



CITY OF MILTON COMPREHENSIVE PARKS AND RECREATION MASTER PLAN

City of Milton
Milton, Georgia
MARCH 18, 2019

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Acknowledgments

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CITY OF MILTON MAYOR AND CITY COUNCIL

Mayor Joe Lockwood
Laura Bentley
Burt Hewitt
Mayor Pro Tem, Peyton Jamison
Matt Kunz
Joe Longoria
Rick Mohrig
William C. "Bill" Lusk (Term Expired 12/31/17)
Karen Thurman (Term Expired 12/31/17)

CITY OF MILTON STAFF

Steven Krokoff, City Manager

CITY OF MILTON PARKS AND RECREATION DEPARTMENT

Jim Cregge, Director
Tom McKlveen, Program Manager

CITY OF MILTON PARKS AND RECREATION ADVISORY BOARD

Jason Alberici
Joey Costanzo
Phil Cranmer
Ron Hill
Dave Shannon
Scott Stachowski
Sean-Michael Younson
Todd Townes (Resigned 7/2018)
Sue Rekuc (Term Expired)
Van Kottis (The City would like to acknowledge the contributions of the late Van Kottis, a long-time advisory board member who passed away in 2017.)

CITY OF MILTON COMMUNITY DEVELOPMENT DEPARTMENT

Parag Agrawal, Development Director
Michele McIntosh-Ross, Principal Planner

CITY OF MILTON RESIDENTS AND STAKEHOLDERS

CONSULTING TEAM

Barge Design Solutions, Inc., Atlanta, Georgia and Knoxville, Tennessee
PROS Consulting, Indianapolis, Indiana
ETC Institute, Olathe, Kansas

1.0 Executive Summary

Introduction

Incorporated on December 1, 2006, the City of Milton is a distinctive community that embraces small-town life and heritage while preserving and enhancing the city's rural character. Located just minutes from GA 400 in north Fulton County, the City prides itself as being a rural paradise. Milton is known throughout the state of Georgia as an equestrian community.

The City has gone to great lengths to preserve its rural character and quality of life despite increasing development pressure from the Atlanta metro area. These efforts were recognized in 2011 when the Atlanta Business Chronicle recognized the City of Milton as having the highest quality of life in the state of Georgia and ninth-highest quality of life in the southern United States.

The City of Milton Parks and Recreation Department, established in January 2010, develops and maintains a system of parks and recreational resources to welcome visitors and enhance the well-being of Milton residents. Department staff works closely with the Parks and Recreation Advisory Board in delivering services to the residents of the City of Milton.

In order to meet the needs of a growing population and to continue to make the city an attractive place to call home for residents and businesses alike, the City of Milton Parks and Recreation Department initiated the development of Comprehensive Parks and Recreation Master Plan in the Summer of 2017. The following pages include the Executive Summary and the detailed analysis, findings, and recommendations of the study.

Plan Outline and Planning Process

A consulting team led by Barge Design Solutions, Inc. was retained by the City in May 2017 to conduct this study. The planning process included the following steps:

- Conducted community outreach to gain input in the process through a statistically valid survey, focus group discussions, and community meetings.
- Collected and evaluated information related to the inventory of existing City recreational facilities and programs.
- Collected and evaluated information related to past and projected changes in the City's population and demographics, and evaluated emerging trends in parks and recreation facilities and programs.
- Evaluated the current administration and finances of the City of Milton Parks and Recreation Department (the "Department").
- Compared existing recreation land and facilities to state and national standards and national benchmarking data. Using standards, community input, and population projections, prepared a summary of current parks and recreation shortfalls and future needs through the development of Level of Service Standards.
- Prepared recommendations for refurbishment and expansion of existing park land and facilities, as well as for new facilities, trails, and programs.
- Prepared recommendations for capital improvements and financial reporting pertaining to future capital, operational, and developmental needs.
- Developed a 10-year implementation plan including the Department's vision and mission, guiding principles, key themes, and a vision for the future of park land and trails, facilities, programming, operations, and staffing.
- An initial draft of the plan was issued for review in February 2018. After an extensive review by the City, the final document was approved by City Council on March 18, 2019.

Community Needs Assessment

The community needs assessment included qualitative as well as quantitative components. The qualitative stakeholder outreach for the project consisted of two activities—a series of focus group discussions and two public forums. A statistically valid community interest and opinion survey comprised the quantitative input. In August 2017, the consulting team conducted 11 focus group meetings and two public forums with individuals representing diverse organizations and perspectives. Each focus group and public forum attendees were asked a series of similar questions, and the results are condensed here to a series of key themes that emerged from the qualitative data collection method.

A total of 56 people participated in the focus groups and 41 in the public forums. A summary of the responses to the questions from the focus groups was as follows.

Feedback was received through 11 focus group meetings and two public forums.

Focus Groups

What do you value most about Milton's park and recreation facilities?

In responding to this question most of the responses revolved around the quality of the existing facilities and programs. The recent addition of the high-quality Bell Memorial Park was universally applauded by the participants.

What is your opinion of the quality of Milton's park and recreation facilities?

Virtually everyone had praise for the quality of the facilities, particularly Bell Memorial Park and the Broadwell Pavilion. There were no negative responses with regard to the quality of the facilities. Many praised the quality, but were disappointed in the quantity of parks in the community.

What improvements to existing facilities would you recommend to better serve the recreation needs of the citizens of Milton?

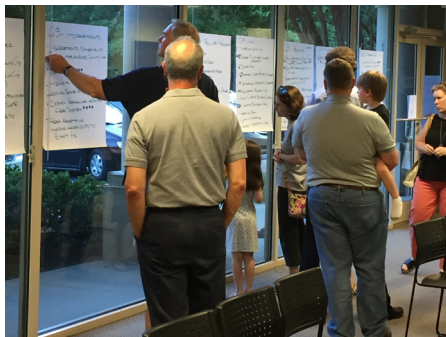
The most often mentioned improvements included having more special events in the parks; improved access to programs for the special needs population; better senior programming; better trail connectivity throughout the city; better geographical distribution of parks across the entire city; and the addition of amenities to existing parks such as playgrounds, splash pad, and tennis courts.

Are there any recreational facilities, amenities or programs that are missing in Milton that need to be added?

The one facility that was mentioned almost across all groups was the need for some type of indoor facility that could serve multi-generational recreation, fitness, cultural, and social needs, potentially with an aquatic component. The addition of playgrounds, trails, tennis, a dog park, and equestrian programs were popular. The need for additional sports fields was also a top priority. It was clear from the session with the sports program providers that there is a severe lack of field space for lacrosse, baseball, and football programming. Gym space is also lacking for the basketball programs.

What should the City's priorities be for parks and recreation over the next 10 years?

The responses to this question centered on the need to acquire land for new parks and to develop the currently undeveloped land in the park system.



If there is just one thing that the plan should cover, what would that be?

Most often mentioned topics included that the recommendations be driven by citizen/stakeholder input, land acquisition, park equity (geographic distribution of parks across the city), facilities, and programs that serve all segments of the population and connectivity of parks and trails.

Public Meetings

The two public input meetings were held in Milton on the evenings of August 16 and 17, 2017. After a presentation of information regarding the current Milton parks, programs, and level of service, participants were asked a series of questions and their responses were recorded on flip charts. At the conclusion of the meeting, participants prioritized the responses.

There were five basic areas of commonality and interest between participants in the two meetings. The value of the existing natural character of Birmingham Park and preserving it for passive use led the way. Other top priorities were the importance of trails between and in parks, park land acquisition, new sports fields, and a multi-generational indoor center rounding out the most popular topics in the meetings.

Survey

Consulting team member ETC Institute administered a needs assessment survey for the City of Milton during the fall of 2017. ETC Institute mailed a survey packet to a random sample of households in the City of Milton. A few days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation.

The goal was to have 400 surveys completed. It was exceeded with a total of 443 residents completing the survey. The overall results for the sample of 443 households have a precision of at least +/-4.7% at the 95% level of confidence.

Highlights of the survey results are summarized below. Complete survey results are provided in Appendix II.

- Eighty-five percent (85%) of households used trails over the past 12 months, more than double the next most used park facility—pavilions/shelters at forty-one percent (41%).
- Ninety-one percent (91%) of households used park and recreation facilities within a City/County/State Park over the past 12 months.
- Of households who used parks, recreation facilities and trails over the past 12 months, 40% rated them as “excellent”.
- Twenty-one percent (21%) of households participated in the City of Milton Parks and Recreation Department programs over the past 12 months.
- Of households who participated in City of Milton Parks and Recreation Department programs over the past 12 months, 38% rated them as “excellent”.
- The four recreation facilities with the highest percentage of households that indicated a need for the facility were: walking, hiking, and biking trails (77%), large community parks (56%), small neighborhood parks (54%), and nature areas and wildlife habitats (54%). When ETC Institute analyzed the needs in the community, only one facility—walking hiking, and biking trails—had a need that affected more than 9,000 households.

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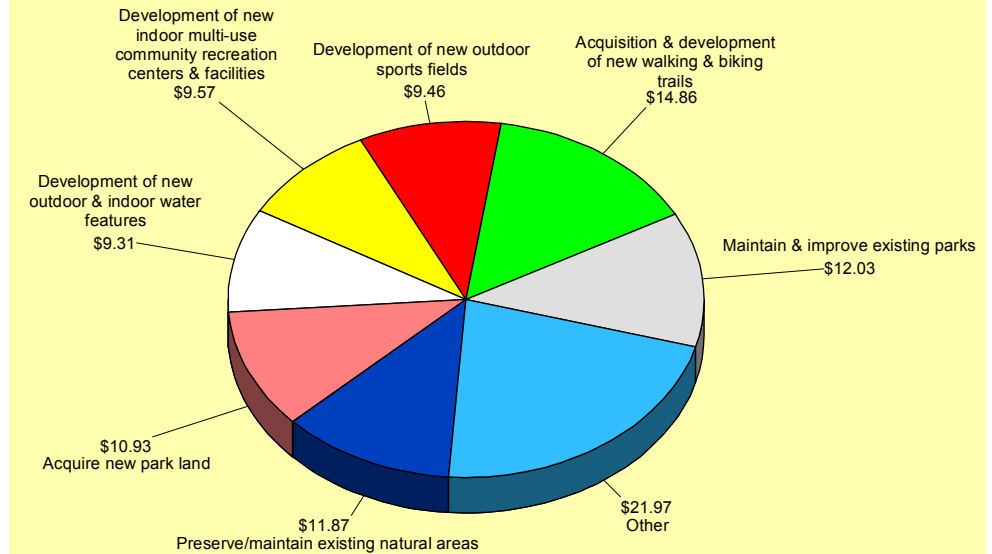
- Based on the number of households who indicated their needs were only being met 50% or less, 6,241 households indicated an unmet need for walking, hiking, and biking trails. Other unmet needs include:
 - » Natural areas and wildlife habitats (4,861 households)
 - » Large community parks (4,090 households)
 - » Small neighborhood parks (3,828 households)
 - » Off-leash dog park (3,821 households)
 - » Boating and fishing areas (3,380 households)
 - » Indoor swimming pools/leisure pool (3,369 households)
 - » Indoor running/walking track (3,264 households)
 - » Indoor fitness and exercise facilities (3,156 households)
 - » Outdoor swimming pool/splash pads (2,953 households)
 - » Picnic areas and shelters (2,825 households)
- Based on the sum of respondents' top three choices, 56% indicated walking, hiking, and biking trails were the most important to their household. Other most important facilities include: large community parks (30%), natural and wildlife habitats (22%), small neighborhood parks (21%), and off-leash dog park (20%).
- The three programs with the highest percentage of households that needed the programs were adult fitness and wellness programs (41%), youth sports programs (31%), and nature programs (31%).
- The three most important programs to residents were adult fitness and wellness programs (26%), youth sports programs (23%), and nature programs (16%). The most participated in programs were youth sports programs (16%) and special events (9%).
- Respondents were asked to indicate how they would allocate a \$100 budget for services provided by the Milton Parks and Recreation Department. The chart on the following page shows how respondents would allocate the funds. **Please note:** The "other" category is skewed based on 20 survey responses wanting to allocate all \$100 to specific projects (some of which were not parks and recreation projects such as "lower senior taxes" and "improve traffic flow in downtown").
- Respondents were given a list of 10 potential actions that the Milton Parks and Recreation Department could take to improve the park system. For each potential action they were asked to indicate their level of support.

Most Supported Actions:

 - » Developing new walking/hiking/biking trails (92%)
 - » Enhancing existing parks through upgraded and new recreation amenities (88%)
 - » Developing Birmingham Park (83%)
 - » Acquiring new parkland in underserved areas of the city (83%)

Q14. Allocation of \$100 For Services Provided by the Milton Parks and Recreation Department

by percentage of household occupants

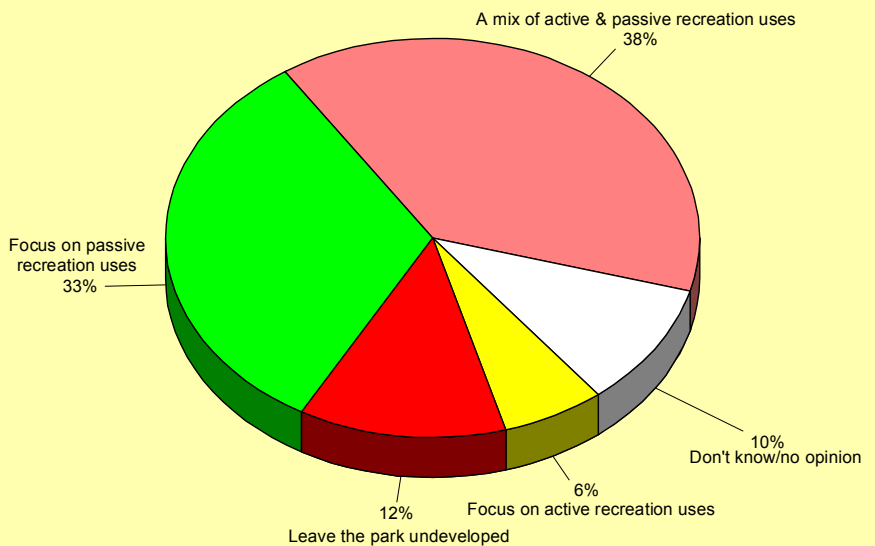


Source: ETC Institute (2017)

A question in the survey sought to understand the community’s preference for how the currently undeveloped 208-acre Birmingham Park should be developed. The response was almost evenly divided between those who want the park developed with a mix of active and passive uses and active use and those who want the park developed for passive use, or not developed at all.

Q15. Priority For Developing Birmingham Park

by percentage of household occupants



Source: ETC Institute (2017)

Needs Assessment Priority Rankings

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

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

A weighted scoring system is used to determine the priorities for recreation programs. 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). Following are the priority rankings for programs/activities and facilities/amenities.

Program/Activity	Priority
Walking/Jogging/Biking/Hiking (Adult Fitness and Wellness)	High
Adult Fitness and Wellness Programs *	
Nature Programs	
Visiting Parks	
Youth Sports	
Outdoor Recreation and Adventure Programs including fishing	
Socialization with Dogs	
Swimming (learn to swim programs; water fitness; swim teams)*	
Tennis	
Youth Out of School Programs (camps, before and after school)	
Senior Adult Programs *	
Recreation Experiences for Individuals with Special Needs	
Picnicking	
Special Events	
Adult Arts & Crafts Programs *	
Youth Fitness and Wellness Programs *	
Youth Arts and Crafts *	
Youth Gymnastics & Cheerleading *	Low
Equestrian Programs	
Pre-School Programs	
Adult and Youth Drama/Performing Arts Programs	
Martial Arts Programs	
* The City does NOT currently have a best practice facility to host these programs .	

Facility/Amenity	Priority	
Walking, Hiking and Biking Trails	High	
Large Community Parks		
Natural and Wildlife Habitat Areas		
Small Neighborhood Parks		
Multi-Generational Recreation Center		
Off-Leash Dog Parks		
Boating and Fishing Areas		
Outdoor Tennis Courts		
Pavilions and Picnic Shelters		
Facilities/Amenities for Special Needs		
Outdoor Swimming Pools/Water Parks		
Playgrounds		Medium
Soccer/Lacrosse/Football Athletic Fields		
Indoor Sports Fields	Low	
Indoor Tennis Courts		
Indoor Basketball Volleyball Courts		
Outdoor Basketball Courts		
Youth Baseball/Softball Fields		
Equestrian Facilities		
Outdoor Sand Volleyball Courts		
Skateparks		
Adult Softball Fields		

Existing Parks and Recreation Facilities

The City of Milton’s current inventory of park and recreation facilities includes 11 parks and three community centers, totaling 447.8 acres. Out of this total, 176.8 acres are developed and 271 acres are undeveloped. Of the 11 parks and three community centers, it is recommended that two be classified as Mini Parks, one as a Neighborhood Park, three as Recreation Areas/Special Use (the community centers), one as a Sports Complex, and seven as Undeveloped Parks.

The City has Intergovernmental Agreements (IGA) with Fulton County Schools to use and maintain recreation facilities at 5 schools in the City. These 5 school facilities are therefore included in the City’s inventory of park land. The 5 schools provide for an additional 10.8 acres of park land. The schools provide for almost all of the multi-use sports fields in the system.

The City’s developed parks and facilities are all in very good condition with little or no deferred maintenance issues. Maintenance of the developed parks is contracted out to a private company.

The table on the following page shows the current park inventory by classification along with their acreages. The figure on page xiii shows locations of the parks in the city.

CITY OF MILTON PARKS			
NAME	PARK TYPE	ACREAGE	TOTALS
Broadwell Pavilion	Mini Park	0.6	
Freedom Park	Mini Park	1.1	
Milton Country Club Park	Neighborhood	7.0	
Bell Memorial Park	Sports Complex	36.0	
Bethwell Community Center	Recreation Area/Special Use	N/A	
Community Place	Recreation Area/Special Use	N/A	
Thomas S. Byrd Sr. House	Recreation Area/Special Use	N/A	
Milton Country Club Open Space	Open Space/Conservation	132.1	
TOTAL DEVELOPED PARK ACREAGE		176.8	176.8
Birmingham Park	Undeveloped	208.0	
Providence Park	Undeveloped	41.8	
Liberty Grove Park	Undeveloped	1.7	
Mayfield Lake Park	Undeveloped	5.0	
Mayfield Road Park	Undeveloped	12.0	
Wood Road Trail Head	Undeveloped	2.5	
TOTAL UNDEVELOPED PARK ACREAGE		271	271
TOTAL MILTON PARK INVENTORY			447.8
FULTON COUNTY SCHOOLS (IGA)*			
NAME	PARK TYPE	ACREAGE	TOTALS
Birmingham Falls Elementary	Neighborhood	2.5	
Cogburn Woods Elementary	Neighborhood	1.0	
Friendship Community Park	Neighborhood	1.8	
Hopewell Middle	Neighborhood	2.5	
Northwestern Middle	Neighborhood	3.0	
TOTAL SCHOOL PARK INVENTORY		10.8	10.8
TOTAL PARK INVENTORY			458.6

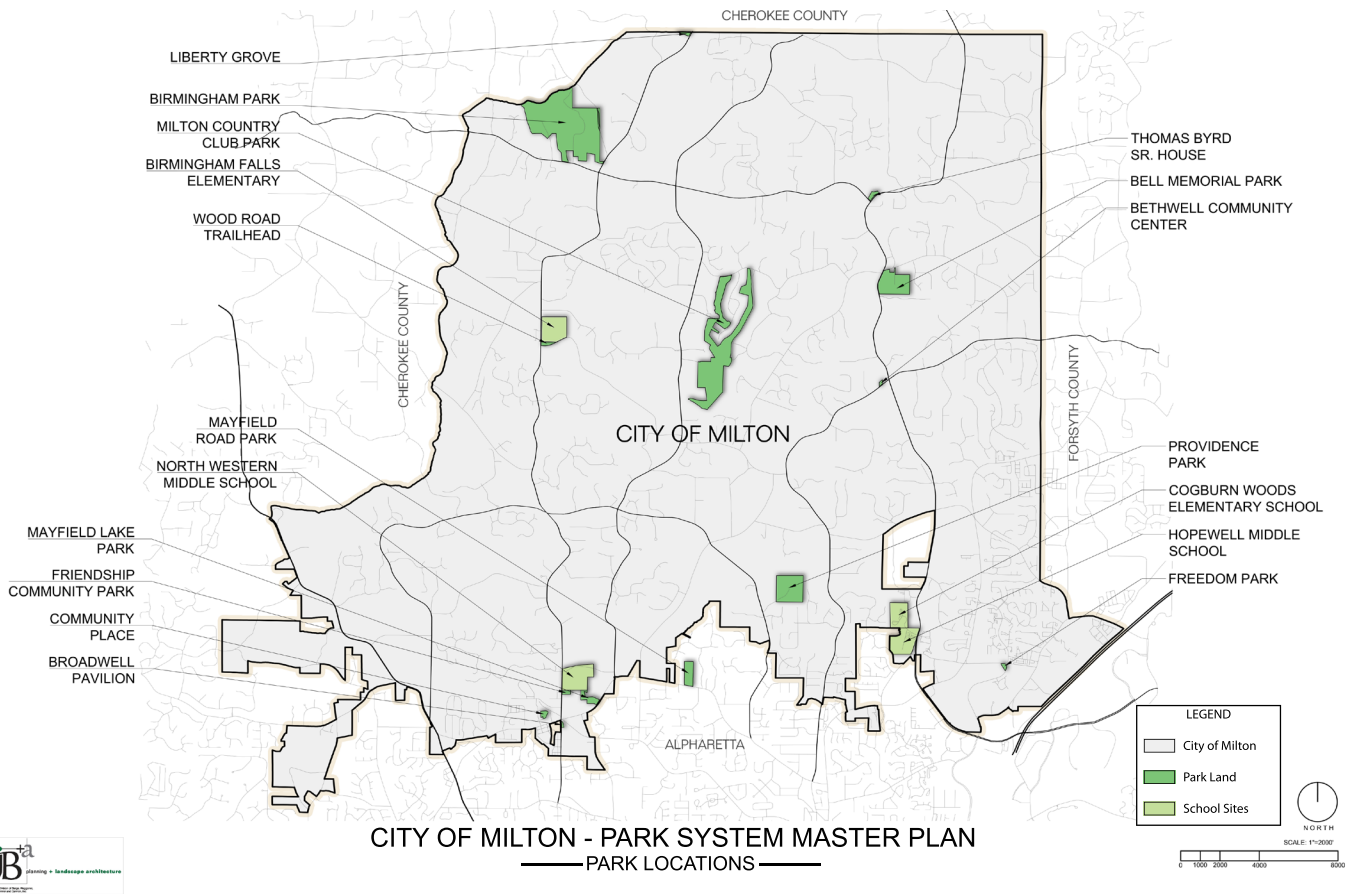
*Intergovernmental Agreement

Demographics

The City’s population has experienced a growing trend in recent years and the 2016 estimated population was 37,758 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2031, the service area is expected to have 49,971 residents living within 16,938 households. This population growth will result in increased use pressure on the park facilities and programs.

Evaluating the population by age segments, the service area exhibits a balanced distribution among the major age segments. Currently, the largest age segment is the 35-54-year olds, making up 31.7% of the population.

The overall age composition of the population within the city is projected to undergo an aging trend. While the younger age segments are expected to experience decreases in population percentage; those who are 55 and older are



projected to continue increasing 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. Given the differences in how the active adults (55 and older) participate in recreation programs, the trend is moving toward having at least two to three different program age segments for older adults.

In terms of ethnicity, the 2016 estimates show that 75.78% of the service area's population falls into the White Alone category, while the Asian category (11.88%) represents the largest minority.

The City's median household income (\$112,523) is well above state and national averages. The City's per capita income (\$52,888) is also significantly above both state and national averages.

Recommended Level of Service

Level of Service (LOS) standards are guidelines that define service areas based on populations that support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time; as the population increases, the need to acquire additional land and develop parks also increases, as will the costs to do so. The Consulting Team evaluated LOS standards using a combination of resources in order to develop a recommended LOS.



The standards include a recommended service level based on acreage for each type of park, for total park acreage and for important outdoor amenities (such as pavilions, football fields, and multi-purpose fields) based on quantity. The standards include a current level of service based on 2017 population and a recommended service level in 2027 based on population growth projections.

Currently, there are multiple needs to be met in Milton to properly serve the community now and in the future. The City of Milton currently provides a **total LOS of ONLY 5 acres of DEVELOPED parkland per 1,000 residents based on the City's population**. This is SIGNIFICANTLY below local, state, region, and national standards.

The planning team is recommending increasing the LOS standard to 12.5 acres/1,000 population as a goal. This means that as of today, the City is deficient by 288 acres of developed parkland. To keep up with the projected population growth, the City will need to add a total of 388 acres of developed parkland to the parks and recreation system by the year 2027 to achieve the recommended standard. This could be met by developing the 271 acres of park land that is currently undeveloped, and acquiring and developing an additional 117 acres. The complete LOS projection can be found in Table 4.1 on page 58.

The City can achieve the recommended LOS over the next 10 years by developing the 271 acres of undeveloped parkland in its inventory and acquiring and developing an additional 117 acres.

The term “developed parkland” describes any park that is open to users of all abilities and that has infrastructure in place to support safe park use such as parking area(s), restrooms, and basic park amenities such as trails and open play space. The park must provide for adequate emergency access and be maintained according to the Department’s maintenance standards.

The City has made it clear during this planning process that having an abundance of open space and park land is a very important goal of the City and is highly desired by residents. This is documented by the the stakeholder input data. The residents of Milton place such an importance on this that they recently approved by referendum a \$25 million bond issue to acquire open/green space. A portion of this money was used to acquire the former Milton Country Club property. The funds cannot be used to purchase land for active recreation purposes. The importance of open space and park land in the city justifies the lofty goal of meeting a 12.5 acre per 1,000 LOS standard.

In terms of Park Type, the most pressing current (2017) need is for Community Parks. The City of Milton has no Community Parks, so this deficit is clearly evident. Much progress can be made quickly in this regard if Providence Park is developed as a Community Park early in the planning period.

In terms of Outdoor Amenities (such as sports fields, courts, and playgrounds), needs exist currently in every category. In terms of Indoor Amenities, the need exists for and multi-generational indoor recreation center/gym. The current small

inventory of indoor space cannot be used for a wide range of indoor recreation programming and activities.

One of the most important needs is the addition of sports fields, particularly multi-purpose fields. Out of the total of nine multi-purpose fields in the City inventory, seven are IGA fields at schools. None of the IGA fields are lit, nor do they have permanent restroom facilities. The fact that they are not lit reduces their ability to meet the significant current demand for multi-use field space in the City. The LOS standards for sports fields typically assumes that the fields are lit in order to meet demand.

Recommendations

The consulting team developed a series of recommendations for improvements and additions to the park system. These recommendations are a result of the consulting team's interpretation of the analysis of existing park facilities and programs, stakeholder input data, the application of industry best practices, and professional experience and opinion. Ultimately, Milton residents and City Council will weigh the recommendations and make decisions regarding them based on what they believe is in the best interests of the residents of the City of Milton.

New Parks and Facilities

Active Recreation Park

It is recommended that 40-60 acres (inclusive of the 117 acres of new park land needed noted above) be acquired for the development of a new park that would include a variety of active uses such as additional sports fields, as well as passive uses that could serve neighborhood park needs. Ideally, the new park should be in the central portion of the city, north of Providence Road, East of Birmingham Highway, west of Cogburn Road/Hopewell Road, and south of Birmingham Road. Once the land is acquired, a master plan should be developed for the park. Given the cost of land and other City priorities, it is acknowledged that acquisition of this land will be difficult to accomplish over the planning period.

Multi-Generational Indoor Center

The only indoor space the City has is within small community centers/meeting rooms, and the golf clubhouse at the former Milton Country Club property. The City has no indoor space that can be used for true recreation programming. Adult Fitness and Wellness and Swimming programs and a Multi-Generational Recreation Center are all listed as high priorities in the Needs Assessment Priority Rankings (Section 2.3). The Proposed LOS indicates a 2017 deficit of indoor space of 60,216 square feet and projects a 2027 deficit of 76,442 square feet. It is recommended that a feasibility study be conducted regarding the potential development of such a facility. It is not likely that the facility could be built within the planning period, so funding for the study would be a long-term priority.

Improvements to Existing and Undeveloped Parks

Birmingham Park



Birmingham Park

There was much input received regarding the development of Birmingham Park in the community needs assessment process regarding how the park should be developed. A question in the survey asked how the park should be developed. Twelve percent of respondents did not want the park developed at all, 33% preferred it to be developed for passive use only, 6% wanted it developed for active use only, and 38% preferred it to be developed with a mix of active and passive use. Thus, the results were almost evenly split between those who wanted no development or passive use only (45%) and those who wanted active facilities only and a mix of active and passive (44%).

Birmingham Park is the only land that the City currently owns that is suitable for the development of active recreation facilities. Based on the public input data and previous planning efforts outlined above, the planning team would recommend that a portion of the Birmingham Park site be developed for active recreation facilities and the balance be developed for passive use.

While this is a viable option, it was clear from the stakeholder input that this is not the current wish of the community; therefore, this plan does not currently recommend it. If in the future it becomes the interest of stakeholders to provide active recreation in this area, it is recommended that a new master plan be developed for Birmingham Park. If active facilities are considered in the future, the proposed uses should be 2 lighted multi-purpose fields, 2 lighted baseball/girls softball fields, parking, and restrooms to serve these fields.

All additional uses are recommended to be passive in nature and should include many of the passive oriented outdoor amenities shown in deficit in the Proposed LOS Standards, along with trails and open play space. Any future development of the active sports fields and parking could be done in the open field area on the eastern portion of the site near New Bull Pen Road without significant disruption to the landscape. This area was designated for sports fields in the 2005 master plan that was completed by Fulton County. The four sports fields and parking should be able to be constructed on approximately 15+/- acres of the site, less than 10% of the total Birmingham Park acreage.

Milton Country Club Park and Open Space

It is recommended that a master plan be completed for both the Neighborhood Park portion (the clubhouse/pool tennis court area) and Open Space/Conservation portion (the golf course) of the property at the same time. It is recommended that the master plan be completed in 2019 to provide guidance on how the golf course portion of the property should be maintained in the short term and redeveloped in the long term. The existing clubhouse, pool, and tennis courts should be evaluated and recommendations made regarding how the facilities might be best used/programmed, and what new amenities need to be added to truly serve as a Neighborhood Park. It should be a high priority to make what improvements that are needed to open the park and open space up to the public as quickly as possible.

Note: The master planning process for this site is underway as of Winter 2019.

Mayfield Lake Park

It is recommended that a master plan be developed for this park. It should function as a passive Neighborhood Park.

Mayfield Road Park

It is recommended that a master plan be developed for this park. It should function as a passive Neighborhood Park. The plan would be prepared jointly with the City of Alpharetta. The master plan should include the framework of an agreement between the two cities regarding funding, operations, and maintenance of the park.



Providence Park

Providence Park

The master plan for this park was completed by Barge concurrent with this plan. The master plan recommends that the park be developed primarily with passive uses including trails, a woodland camping area, water activities, performance green, pavilion, overlook, and playground. A restroom building is proposed at an expanded parking area. A proposed 6,500-SF nature center building is the centerpiece of the park.

Trails

The City is undertaking city-wide trail planning under a separate initiative, and therefore there are no specific recommendations regarding trails in this document except for the recommendation for trails to be a key component of the development of Birmingham Park. The development of new greenways and trails should be a high priority for the City. The community needs assessment qualitative and quantitative data show that greenways and trails are across the board the most important and most desired recreation facility in the City.

Programs and Services Findings and Recommendations

In order to improve the fiscal performance and delivery of programs and services, the consulting team makes the following recommendations. These recommendations are fully explained in Section 4.6 of the document.

- Implement the classification of services and cost recovery goals.
- Develop new pricing policy based on classification of programs and services.
- Develop pricing strategies.
- Add at least one full-time Recreation Supervisor by 2020 and a second by 2025.
- Refine recreation program offerings to reduce low enrollment or cancelled programs due to no enrollment.
- Expand programs and services in the areas of greatest demand.
- Adopt a formalized partnership policy and evaluate all current partnerships against this policy.
- Implement the program assessment and evaluation tool as recommended.

Operations Findings and Recommendations

The following are the key findings/recommendation regarding operations of the Parks and Recreation Department.

- **Staffing:** The City of Milton contracts out to a third-party vendor the maintenance responsibilities of the city park system.
- **Lines of Service:** The core lines of service (functions) performed by the third-party contractor in maintaining the City of Milton's parks system are numerous and adequate.
- **Maintenance Standards:** Through the review of the third-party contract, the consulting team determined that the Parks and Recreation Department does have strong maintenance standards in place.
- **Resources:** Staff can manage maintenance of trees, turf, and landscaping, but lacks the resources to perform these tasks at a high level.
- **Third Party Contracting of Services:** Given the "varying" cycles of the economy, it is imperative that the Department continually evaluates the capacity and cost of service in the private sector. Without this level of analysis, the Department will not be able to determine if it is more effective and efficient to perform work in-house or to contract it out.
- **Annual Park Operation and Maintenance Funding:** Based on analysis conducted by the consulting team, unit costs are in alignment with best practice cost per acre.
- **Create Work Plans Based on Maintenance Standards:** Maintenance standards are based on a Level (1), (2) and (3) modes (tasks and frequencies of each task) and follow best practices as established by the National Recreation and Park Association. The Department should update and customize the standards found in the third-party contract based on the park and recreation values of the Milton community and need to be adopted and implemented regardless of whether work is performed by City staff or third-party contractors.

Capital and Planning Needs

This Capital Needs report is a projection of physical improvements to the park system and planning efforts necessary to make the improvements. 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 "Establish a capital improvement schedule to implement improvements over a ten-year period with ongoing improvements based on lifecycle maintenance needs." No actual expenditures are made until they are included in the annual budget and/or reviewed and approved by the Milton City Council.

One of the primary responsibilities of the Parks and Recreation Department administration is to preserve and protect existing park system assets. 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 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 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 10 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 2017 dollars; there could be significant increases in cost over the 10-year planning period due to inflation and construction market factors.

The table on the next page presents the vision for planning and 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 Milton City Council.

It must be noted that there are no costs included in the capital needs report for land acquisition for new parks. This is intentionally done to not set a land owner's expectation regarding an approved budgeted dollar amount for land to be acquired. Any costs for any land acquisition, design and construction of greenways are not included herein as that is being handled through a separate initiative.

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 Implementation Plan contained in Section 5 of the document outlines the Vision, Mission, Goals, Strategies and Tactics for four key areas of the Milton 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.

PROJECTS	BUDGET	SUBTOTALS	NOTES
PARK/FACILITY PLANNING			
Active Sports Park Master Plan (New)	\$60,000		
Milton Country Club Park and Open Space Master Plan	\$75,000		
Mayfield Lake Park Master Plan	\$30,000		
Mayfield Road Park Master Plan	\$40,000		
Multi-Generational Recreation Center Feasibility Study	\$75,000		
Planning Total	\$280,000	\$280,000	
NEW PARKS			
Active Sports Park	TBD		Note 1
New Parks Total			
NEW FACILITIES			
Multi-Generational Indoor Center	TBD		Note 2
New Parks Total			
DEVELOP EXISTING PARK ACREAGE			
Milton Country Club Park	TBD		Note 3
Milton Country Club Open Space	TBD		Note 3
Mayfield Lake Park	TBD		Note 3
Mayfield Road Park	TBD		Note 3
Providence Park	\$6,990,617	\$6,990,617	Note 4
DEVELOP EXISTING PARK ACREAGE TOTAL	\$6,990,617	\$6,990,617	
TOTAL PLANNING/CAPITAL IMPROVEMENT		\$7,270,617	Note 5

Notes

1. To be determined once land is acquired and master planning is complete.
2. To be determined once feasibility study is completed.
3. Cost to be determined after completion of master plans.
4. Estimated cost from the master plan. The complete opinion of cost can be found in Appendix VI.
5. There are no costs for land for new parks and trails included in the estimated cost.

Conclusion

The City of Milton Parks and Recreation Master Plan was developed to provide the organization a roadmap for the future using knowledge gained from community and public input, park and program inventory review, comparison to national standards and trends, and an assessment of the current economic and political climate. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process. Several key recommendations resulted from this effort. These include park acreage, park amenities, programming, operations, and capital projects.

Overall, the park system is highly valued by the community and elected officials. It serves multiple purposes including recreational, environmental, economic development, and higher quality of life. Funding for upkeep of parks is a high concern for residents, as well as developing new parks. Improved communication between the community and the parks department is another opportunity for enhancement for programming and project activities. In short, investment in the City's park system should be a priority.

Programmatically, the Milton Parks and Recreation Department is meeting some of the needs of the community. But a regular review of offerings will ensure successful outcomes. National trends in sports, fitness, and recreation align with the public desires in Milton. Swimming, fitness and wellness, youth sports, and jogging/walking/running are some of the more popular areas of interest by the community.

Operationally, the Department is meeting expectations. Setting up processes will allow for improved maintenance decision-making and utilization of contractual services. Staffing and funding levels are currently meeting needs but are not sufficient for the expansion of the system.

The City of Milton is a growing community, and based on population projections it will continue to grow. While growth can be positive, it can also stress the existing park system if strategies and policies are not in place to meet the new growth. As of today, the city lacks sufficient park land to meet the needs of residents, particularly in neighborhood, community, and sports complex park types. As a result, other amenities provided through these park types are in a shortage, such as soccer fields and youth baseball. While most will require long-term solutions, some areas of improvement in the short-term can be accomplished with enhanced partnerships such as the foundations, governmental partners, the school district, and development community.

To ensure that the City has a plan for capital projects, a plan was developed. The plan focuses on master planning and developing park land the City already owns and providing for unmet outdoor and indoor recreation needs in the community.

The Parks and Recreation Strategic Master Plan includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics, and measurements to ensure that as the City grows in population, the Department does so as well—effectively, efficiently and sustainably—while providing world-class services, programs, parks, and facilities to the community for many years to come.

2.0 COMMUNITY NEEDS ASSESSMENT

This section of the document describes the stakeholder input process that identified programming and recreation needs in Milton. The process included focus group meetings, public forums and a statistically valid survey.

2.1 QUALITATIVE INPUT SUMMARY

In the late Summer of 2017, consultants conducted a series of meetings with individuals representing diverse organizations and perspectives. The stakeholder outreach for the project consisted of three basic components; a series of focus group discussions, two public forums, and a community interest and opinion survey. Each group was asked a series of similar questions, and the results are condensed to a series of key themes that emerged from the qualitative data collection method. Note that words “the Department” relate specifically to the City of Milton Department of Parks and Recreation.

This section presents the results of the stakeholder input.

2.1.1 Focus Groups

The planning team and City staff conducted 11 focus group discussions in Milton on August 16 and 17, 2017. A total of 56 participants signed attendance sheets in the focus groups. The focus groups were identified and participants invited by City staff. The following is a listing of the focus groups that were involved in the process:

- Historic Committee/Better Together
- Milton City Departments (two sessions)
- Milton Planning Commission, Design Review Board, Board of Zoning Appeals
- Milton Equestrian Committee
- Milton Green Space Advisory Committee, Tree Stakeholders
- Children’s Charities, MDAC
- Milton Cultural Arts Committee
- Tri-Scapes (the City’s park maintenance contractor)
- Milton Parks and Recreation Advisory Board
- Milton Elected Officials

A presentation was made to each group that summarized the demographics and trends analysis and the current level of service of recreation facilities and programs in Milton. Each group was asked some general questions applicable to each group and then questions specifically related to the group’s potential particular interest. The following is a summary of the responses.

What do you value most about Milton’s park and recreation facilities?

In responding to this question most of the responses revolved around the quality of the existing facilities and programs. The recent addition of the high-quality Bell Memorial Park was universally applauded by the participants.

What is your opinion of the quality of Milton’s park and recreation facilities?

Virtually everyone had praise for the quality of the facilities, particularly Bell Memorial Park and the Broadwell Pavilion. There were no negative responses with regard to the quality of the facilities. Many praised the quality but were disappointed in the quantity of parks in the community.

What improvements to existing facilities would you recommend to better serve the recreation needs of the citizens of Milton?

The most often mentioned improvements included having more special events in the parks, improved access to programs for the special needs population, better senior programming, better trail connectivity throughout the City, better geographical distribution of parks across the entire City, and the addition of amenities to existing parks such as play grounds, splash pad, and tennis courts.

Are there any recreational facilities, amenities or programs that are missing in Milton that need to be added?

The one facility that was mentioned almost across all groups was the need for some type of indoor facility that could serve multi-generational recreation, fitness, cultural, and social needs, potentially with an aquatic component. The addition of playgrounds, trails, tennis, a dog park, and equestrian programs were also popular. The need for additional sports fields was also a top priority. It was clear from the session with the sports program providers that there is a severe lack of field space for lacrosse, baseball, and football programming. Gym space is also lacking for the basketball programs.

What should the City's priorities be for parks and recreation over the next 10 years?

The responses to this question centered on the need to acquire land for new parks and to develop the currently undeveloped land in the park system.

If there is just one thing that the plan should cover, what would that be?

Most often mentioned topics included that the recommendations be driven by citizen/stakeholder input, land acquisition, park equity (geographic distribution of parks across the City), facilities and programs that serve all segments of the population, and connectivity of parks and trails.

The notes from each focus group session can be found in Appendix I.

2.1.2 Public Forums

Two public input meetings were held in Milton on the evenings of August 16 and 17, 2017. The meetings were attended by a total of 41 people who signed attendance sheets. After a presentation of information regarding the current Milton parks, programs and level of service, participants were asked a series of questions and their responses were recorded on flip charts. At the conclusion of the meeting, participants were given five colored "sticky dots" and were asked to place one beside each of the five most important comments on the charts.

There were five basic areas of commonality and interest between the participants in the two meetings. The value of the existing natural character of Birmingham Park and preserving it for passive use led the way with a total of 34 dots. The importance of trails between and in parks was also important with a total of 31 dots. Park land acquisition was

noted as important by 25 participants. New sports fields and a multi-generational indoor center round out the most popular topics in the meetings.

The following lists the answers that were recorded for each question at the two public meetings. The number in parentheses (1) indicates the number of dots placed on each response at the end of the meeting, which indicates the importance a participant placed on that response. If there is no number in parentheses that means the response was recorded but no one placed a dot on it.

**August 16, 2017 Public Meeting
Community Place at City Hall**

What do you value most about City of Milton facilities and programs?

- Birmingham Park natural character and size (6)
- Wide offering of programs (4)
- Joint use of parks agreement with the City of Alpharetta (3)
- Rural architectural character of park structures (2)
- Eagle Scout projects in the parks (1)
- Providence Park (1)
- Providence Park Rock Quarry (1)
- Rectangular fields at Bell Memorial Park
- Distribution of parks around the perimeter of the City



What improvements would you recommend to better meet the entire community's park and recreation needs in Milton?

- Connectivity/trails between parks (11)
- Larger playground (1)
- Splash pad (1)
- Covered batting cages (1)
- More accessible dog waste receptacles (1)
- Increase recycling in parks

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

- Natural areas with trails (12)
- Sports fields of all types (7)
- Multi-use trails in parks (5)
- Extensive greenway trail system (5)
- Passive recreation/greenspace (4)
- Splash pad (4)
- Indoor community center (4)
- More rectangular sports fields (3)
- Dog park with water feature (3)
- Inclusive recreation fields for special needs population (1)
- Farmer's market (1)
- Outdoor pool
- Sensory/meditation garden
- Park for viewing night sky

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- Land acquisition (12)
- Have above average level of service in park acreage per population (5)
- Conservation easements (2)
- Equal spending on active and passive recreation facilities (1)
- "Low hanging fruit" (inexpensive and easy) projects
- Emerging technology in park design
- Equestrian programming

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

- Acquisition of land for multiple uses (4)

- Limit active use of Birmingham and Providence Parks (3)
- Preservation of land at Birmingham Park (2)
- Financing options (how do we pay for it?) (2)
- Prioritized implementation plan (1)
- Comprehensive master plan for Birmingham Park (1)
- Park land dedication with residential development
- Plan for implementation of improvements at Birmingham Park

**August 17, 2017 Public Meeting
Deerfield Court Room**

What do you value most about City of Milton facilities and programs?

- Undisturbed character of Birmingham Park (10)
- Parks conform to the values of the City (nature/outdoors) (1)
- Level of programs matching City
- Birmingham Park offers unstructured play/unsupervised/safe
- Community events relative to each park

What improvements would you recommend to better meet the entire community's park and recreation needs in Milton?

- Agreements for sharing park facilities across county lines (4)
- Design vernacular across the park system (4)
- Wayfinding (3)
- Memorial markers
- Adding sense of place elements
- Park advertising
- Improve access to Birmingham Park

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

- Trails (6)
- Camping in Providence Park (5)
- Multi-generational indoor community center (4)
- Bigger multi-age playground in wooded area (4)

- Historic interpretation park (4)
- Aesthetic water features/gardens (3)
- Clay tennis courts (2)
- Public art (2)
- Equestrian programs for children (2)
- Community garden (1)
- Arboretum for education and interpretation (1)
- Single track mountain bike trails (1)
- Senior facilities (1)
- Splash pad (1)
- Dog park
- Gathering space
- Small natural performing space
- Sports facilities on the south side of the City
- Arts program
- Interconnectivity
- Rock climbing in Providence Park quarry
- Working farm
- Cohesive “Milton-esque” feel for parks (3)
- Recommendations communicated in multiple forms to Milton citizens (1)
- Represent community wants (1)
- Places for kids
- Places for non-equestrians
- Excite stakeholders

What do you believe should be the City’s priorities for park and recreation operations over the next 10 years?

- Land acquisition (9)
- Keep rural/natural character of Birmingham Park for passive use (6)
- Park land acquisition for wildlife conservation (3)
- Focus park system specific to Milton (2)
- Parks to reflect the character of their location in the City (1)
- Balance active and passive parks (1)
- Budget tracks with new parks and maintenance (1)
- Emphasis on quality
- Dark skies initiative
- Paced development

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

- Keep Birmingham Park as it now is (7)
- Shared use trails for equestrians and pedestrians (4)

2.2 STASTICALLY VALID SURVEY

Overview

Barge subconsultant The ETC Institute administered a needs assessment survey for the City of Milton during the fall of 2017. The survey was administered as part of the City's Parks and Recreation Master Plan for their residents. The survey results will aid the City of Milton in taking a resident-driven approach to making decisions that will enrich and positively affect the lives of residents.

Methodology

ETC Institute mailed a survey packet to a random sample of households in the City of Milton. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line at <http://Miltonsurvey.org>.

A few days after the surveys were mailed; ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of the City of Milton from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the on-line survey was not counted.

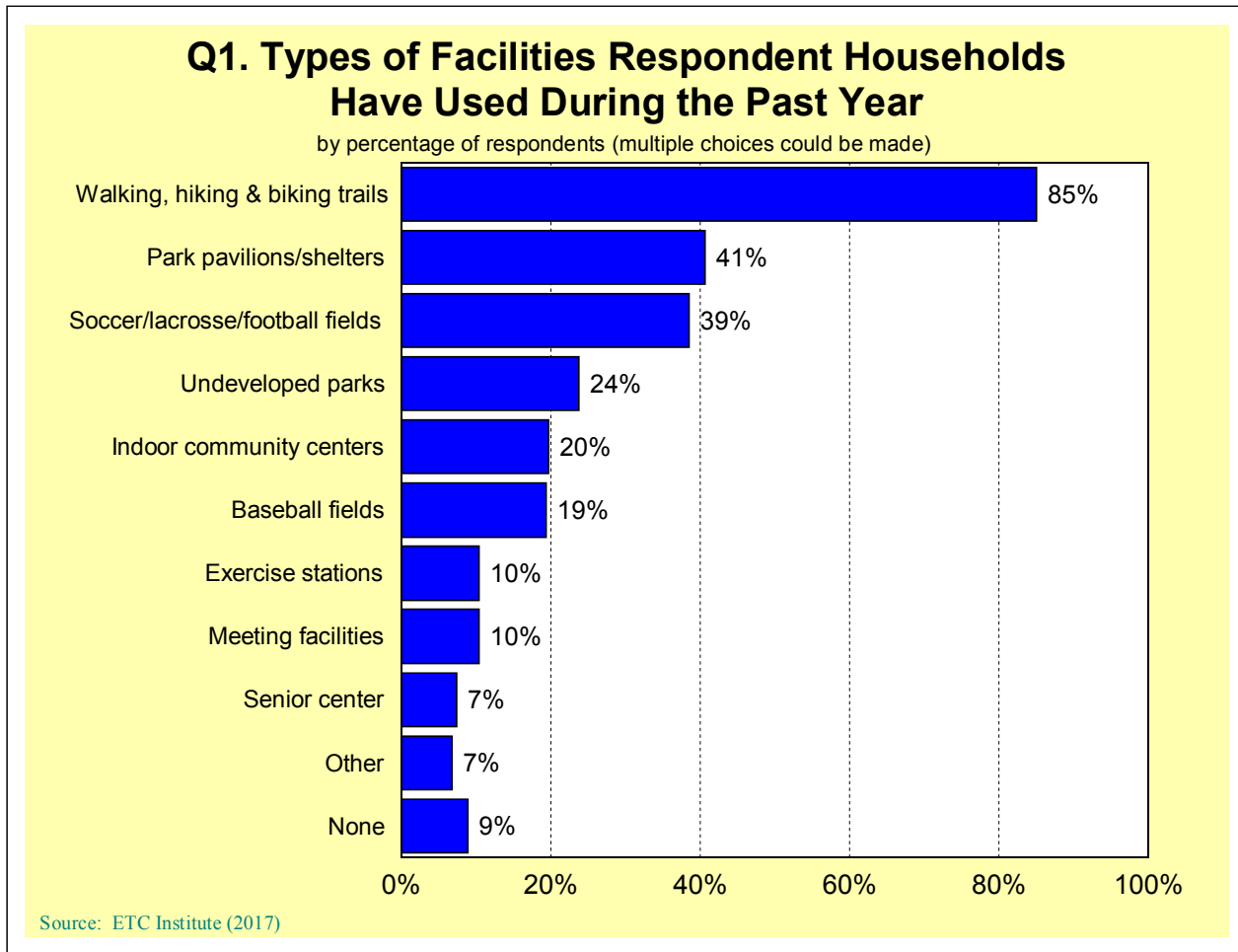
The goal was exceeded with a total of 443 residents completing the survey. The overall results for the sample of 443 households have a precision of at least +/-4.7% at the 95% level of confidence.

The major findings of the survey are summarized below and on the following pages. Complete survey results and analysis are provided in Appendix II.

PARK AND FACILITY UTILIZATION AND CONDITION

Utilization of Parks and Facilities

- Eighty-five percent (85%) of households used trails over the past 12 months, more than double the next most used park facility which was pavilions/shelters at forty-one percent (41%).
- Ninety-one percent (91%) of households used park and recreation facilities within a City/County/State Park over the past 12 months.
- The national benchmark for visitation of parks is 81%.

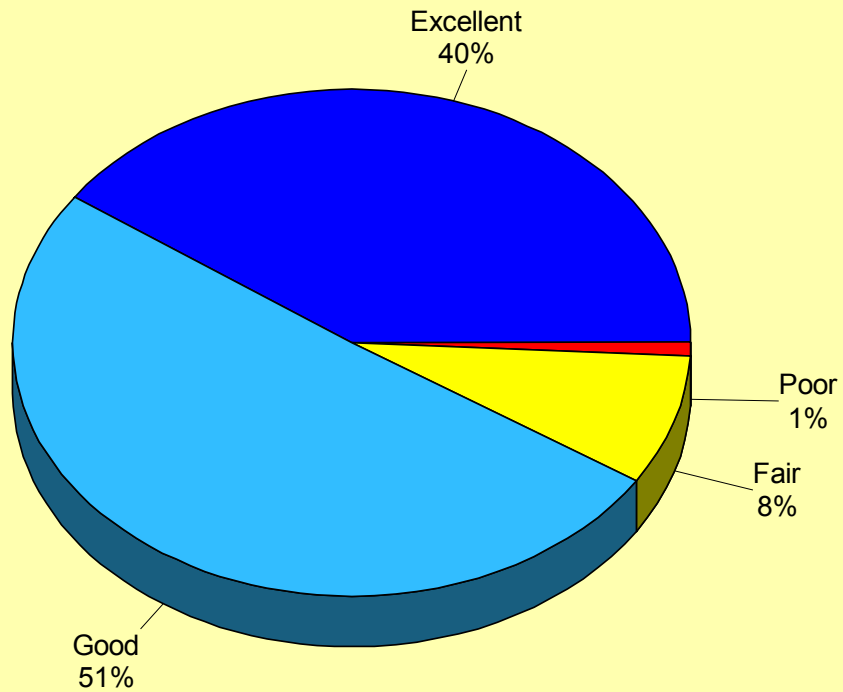


CONDITION RATINGS OF PARKS, FACILITIES, TRAILS

- Of households who used parks, recreation facilities, and trails over the past 12 months, 40% rated them as “excellent”.
- The national benchmark for excellent is 31%.

Q2. How Would You Rate the Physical Condition of All the Parks & Facilities You Have Visited?

by percentage of households that have visited parks and facilities in the past 12 months



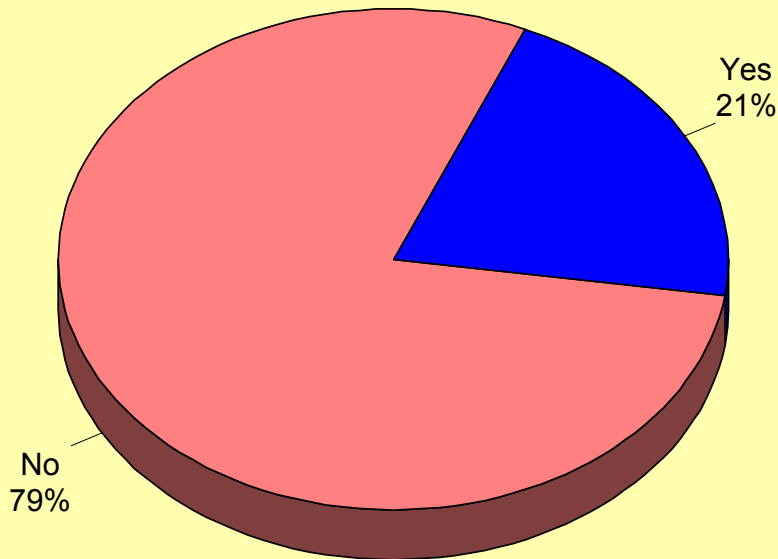
Source: ETC Institute (2017)

PROGRAM PARTICIPATION AND QUALITY RATING

- Program Participation and Ratings: Twenty-one percent (21%) of households participated in the City of Milton Parks and Recreation Department programs over the past 12 months.
- The national benchmark for program participation is 34%.

Q6. Have You or Members of Your Household Participated in Any Recreation Programs Offered by the Milton Parks & Recreation Department Within the Past 12 Months?

by percentage of respondents



Source: ETC Institute (2017)

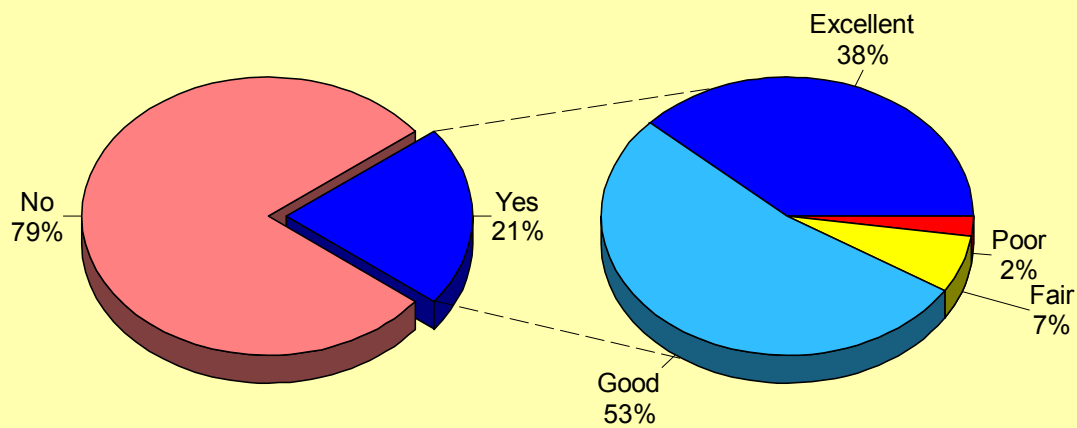
QUALITY RATING OF PROGRAMS

- Of households who participated in City of Milton Parks and Recreation Department programs over the past 12 months 38% rated them as “excellent”.
- The national benchmark for excellent is 36%.

Q6. Have You or Members of Your Household Participated in Any Recreation Programs Offered by the Milton Parks & Recreation Department Within the Past 12 Months?

by percentage of respondents

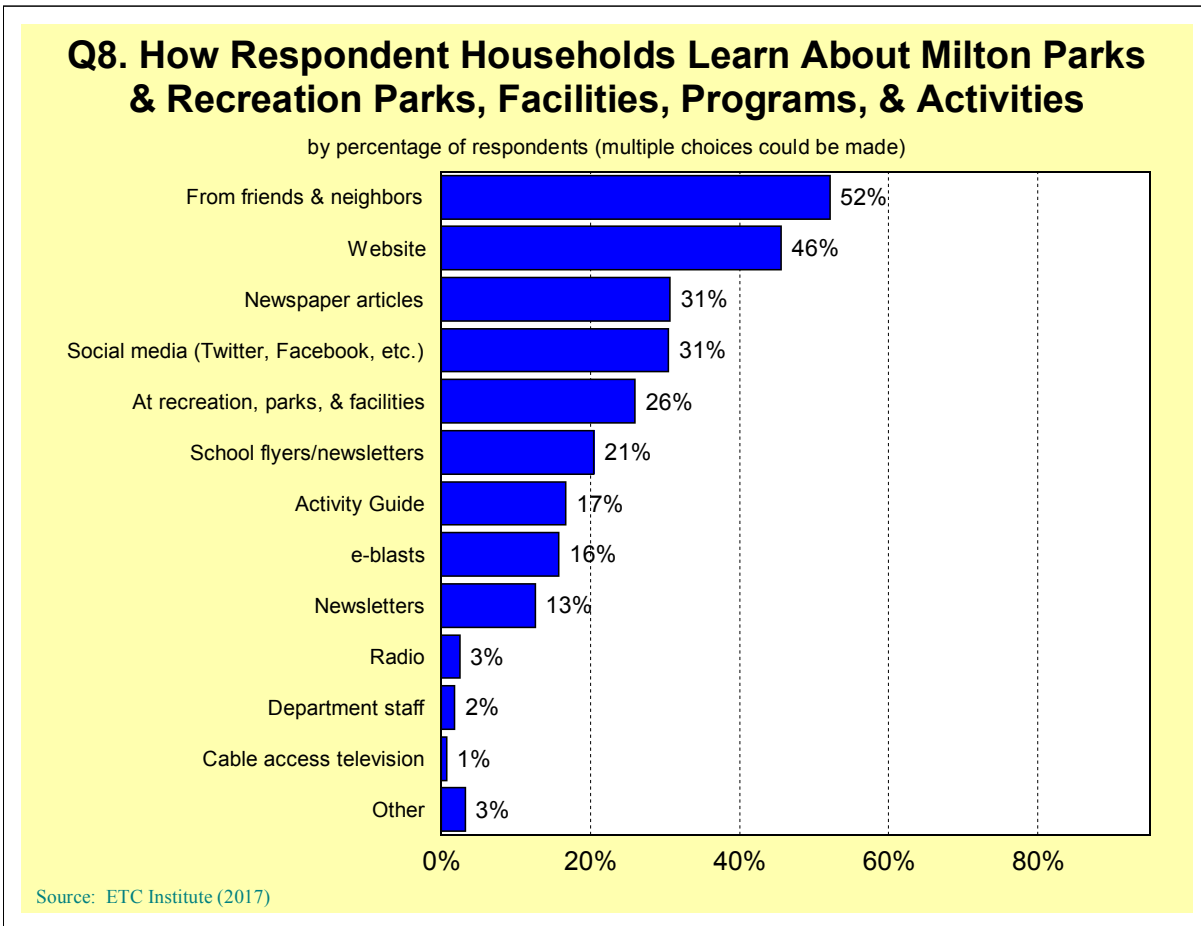
Q6a. How Would You Rate the Overall Quality of Programs That You and Members of Your Household Have Participated in?



Source: ETC Institute (2017)

WAYS HOUSEHOLDS LEARN ABOUT PROGRAMS AND ACTIVITIES

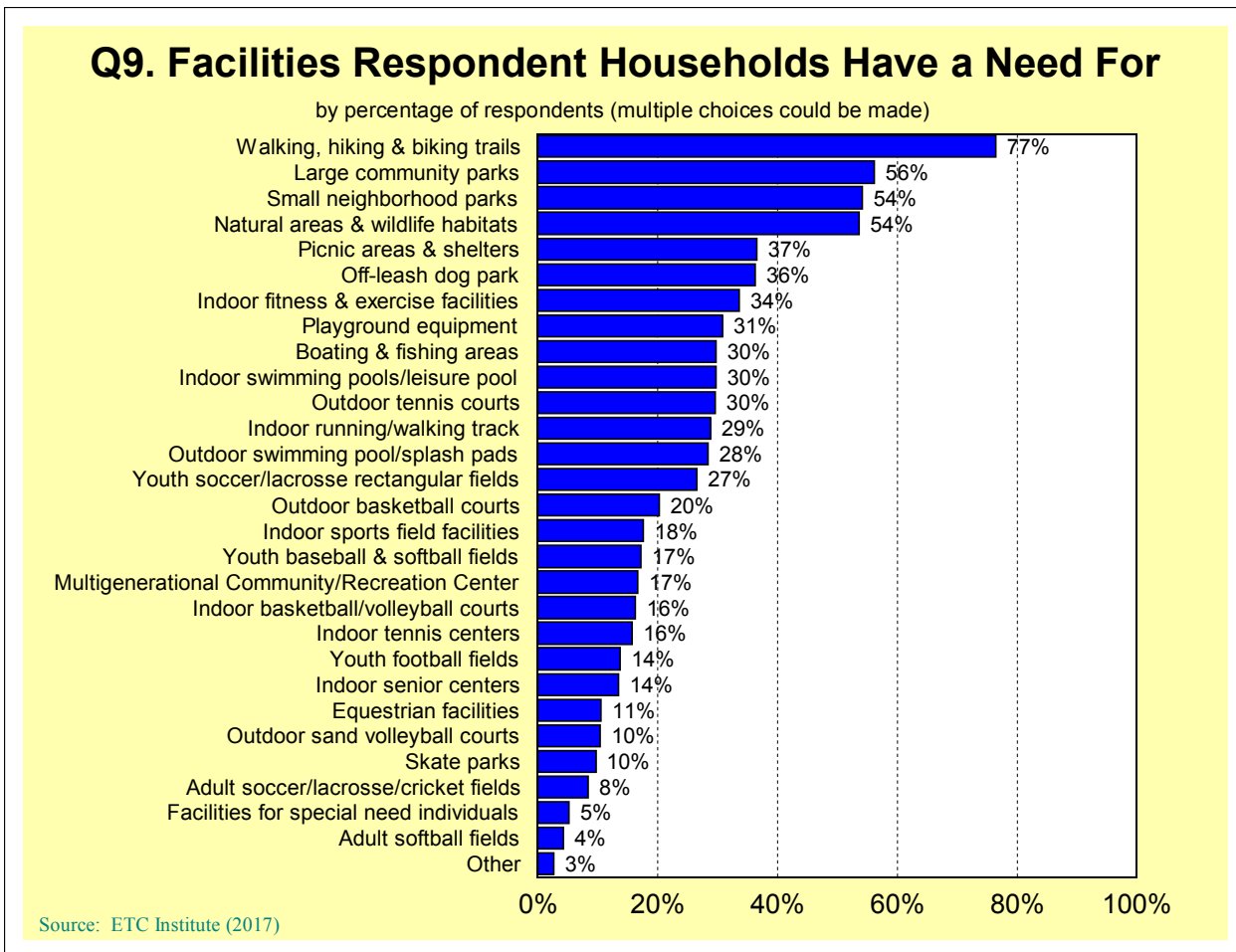
- Fifty-two percent (52%) of households indicated they rely on friends and neighbors as an information source. Other most used sources include: website (46%), newspaper articles (31%) and social media (31%).
- The national benchmark for friends and neighbors is 43%.
- The national benchmark for website is 31%.
- The national benchmark for newspaper articles is 24%.
- The national benchmark for social media is 11%.



FACILITY NEEDS, UNMET NEEDS AND IMPORTANCE

Respondents were asked to indicate from a list of 28 facilities whether or not they had a need. If the respondent indicated a need for the facility, they were then asked to rate how well their needs were being met.

- **Facility Needs:** The four recreation facilities with the highest percentage of households that indicated a need for the facility were: walking, hiking, and biking trails (77%), large community parks (56%), small neighborhood parks (54%), and nature areas and wildlife habitats (54%). When ETC Institute analyzed the needs in the community, only one facility—walking hiking and biking trails—had a need that affected more than 9,000 households.
- National benchmark for trails is 70%.

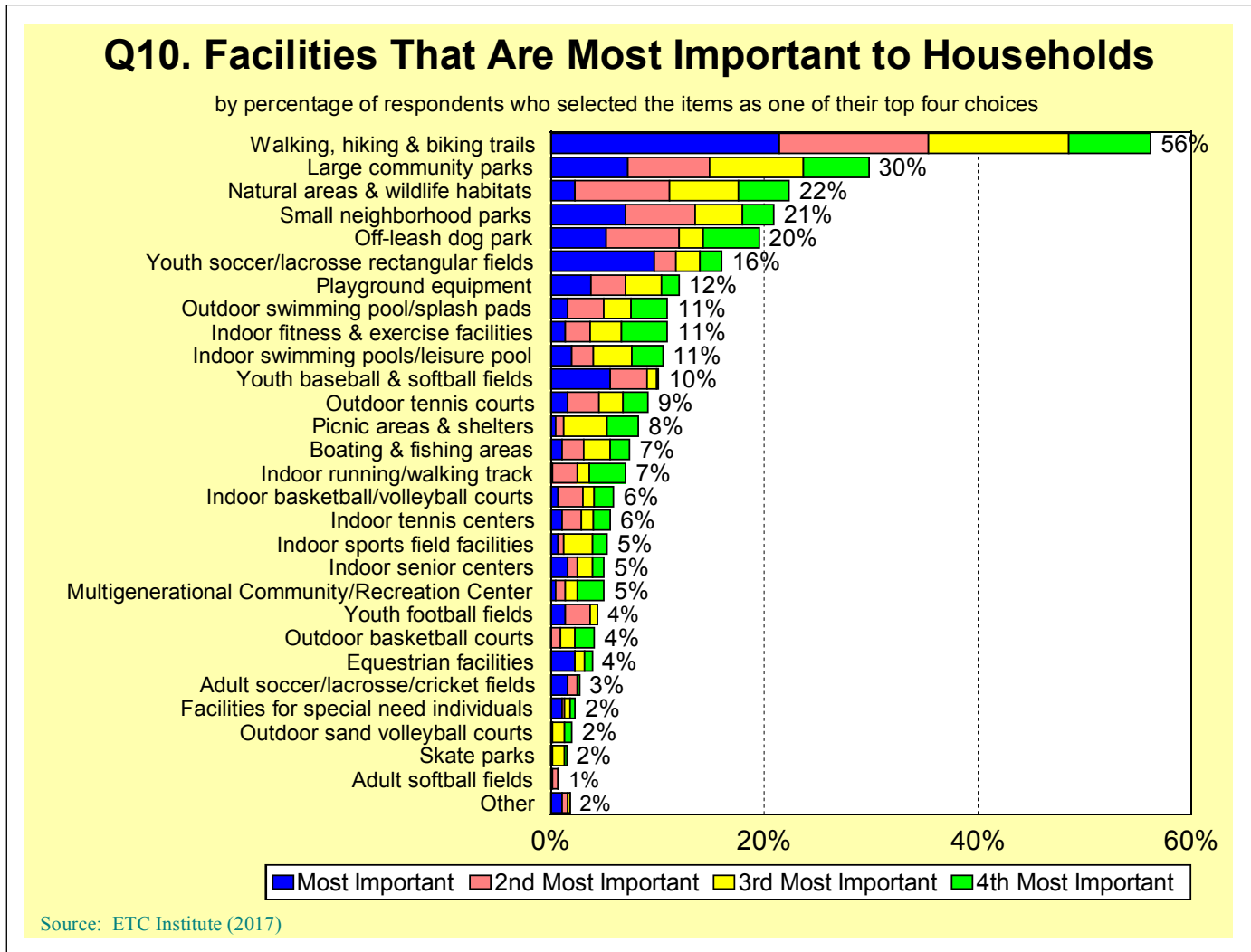


HOW WELL HOUSEHOLD NEEDS ARE BEING MET FOR FACILITIES

- Based on the number of households who indicated their needs were only being met 50% or less, 6,241 households indicated an unmet need for walking, hiking and biking trails. Other unmet needs include:
 - o Natural areas and wildlife habitats (4,861 households)
 - o Large community parks (4,090 households)
 - o Small neighborhood parks (3,828 households)
 - o Off leash dog park (3,821 households)
 - o Boating and fishing areas (3,380 households)
 - o Indoor swimming pools/leisure pool (3,369 households)
 - o Indoor running/walking track (3,264 households)
 - o Indoor fitness and exercise facilities (3,156 households)
 - o Outdoor swimming pool/splash pads (2,953 households)
 - o Picnic areas and shelters (2,825 households)

FACILITY IMPORTANCE

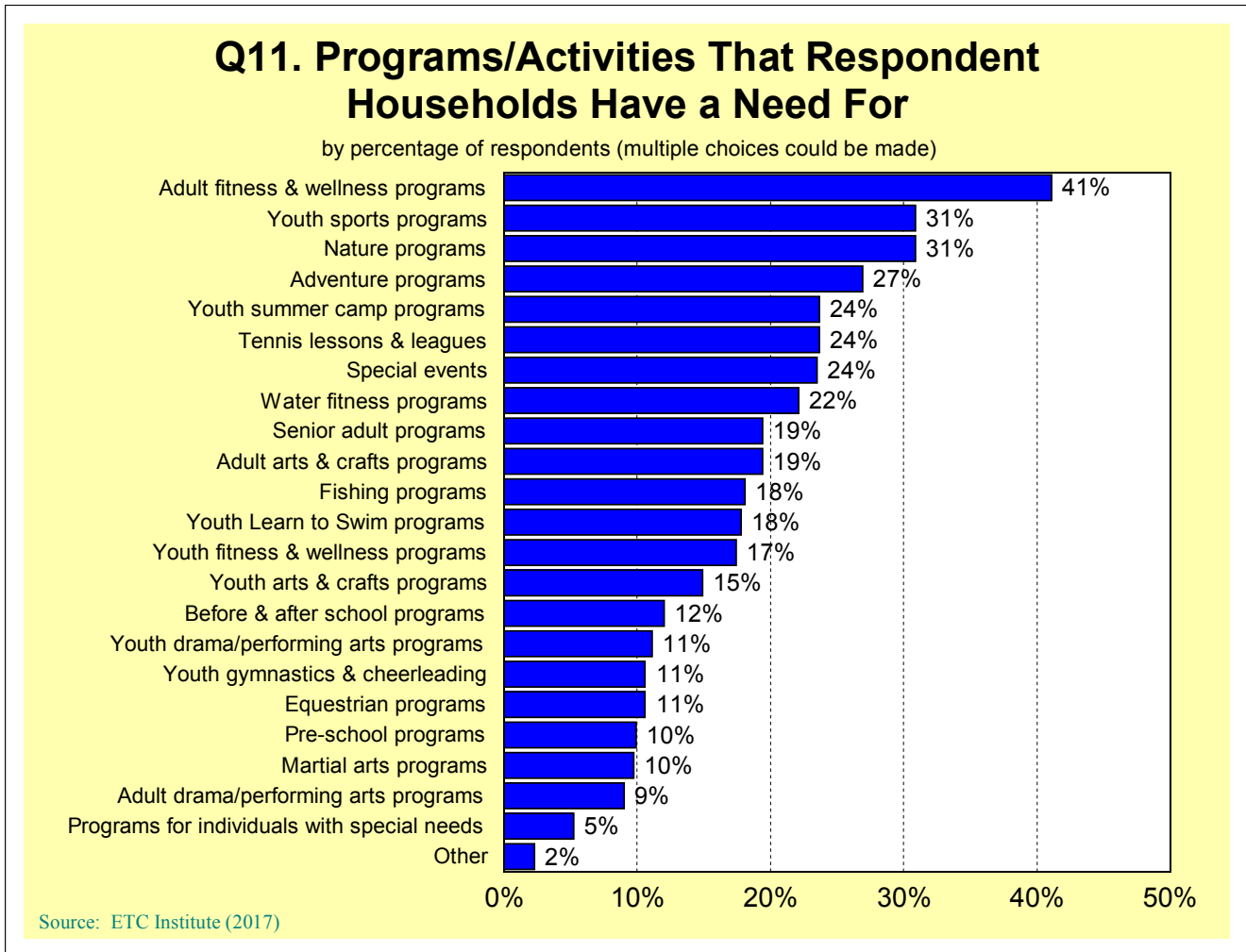
- Based on the sum of respondents' top three choices, 56% indicated walking, hiking, and biking trails were the most important to their household. Other most important facilities include large community parks (30%), natural and wildlife habitats (22%), small neighborhood parks (21%), and off-leash dog park (20%).
- National benchmark for trails is 44%.



PROGRAM NEEDS, UNMET NEEDS AND IMPORTANCE

- **Program Needs:** Respondents were also asked to identify if their household had a need for 23 recreational programs and rate how well their needs for each program were currently being met.

The three programs with the highest percentage of households that had needs were: adult fitness and wellness programs (41%), youth sports programs (31%), and nature programs (31%).

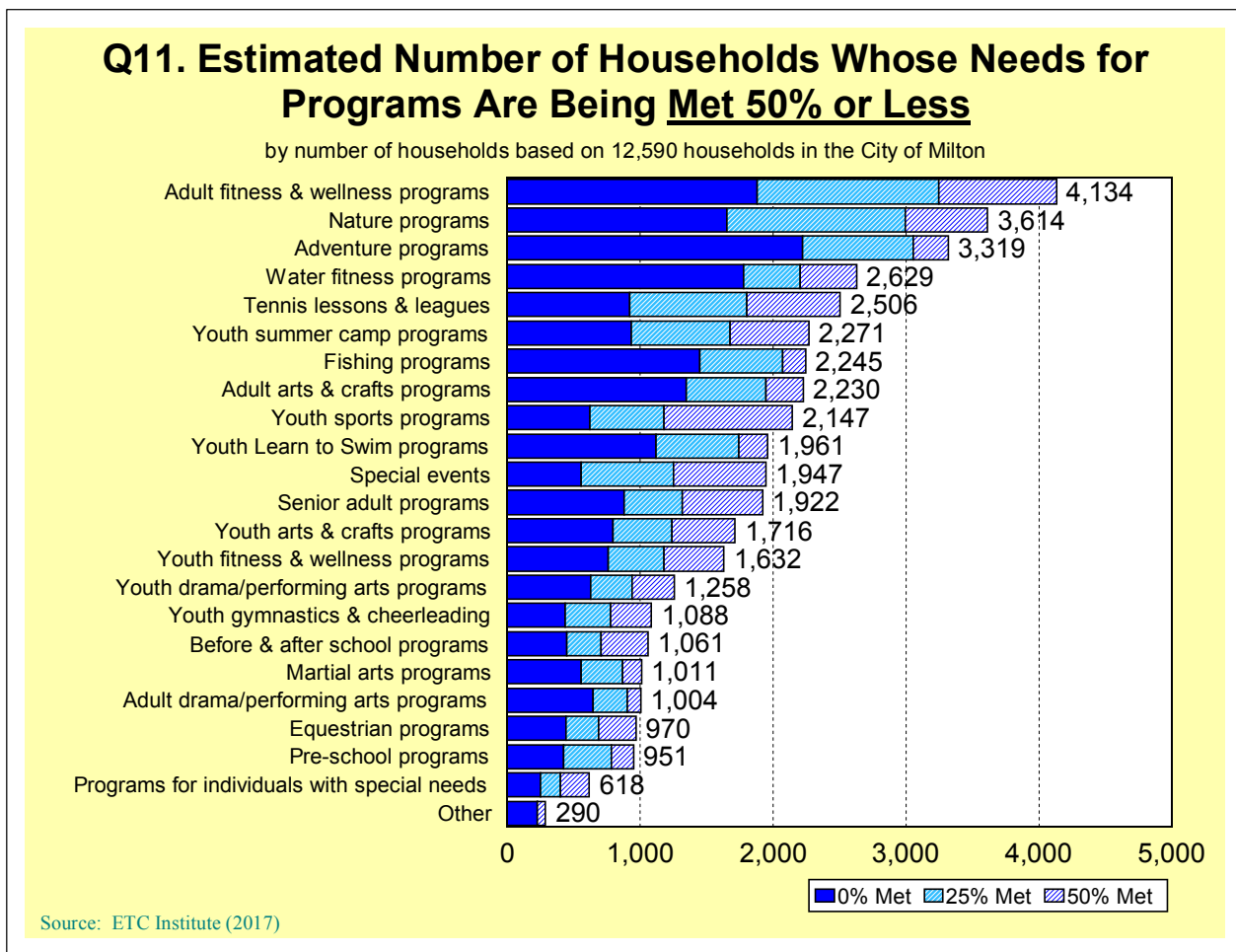


HOW WELL NEEDS ARE BEING MET FOR PROGRAMS

- Based on the number of households who indicated their needs were only being met 50% or less, 4,134 households indicated adult fitness and wellness programs – with almost half of these households indicating that 0% of their needs are being met. Other unmet needs include:
 - Nature programs (3,614 households) – high 0% of needs met
 - Adventure programs (3,319 households) – high 0% of needs met
 - Water fitness programs (2,629 households) – high 0% of needs met

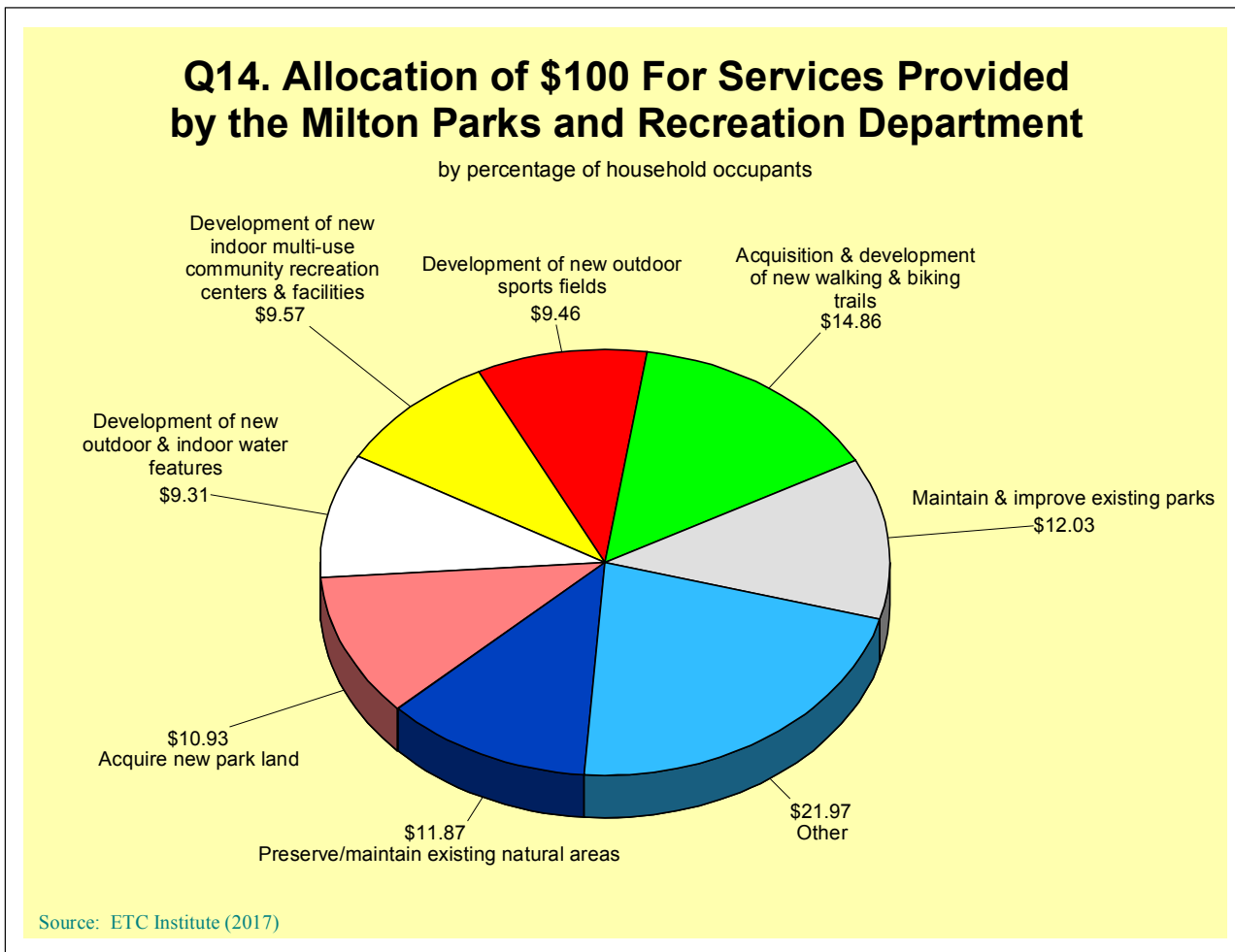
PROGRAM IMPORTANCE

- In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents' top four choices, the three most important programs to residents were: adult fitness and wellness programs (26%), youth sports programs (23%), and nature programs (16%). The most participated in programs were youth sports programs (16%) and special events (9%).



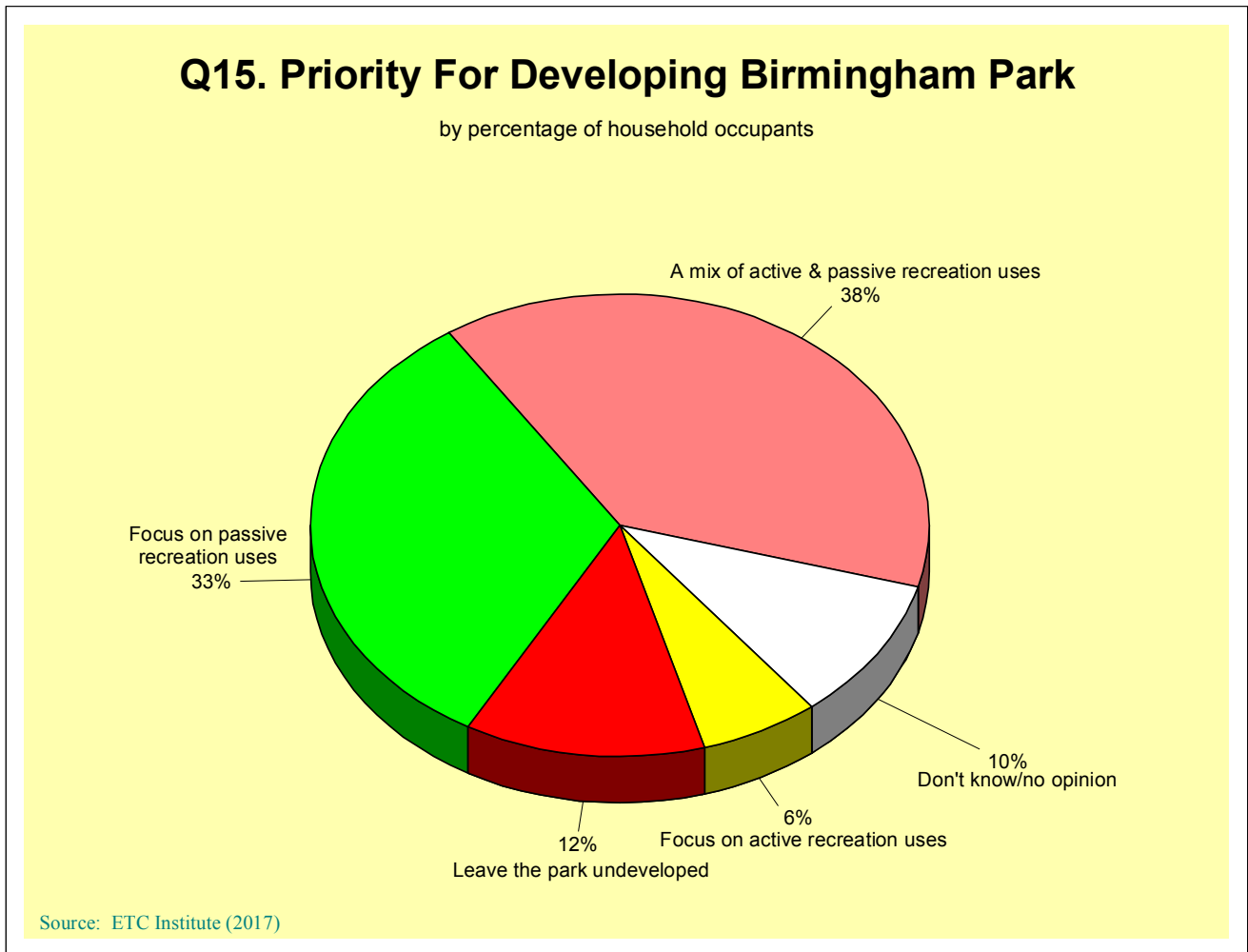
ALLOCATION OF FUNDING SUPPORT TO IMPROVE PARKS, TRAILS, AND THE RECREATION SYSTEM

- Respondents were asked to indicate how they would allocate a \$100 budget for services provided by the Milton Parks and Recreation Department. The chart below shows how respondents would allocate the funds.
- Please note: The “other” category is skewed based on 20 survey responses wanting to allocate all \$100 to specific projects, some of which were not parks and recreation projects, such as “lower senior taxes” and “improve traffic flow in downtown”.



PRIORITY FOR DEVELOPING BIRMINGHAM PARK

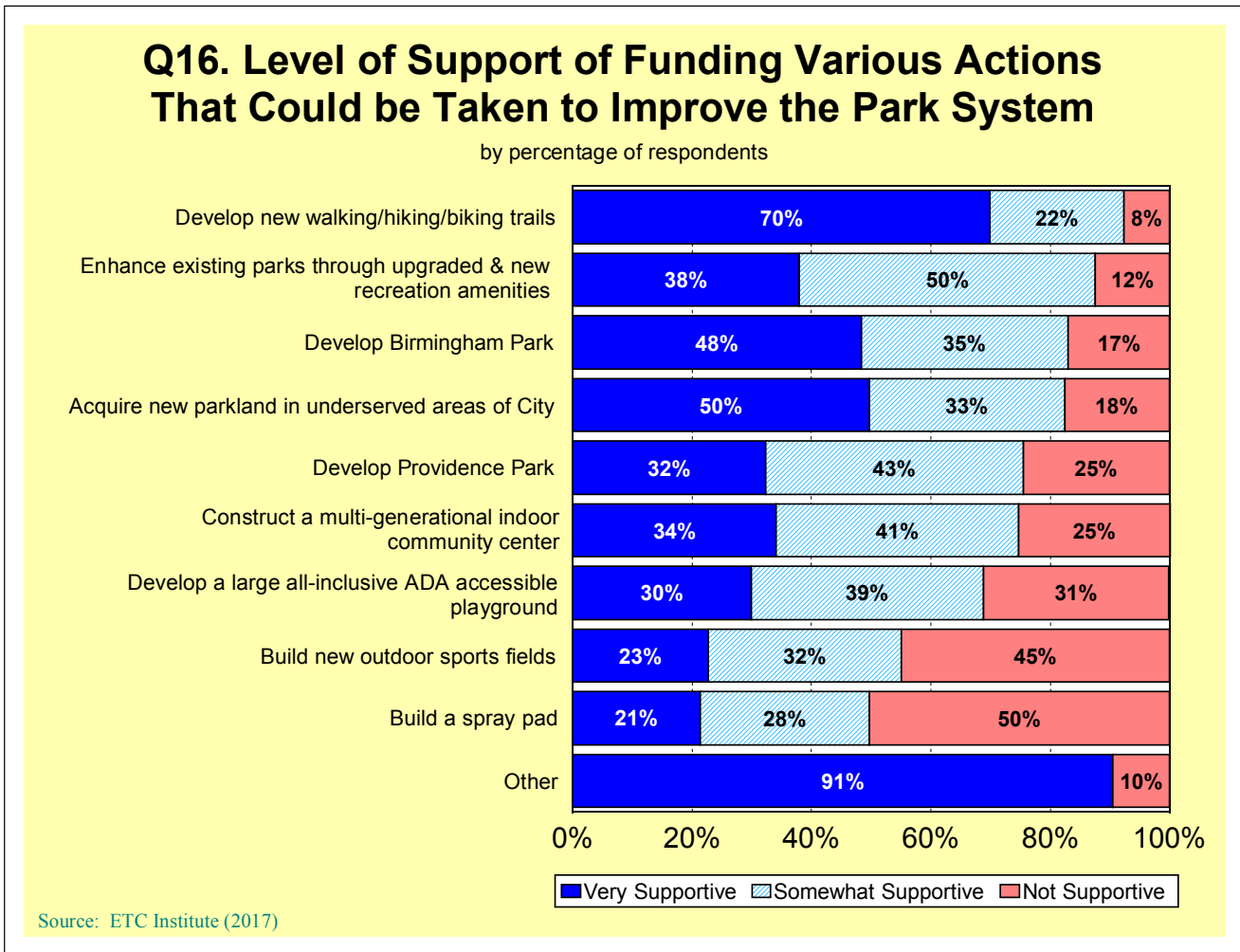
- This question sought to understand the community's preference for how the currently undeveloped 208-acre Birmingham Park should be developed. The response was almost evenly divided between those who want the park developed with a mix of active and passive uses and active use and those who want the park developed for passive use or not developed at all.



FUNDING SUPPORT TO IMPROVE PARKS, TRAILS, AND THE RECREATION SYSTEM

Respondents were given a list of 10 potential actions that the Milton Parks and Recreation Department could take to improve the park system. For each potential action they were asked to indicate their level of support.

- Most Supported Actions:** Based on the sum of “very supportive” and “somewhat supportive” responses, the most supportive actions include: developing new walking/hiking/biking trails (92%), enhancing existing parks through upgraded and new recreation amenities (88%), developing Birmingham Park (83%), and acquiring new parkland in underserved areas of the city (83%).
- Respondents were then asked to indicate which three potential actions would be most important to their household. Based on the sum of respondents’ top three choices, the most important actions include: Develop new walking/hiking/biking trails, develop Birmingham Park, and acquire new parkland in underserved areas of the city.

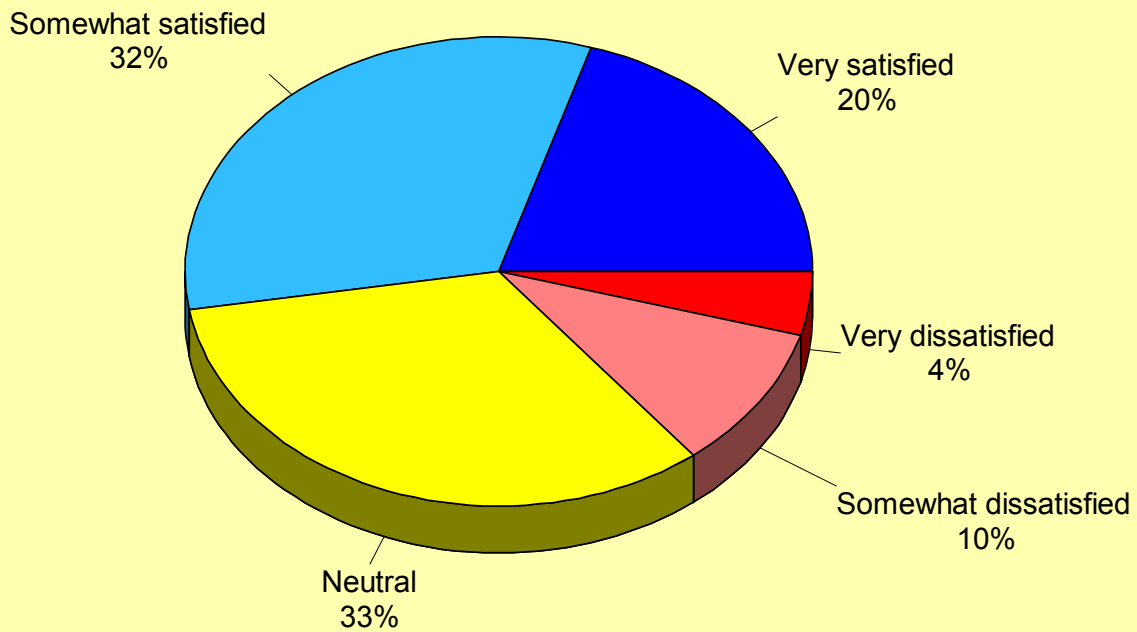


SATISFACTION WITH THE OVERALL VALUE RECEIVED

- Twenty percent (20%) of households were “very satisfied” with the overall value their household receives from the Parks and Recreation Department. Other levels of satisfaction include: Somewhat satisfied, (32%), neutral (33%), somewhat dissatisfied (10%), and very dissatisfied (4%).
- National benchmark for very satisfied is 29%.

Q18. Level of Satisfaction with the Overall Value Households Receive From the Milton Parks & Recreation Department

by percentage of respondents



Source: ETC Institute (2017)

SUMMARY

When analyzing the survey results, it is important to understand that utilization of parks and recreation spaces should be a major driver of investment in public parks and recreation facilities. In analyzing the activities and programs that are most important to respondent’s households and those that have the highest level of unmet need, the consulting team has identified the following activities and corresponding facility needs as the highest priority for investment.

PRIORITY INVESTMENT RATING	
(Statistically Valid Survey)	
Activity	Corresponding Facility Need
Walking/Jogging/Biking/Hiking (Adult Fitness and Wellness)	Walking, Hiking and Biking Trails
Adult Fitness and Wellness	Multi-Generational Recreation Center
Nature programs	Natural and Wildlife Habitats
Visiting Parks	Neighborhood and Community Parks
Youth Sports	Community and Regional Parks with Athletic Fields; Gymansiums in Recreation Center
Outdoor Recreation and Adventure Programs	Outdoor Recreation Amenities including Boating and Fishing Areas
Socialization with Dogs	Off-Leash Dog Park
Swimming (learn to swim programs; water fitness; swim teams)	Aquatic Facilities in Community Parks or Multi-Generational Recreation Center
Tennis	Tennis Courts (possibly pickleball courts to possibly meet an emerging sport need)
Youth Summer Camps	Multi-Generational Recreation Center and Community Parks
Senior Adult Programs	Multi-Generational Recreation Center
Picnicking	Pavilions and Shelters in Neighborhood and Community Parks

Table 2.1 Priority Investment Rating

2.3 NEEDS ASSESSMENT PRIORITY RANKINGS

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

- Quantitative data includes the electronic community survey, which asked residents to list unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.
- A weighted scoring system is used to determine the priorities for recreation programs:

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).

Data Source	Component	Weighting
Quantitative Data	Unmet Needs Reported by the Community Survey – This is used as a factor from the total number of households stating whether they have a need for a facility/program and the extent to which their need for facilities and recreation programs has been met. Survey participants were asked to identify this for 29 different facilities and 29 recreation programs.	35%
	Importance Rankings Reported by the Community Survey – This is used as a factor from the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.	35%
Qualitative Data	Synthesis of Trends and Anecdotal Information – This factor is derived from the planning team's evaluation of program and facility priority based on survey results, community input, stakeholder interviews, staff input, local demographics, and recreation trends.	30%

Table 2.2 Quantitative and Qualitative Data

PROGRAM RANKINGS

Program/Activity	Priority
Walking/Jogging/Biking/Hiking (Adult Fitness and Wellness)	High
Adult Fitness and Wellness Programs *	
Nature Programs	
Visiting Parks	
Youth Sports	
Outdoor Recreation and Adventure Programs including fishing	
Socialization with Dogs	
Swimming (learn to swim programs; water fitness; swim teams)*	
Tennis	
Youth Out of School Programs (camps, before and after school)	
Senior Adult Programs *	
Recreation Experiences for Individuals with Special Needs	
Picnicking	
Special Events	Medium
Adult Arts & Crafts Programs *	
Youth Fitness and Wellness Programs *	
Youth Arts and Crafts *	
Youth Gymnastics & Cheerleading *	Low
Equestrian Programs	
Pre-School Programs	
Adult and Youth Drama/Performing Arts Programs	
Martial Arts Programs	
* The City does NOT currently have a best practice facility to host these programs	

Table 2.3 Program Rankings

FACILITY AND AMENITY RANKINGS

<u>Facility/Amenity</u>	<u>Priority</u>
Walking, Hiking and Biking Trails	High
Large Community Parks	
Natural and Wildlife Habitat Areas	
Small Neighborhood Parks	
Multi-Generational Recreation Center	
Off-Leash Dog Parks	
Boating and Fishing Areas	
Outdoor Tennis Courts	
Pavilions and Picnic Shelters	
Facilities/Amenities for Special Needs	
Outdoor Swimming Pools/Water Parks	
Playgrounds	
Soccer/Lacrosse/Football Athletic Fields	
Indoor Sports Fields	Low
Indoor Tennis Courts	
Indoor Basketball Volleyball Courts	
Outdoor Basketball Courts	
Youth Baseball/Softball Fields	
Equestrian Facilities	
Outdoor Sand Volleyball Courts	
Skateparks	
Adult Softball Fields	

Table 2.4 Facility and Amenity Rankings

3.0 Research and Analysis (Existing Resources)

This section of the document provides information regarding the current City of Milton recreation facilities and programs and facilities owned by Fulton County Schools that assist in meeting the recreation needs of the citizens of Milton. This section also contains an analysis of current and projected demographics for the City, and a review of projected recreation trends that could influence the recommendations.

3.1 Regional Context

Milton County was a county in Georgia from 1857 to 1931. It was created in 1857 from parts of northeastern Cobb, southeastern Cherokee, and southwestern Forsyth counties. The county was named for John Milton, Secretary of State of Georgia from 1777 to 1799. Milton was merged with Fulton County in 1931 to save it from bankruptcy during the Great Depression.

Incorporated on December 1, 2006, the City of Milton is a distinctive community that embraces small-town life and heritage while preserving and enhancing the City's rural character. Located just minutes from GA 400 in north Fulton County, the City prides itself as being a rural paradise. Milton is known throughout the state of Georgia as an equestrian community. The regional location of the City is shown in Figure 3.1.

The City has gone to great lengths to preserve its rural character and quality of life, despite increasing development pressure from the Atlanta metro area. These efforts were recognized in 2011 when the Atlanta Business Chronicle recognized the City of Milton as having the highest quality of life in the state of Georgia and ninth-highest quality of life in the southern United States.

The importance of the preservation of the City's character is clear in the City's vision statement:

- Promote a high quality of life
- Create a strong sense of community and place
- Respect our rural heritage while guiding our future
- Be the best place to call home

According to the research of Dr. John Crompton, Distinguished Professor in Recreation, Parks and Tourism Sciences at Texas A&M University, no matter how "quality of life" is defined, parks, recreation and open space are a part of it. He has further found that there are no great cities in the world that do not have a "great park (recreation and culture) system".

The City of Milton Parks and Recreation Department, established in January 2010, develops and maintains a system of parks and recreational resources to welcome visitors and enhance the well-being of Milton residents. Department staff works closely with the Parks and Recreation Advisory Board in delivering services to the residents of the City of Milton.

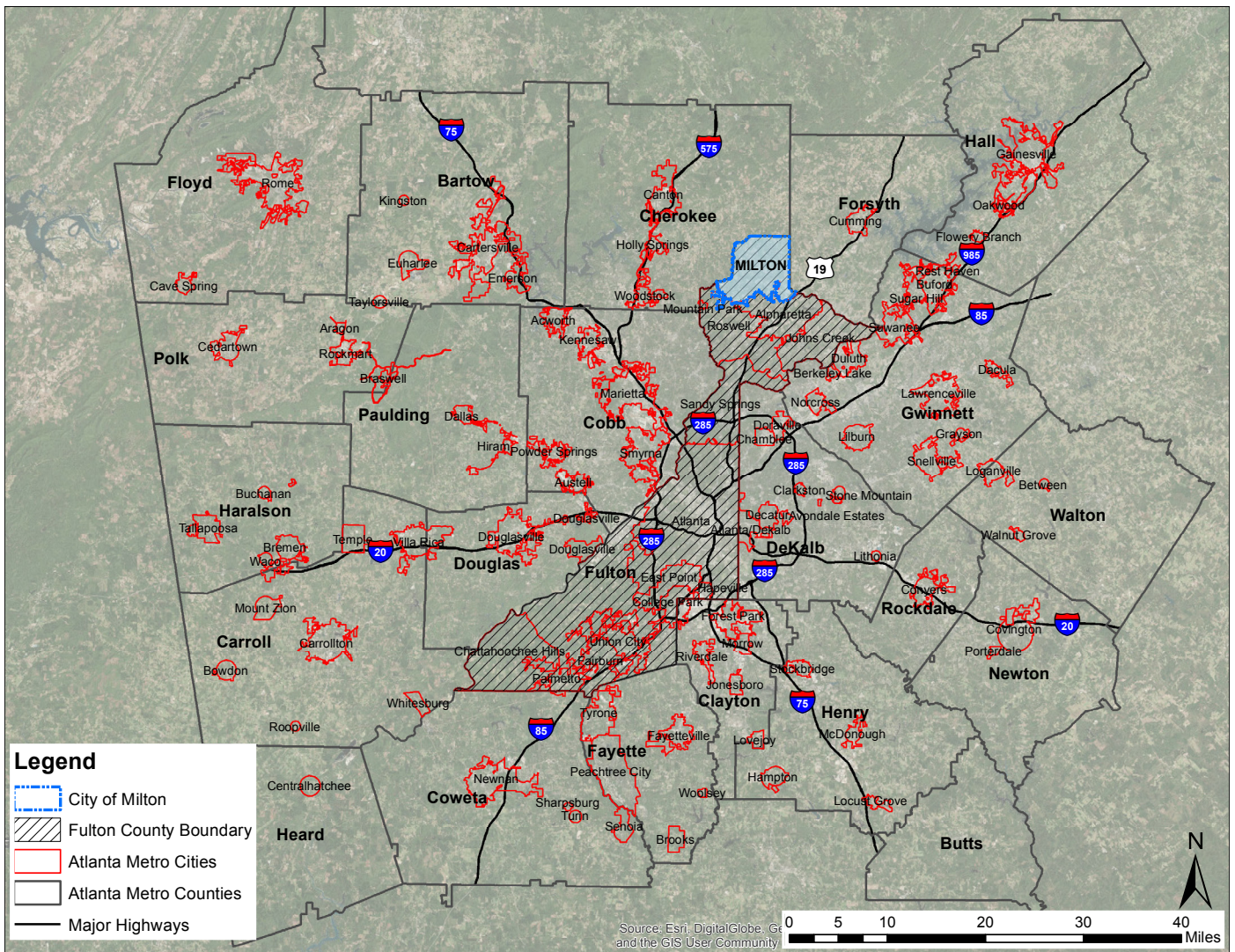


Figure 3.1
Regional Location

3.2 Existing Parks and Recreation Facilities

This section provides a brief description of City facilities managed by the Parks and Recreation Department, along with documentation of the Fulton County Schools facilities that are counted in the City's existing park and recreation level of service. 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 city.

A detailed evaluation of the condition, ADA compliance, and identification of deferred maintenance items at existing parks was not a part of the scope of this study. Each park was visited by the planning team and general observations regarding the condition and accessibility of the facilities in each park are included in the descriptions.

Table 3.1
Current Park Inventory

CITY OF MILTON PARKS			
NAME	PARK TYPE	ACREAGE	TOTALS
Broadwell Pavilion	Mini Park	0.6	
Freedom Park	Mini Park	1.1	
Milton Country Club Park	Neighborhood	7.0	
Bell Memorial Park	Sports Complex	36.0	
Bethwell Community Center	Recreation Area/Special Use	N/A	
Community Place	Recreation Area/Special Use	N/A	
Thomas S. Byrd Sr. House	Recreation Area/Special Use	N/A	
Milton Country Club Open Space	Open Space/Conservation	132.1	
TOTAL DEVELOPED PARK ACREAGE		176.8	176.8
Birmingham Park	Undeveloped	208.0	
Providence Park	Undeveloped	41.8	
Liberty Grove Park	Undeveloped	1.7	
Mayfield Lake Park	Undeveloped	5.0	
Mayfield Road Park	Undeveloped	12.0	
Wood Road Trail Head	Undeveloped	2.5	
TOTAL UNDEVELOPED PARK ACREAGE		271	271
TOTAL MILTON PARK INVENTORY			447.8
FULTON COUNTY SCHOOLS (IGA)*			
NAME	PARK TYPE	ACREAGE	TOTALS
Birmingham Falls Elementary	Neighborhood	2.5	
Cogburn Woods Elementary	Neighborhood	1.0	
Friendship Community Park	Neighborhood	1.8	
Hopewell Middle	Neighborhood	2.5	
Northwestern Middle	Neighborhood	3.0	
TOTAL SCHOOL PARK INVENTORY		10.8	10.8
TOTAL PARK INVENTORY			458.6

*Intergovernmental Agreement

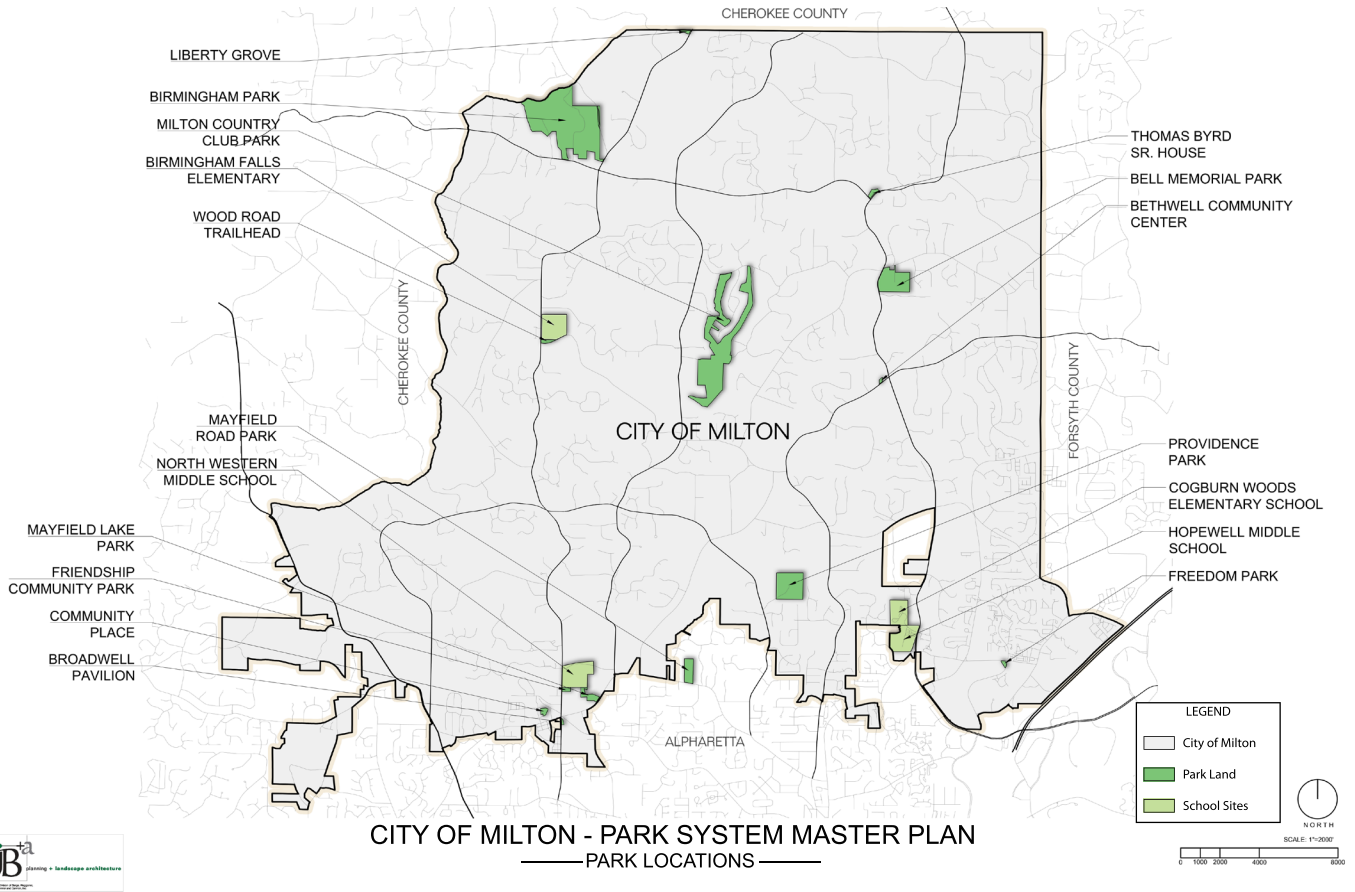


Figure 3.2
Parks Location Map



Bell Memorial Park

3.2.1 CITY OF MILTON PARKS AND RECREATION FACILITIES

The City of Milton's current inventory of park and recreation facilities includes 11 parks and three community centers parks totaling 447.8 acres. Out of this total, 176.8 acres are developed and 271 acres are undeveloped. The City classified its parks when the previous master plan was completed in 2012. The consulting team recommends that that classification system be changed and the planning team has provided recommendations with respect to classification. Of the 11 parks and three community centers, it is recommended that two be classified as Mini Parks, one as a Neighborhood Park, three as Recreation Areas/Special Use (the community centers), one as a Sports Complex, and seven as Undeveloped Parks. Section 4.2 of this document contains descriptions of each recommended park classification.



Bethwell Community Center

Bell Memorial Park

Bell Memorial Park was originally 17.75 acres with four baseball fields. In 2014-2015, the park was renovated and expanded to a 36-acre multi-use facility with both passive and active recreation options. This Sports Complex has four baseball fields, 10 batting cages, two multi-purpose fields, pavilions, picnic areas, parking, restroom/concessions/meeting room, paved and natural trails, a playground, two equipment storage buildings (football/lacrosse and baseball) and a maintenance facility. The home of Milton's youth baseball program, Hopewell Youth Association (HYA) runs the youth league through a use agreement with the City of Milton. EagleStix (girls) and North Georgia Recreation (boys) run the lacrosse program, and as of the date this master plan, the City is seeking a new football program provider. The park arrival round-about includes art piece called "Victory" by a local world recognized artist.

Having only opened on October 10, 2015, the park facilities are in excellent condition. One half mile of the walking trail is paved and accessible, the other half-mile is natural surface and only six feet in width.

Bethwell Community Center

The Bethwell Community Center houses various City of Milton Parks and Recreation programs and activities. It is available for individual or group rentals. The facility is approximately 1,300 square feet, includes a kitchenette, and has a capacity of 55 people. The parking lot is gravel but includes paved accessible parking spaces with access to the building. The facility was originally built in the 1950s and was renovated and opened for public use in 2010. There is also a playground on the site. The center is in good condition.



Birmingham Park

Birmingham Park

This 208-acre site is in the top northwest corner of Fulton County and is adjacent to Cherokee County. The site is located behind Fire Station No. 43 at 750 Hickory Flat Road, and is currently undeveloped but open for passive use (hiking, dog walking, or horseback riding). The trails on the site are marked and have been mapped in the City's GIS system. The site is primarily wooded with a mix of mature hardwood and some early succession pine/poplar. The site has several streams and is bordered to the northwest by the Little River. A Georgia Power easement crosses the site from the southeast to the northwest.

According to a master plan for the park prepared in 2005 by Ecos Environmental Design (for Fulton County, prior to the establishment of the City of Milton), 112 acres of the 203-acre site is unsuitable for development of active recreation facilities due to slopes above 15%, floodplain, stream buffers, easements, and perimeter buffer requirements. The master plan for the site prepared by Ecos can be seen in Figure 3.3. Because the master plan was prepared 12 years ago prior to the establishment of the City, it is outdated. In addition, there was much input received regarding the development of Birmingham Park in the current community needs assessment process. Therefore, a new master plan should be developed once the community decides how the park should be developed.

Figure 3.3
2005 Birmingham
Park Master Plan



Broadwell Pavilion

Broadwell Pavilion

The Broadwell Pavilion is in the Crabapple Community in the downtown area of Milton. This Mini Park features a 40-ft by 52-ft open pavilion with a large stone fireplace, restrooms, a 45-ft by 45-ft playground, and a storage facility. The pavilion hosts the Carvin' in Crabapple, Christmas in Crabapple, and various other special events. The park is the centerpiece to downtown Milton events and is home to the City's Christmas tree. The facility was dedicated in 2015.

The park is in excellent condition and it does not appear that there are any accessibility issues.

Community Place

Community Place is a small meeting room adjacent to Milton City Hall. It has restrooms attached to the building. It is a great space for small meetings and gatherings.

Community Place has internet access, roll down projector screen and projector, a computer, chairs, and tables. The maximum capacity for the facility is 25 persons. It also has an outdoor gathering space with tables and chairs.

Freedom Park

Freedom Park is small park located in a business park. The Mini Park has an exercise center for runners, cyclists, and walkers on Deerfield Parkway has hosted some of the city's patriotic events. It features a .15-mile trail and equipment for sit-ups and body curls, a cardio walker, rowing and elliptical machines, and picnic tables. There is no parking at the park; users park in the adjacent business park lot.

The park has a memorial to the highly-decorated Corporal Harry Kenneth Vaughn, a US Army soldier born in what is now the City of Milton who was killed in action during the Vietnam War. It also has a sculpture with the saying "May Peace Prevail on Earth" that was dedicated by the local Rotary Club.

The park is in excellent condition.

Liberty Grove Park

Liberty Grove is a 1.7-acre undeveloped park. It is a remnant property from a road improvement project. It could be used as a potential trailhead and/or Mini Park.

Mayfield Lake Park

This 5-acre undeveloped park will be developed as a passive park. The property was recently acquired and includes a 4-acre lake. The property is located adjacent to Crabapple Crossing Elementary and Northwestern Middle School. The park will be formally named at a later date.

Mayfield Road Park

This rectangular 12-acre undeveloped park will be developed as a passive park in cooperation with the City of Alpharetta. The parcel was recently acquired. There are three existing residences on the site that have to remain until September 2018. The property is primarily open, has excellent topography and a small pond. No agreement has yet been reached with Alpharetta on the terms of construction, or operation and maintenance of the park. The park will be formally named at a later date.

Milton Country Club Park and Open Space

The park was formerly operated as a private golf and country club; the City acquired the property in January, 2018. The park and open space are currently closed to public use. Existing facilities on the 139.1-acre property include approximately 9,600-square foot clubhouse, four tennis courts, a 25-meter outdoor pool, a kiddie pool, and an 18-hole golf course. The golf course portion of the property was acquired using proceeds from the green space bond and can only be developed for passive recreation use. The seven acres comprising the clubhouse and other active



Freedom Park

recreation facilities was acquired with other funds such that programming and active use of this portion of the property can continue. Given the separate uses in the park seven acres will be classified as a Neighborhood Park and 132.1 acres will be classified as Undeveloped. The park will be formally named at a later date.

Providence Park



Providence Park

The Providence Park site was used as a granite quarry in the 1910s, creating the rock high wall and pit that remains on the site today. Fulton County acquired the site in the 1940s. The site was once used as a Fulton County road aggregate quarry and maintenance facility. It is suspected that during this time toxic materials were introduced onto the site. The facility opened as a Fulton County Park in 1971 and closed in 2004. After the park was closed, contamination in the groundwater and soils on the site was identified. Environmental cleanup of the site was completed by Fulton County in June, 2014. Milton entered negotiations shortly thereafter to acquire the site from Fulton County. Fulton County's Board of Commissioners sold the City of Milton the 41.75-acre Providence Park site for the sum of \$4,200 on June 2, 2015.

The 42-acre site includes hiking trails, a rock-climbing cliff, and a lake. Milton re-opened the park to limited public use in November 2016. Use of the rock climbing cliff is currently restricted. Available uses today are primarily limited to the trails and pedestrian access to the lake. A small parking area for the park is accessed via a narrow road through a residential neighborhood.

The Barge planning team prepared a master plan to guide future development of the Providence Park site, and Council approved the master plan on June 18, 2018.

Thomas S. Byrd, Sr. House

The City of Milton purchased this community center site from foreclosure in 2011 for \$250,000 in order to save the structure, which is believed to be one of the oldest in North Fulton. Renovations began in July 2014 for the 2.5-acre site, which contains the nearly 4,000-SF, two-story home and dates to at least the mid-1800s, according to local historians.



Thomas S. Byrd, Sr. House

Senior Services North Fulton occupies the home during normal business hours thanks to a 2014 agreement.

Senior Services North Fulton is a private, non-profit 501 (C) (3) founded in 1991 to provide programs and services for older adults who live in North Fulton. It is the only nonprofit in North Fulton dedicated to serving older adults, operating Neighborhood Senior Centers in Alpharetta, Roswell, Sandy Springs, and now Milton. Staff coordinates care for clients, including Meals on Wheels, transportation, and supportive in-home services such as personal care assistance, homemaker services, and respite. All clients are served regardless of ability to pay.

The park is in excellent condition. There appears to be no accessibility issues to the building, however there are some accessibility issues internal to the building due to the age of the structure. There is not enough parking capacity for larger events; this is solved by providing a shuttle service from another parking lot close by.

“The Green” Park

This one-acre undeveloped Mini Park is located across the street from City Hall in Crabapple. The property is privately owned and maintained; once developed the owners will give the City the ability to use it from time to time. The park is mentioned here because the City has use of it, but it is not included in the City's inventory of park acreage/level of service because the City does not own or maintain the park.

Wood Road Trail Head

The City recently acquired 2.5 acres of land along Birmingham Highway (Rt. 372) between the turn in to Wood Road and the Fulton County School property at Birmingham Falls Elementary School. The land is undeveloped and is potentially a trail head for a future trail system in the area.

3.2.2 CITY OF ALPHARETTA PARKS AND RECREATION FACILITIES

In 2012, the city councils of Milton and Alpharetta approved a historic agreement establishing a regionalized parks system for both cities and eliminating the payment by residents of a non-resident fee to the opposite city. The cities annually negotiate a settlement fee to compensate each city for the lost revenue from non-resident fees. The fee started at \$325,000 in 2012, and the annual amount has steadily increased year-over-year. The settlement fee in FY 2017 was more than \$461,000. For that price, Milton residents have been able to use all the City of Alpharetta programs and facilities without incurring non-resident fees, which can add as much as 75% to the cost of participating. Alpharetta residents have also been able to use Milton programs. The cost varies each year based on the utilization of programs by each city's residents in the other city. The City of Milton's cost for this agreement totals nearly \$2.7 million dollars over the course of seven years. The City of Milton made the decision not to include the Alpharetta facilities in the City's existing level of service for this plan.

Note: As of the delivery date for this master plan document, the agreement between the two cities expired and the cities are collectively working to renegotiate a mutually beneficial agreement. Should an agreement be reached prior to the Council's final vote, this section will be updated accordingly.

3.2.3 SCHOOLS

The City of Milton has Intergovernmental Agreements (IGA) with the Fulton County School System for joint use of outdoor recreation facilities and gymnasium and cafeteria spaces at five schools. In general, the agreements give the schools priority use of outdoor recreation facilities from 7:00 am to 5:30 pm, and indoor spaces from 7:00 am to 6:30 pm during the academic school year. The City can request use from the school principal during these periods.

During the school year, the City has priority use of outdoor facilities from 5:30 pm until dark and from 6:30 pm to 9:00 pm for indoor spaces four nights per week.



Birmingham Falls Elementary

On the weekends, the City has priority on Saturdays from 9:00 pm to 5:00 pm, and Sundays from Noon to 5:00 pm. In current practice, the schools currently limit the City's indoor use to four weeknights and one day on the weekends. The schools routinely pre-empt the City's use for school activities.

The City has priority use of both outdoor and indoor facilities during the non-academic school year (summer break). The City must provide adequate supervisory and security personnel during the times it is using the school facilities.

The City has certain maintenance responsibilities for all school outdoor recreation facilities. The City is responsible for maintenance and repair of the playing field surfaces (including mowing) and irrigation systems. The City also pays for water usage for the irrigation systems. Custodial services (litter removal, etc.) are also the City's responsibilities.

Because the City has the IGA's with the schools that prescribe the usage of the fields and certain indoor spaces, the school facilities will be included in the calculation of the City's overall level of service.

Birmingham Falls Elementary

Birmingham Falls has a large multi-purpose natural grass field that is used for girl's lacrosse. It is the largest field among those in the IGA. The facility has no lights or a restroom. The City also uses the gymnasium for programming when it is available.



Cogburn Woods Elementary

Cogburn Woods Elementary

Facilities at Coburn Woods include a multi-purpose field that is used for boy's lacrosse. The field is irrigated but not lighted. There are no permanent restrooms; port-a-johns are currently used. The City also uses the gymnasium for programming when it is available.



Friendship Community Park

Friendship Community Park

This park located between Crabapple Crossing Elementary and Northwestern Middle school is comprised of 1.8 acres. Facilities include a natural turf multi-purpose field, half-court basketball court, pavilion, picnic site, and ¼-mile concrete walking path. There are no dedicated permanent restrooms at the park. The City also uses the gymnasium at Crabapple Crossing Elementary for programming when it is available.



Hopewell Middle

Hopewell Middle

This school park includes a natural turf multi-purpose field and a 190-ft baseball/softball field. The fields are separated from the school by a ravine and access is across a pedestrian bridge. A short track surrounds the multi-purpose field. The baseball field is used by HYA baseball and the multi-purpose field is used for boy's lacrosse. Due to its location, visibility of the fields is limited which presents a potential security risk. Port-a-john restroom facilities are provided at the site.



Northwestern Middle

Camp Joyful Souls, a city-run summer day camp, was previously held inside the school building. The camp is moving to Milton High School in 2018. The City also uses the gymnasium for programming when it is available.

Northwestern Middle

This school park includes three irrigated natural turf multi-purpose fields. The City also uses the gymnasium for programming when it is available.

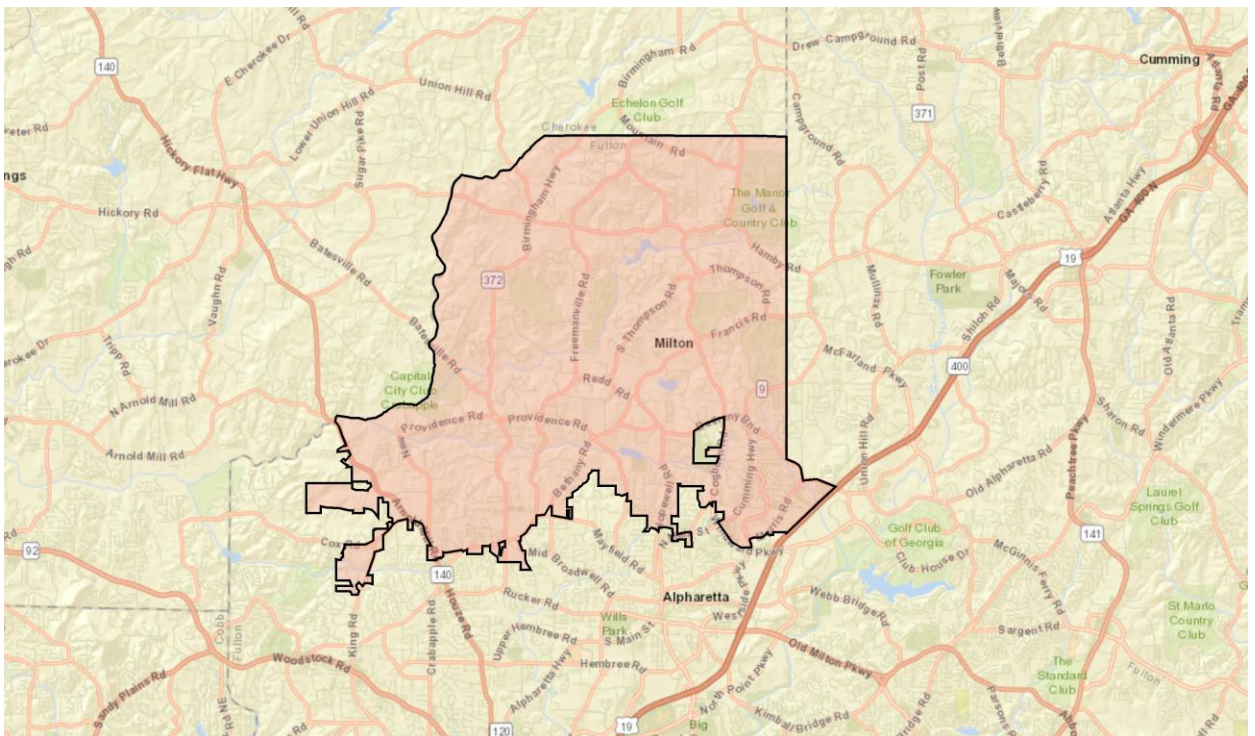
3.3 Demographics and Trends Analysis

The Demographic Analysis provides an understanding of the population of Milton, Georgia. 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 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 June 2017 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2016 and 2021 as obtained by ESRI. Straight line linear regression was utilized for projected 2026 and 2031 demographics. The City of Milton boundaries utilized for the demographic analysis are shown below.

Figure 3.4
City of Milton
Boundaries



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.

CITY OF MILTON POPULACE

POPULATION

The City’s population has experienced a growing trend in recent years and is currently estimated at 37,758 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2031, the service area is expected to have 49,971 residents living within 16,938 households.

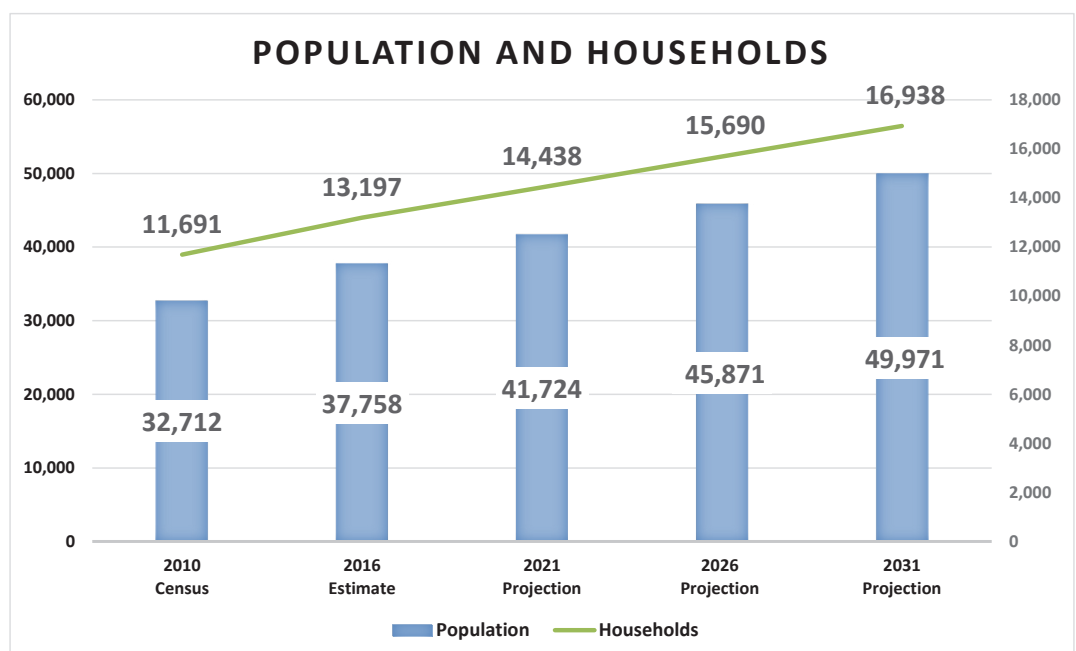


Figure 3.5
Population

AGE SEGMENT

Evaluating the population by age segments, the service area exhibits a fairly balanced distribution among the major age segments. Currently, the largest age segment is the 35-54 year olds, making up 31.7% of the population.

The overall age composition of the population within the city is projected to undergo an aging trend. While the younger age segments are expected to experience decreases in population percentage; those who are 55 and older are projected to continue increasing 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.

Given the differences in how the active adults (55 and older) participate in recreation programs, the trend is moving toward having at least two to three different program age segments for older adults. When developing the park and recreation system, the City should evaluate recreation experiences that would cater to active adults who are 55–64, 65–74, and 75+ age segments.

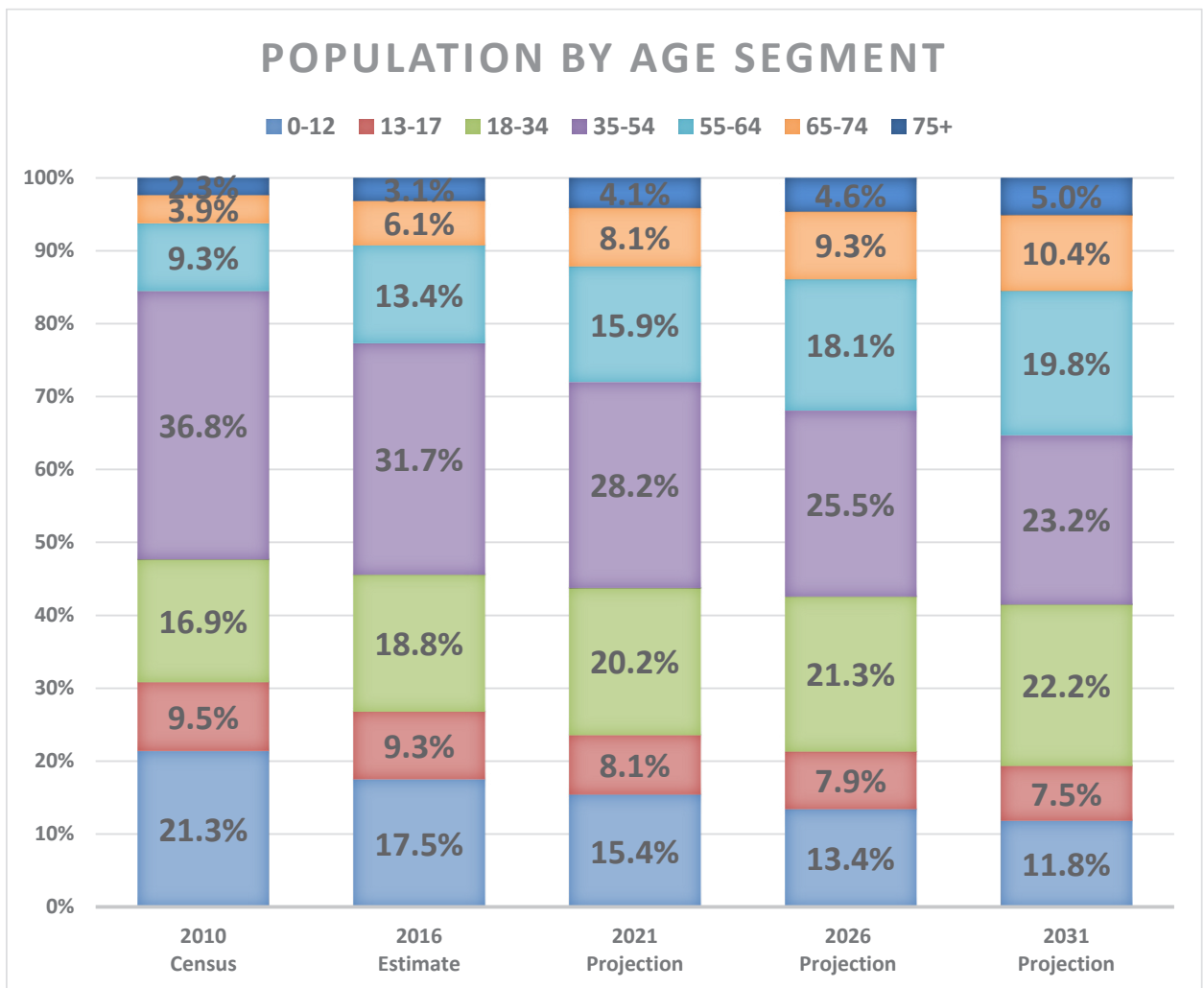
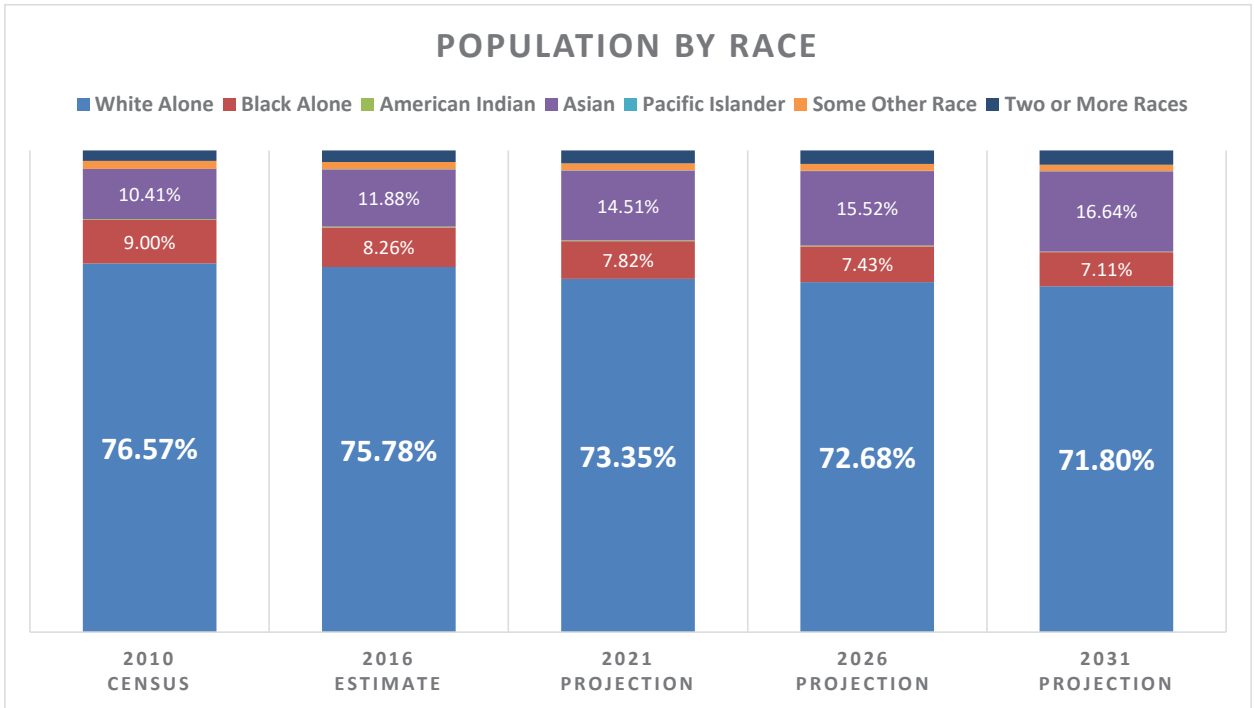


Figure 3.6
Population by Age Segment

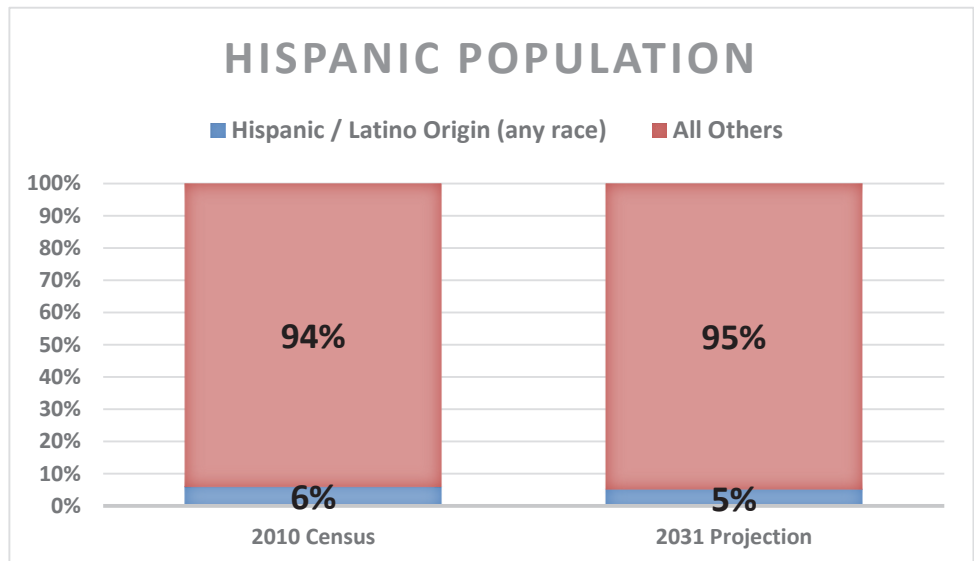
RACE AND ETHNICITY

In analyzing race, the service area's current populations are predominately White Alone. The 2016 estimates show that 75.78% of the service area's population falls into the White Alone category, while the Asian category (11.88%) represents the largest minority. The predictions for 2031 expect that the service area's population by race will stay relatively unchanged with the most growth occurring in the Asian segment.



**Figure 3.7
Population by Race**

Currently, those of Hispanic/Latino origin represent 6% of the City's total population. The Hispanic/Latino population is expected to experience a slight decline, decreasing to 5% by 2031.



**Figure 3.8 Hispanic
Population**

HOUSEHOLDS AND INCOME

As seen in chart below, the service area's median household income (\$112,523) is well above state and national averages. The service area's per capita income (\$52,888) is also significantly above both state and national averages.

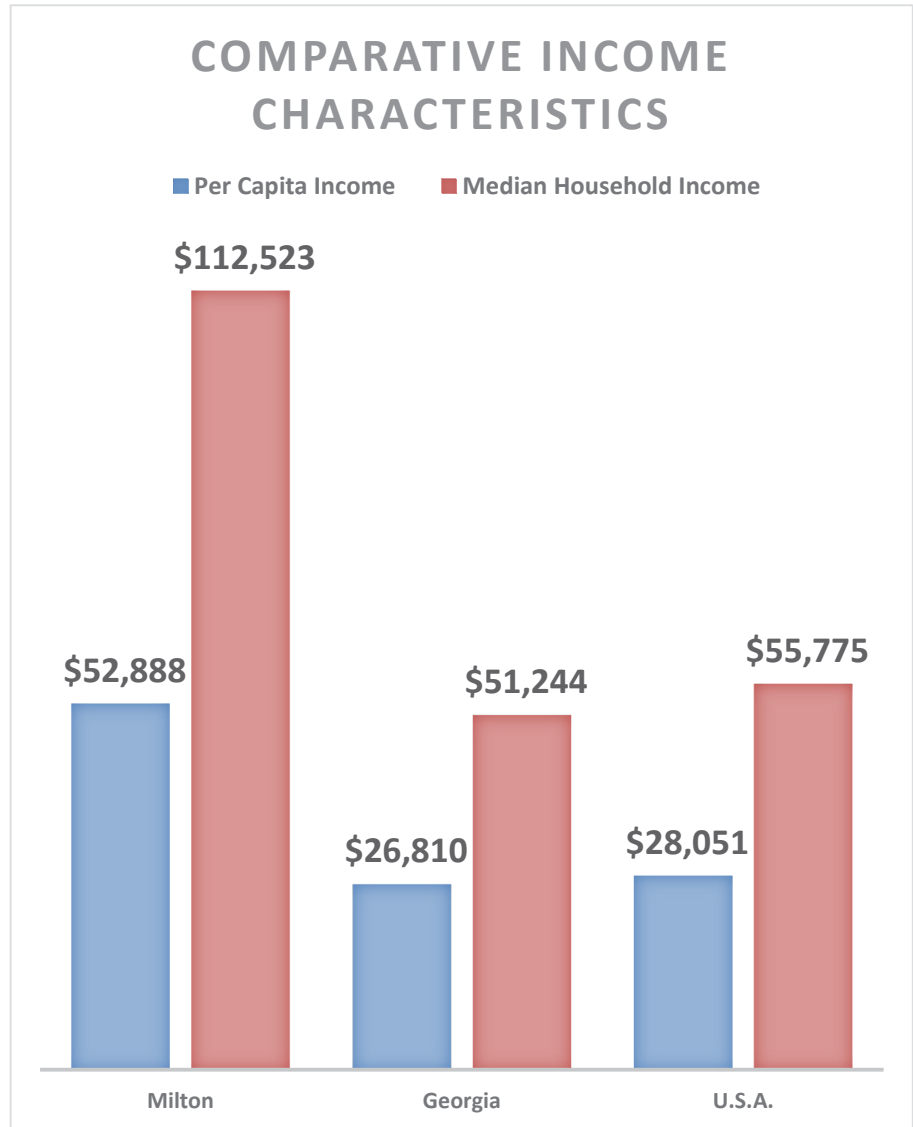


Figure 3.9
Comparative Income
Characteristics

NATIONAL TRENDS ANALYSIS

The following tables summarize the findings from the Sports & Fitness Industry Association’s (SFIA) 2016 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.

Summary of National Participatory Trends Analysis	
1. Number of “inactives” decreased slightly, those ‘active to a healthy level’ on the rise	<ul style="list-style-type: none"> a. “Inactives” down 0.6% in 2015, from 82.7 million to 81.6 million b. Approximately one-third of Americans (ages 6+) are active to a healthy level
2. Most popular sport and recreational activities	<ul style="list-style-type: none"> a. Fitness Walking (109.8 million) b. Treadmill (50.4 million) c. Running/Jogging (48.5 million)
3. Most participated in team sports	<ul style="list-style-type: none"> a. Golf (24.1 million) b. Basketball (23.4 million) c. Tennis (18 million)
4. Activities most rapidly growing over last five years	<ul style="list-style-type: none"> a. Adventure Racing – up 136% b. Non-traditional/Off-road Triathlon – up 119% c. Squash – up 66% d. Trail Running – up 63%
5. Activities most rapidly declining over last five years	<ul style="list-style-type: none"> a. In-line Roller Skating – down 30% b. Touch Football – down 25% c. Wrestling – down 22% d. Slow-pitch Softball – down 16%

Table 3.2
SFIA Findings

OVERVIEW OF NATIONAL PARTICIPATORY TRENDS

Information released by Sports & Fitness Industry Association's (SFIA) 2016 Study of Sports, Fitness, and Leisure Activities Topline Participation Report reveals that the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, 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 their social application. 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. Fitness walking participation last year was reported to be roughly 109.8 million Americans. Although fitness walking has the highest level of participation, it did report a 2.4% decrease in 2015 from the previous year. This recent decline in fitness walking participation paired with upward trends in a wide variety of other activities, especially in fitness and sports, suggests that active individuals are finding new ways to exercise and diversifying their recreational interests. In addition, the popularity of many outdoor adventure and water-based activities has experienced positive growth based on the most recent findings; however, many of these activities' rapid increase in participation is likely a product of their relatively low user base, which may indicate that these sharp upward trends may not be sustained long into the future.

From a traditional team sport standpoint, basketball ranks highest among all sports, with approximately 23.4 million people reportedly participating in 2015. In general, nearly every sport with available data experienced an increase in participation, which is a reversal from the five-year trend of declining participation in sports. Sports that have experienced significant growth in participation are squash, boxing, lacrosse, rugby, roller hockey, and field hockey – all of which have experienced growth in excess of 30% over the last five years. More recently, roller hockey, racquetball, indoor soccer, boxing, and flag football were the activities with the most rapid growth during the last year.

According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any physical activity. Over the last five years, the number of inactive individuals has increased 7.4% from 76 million in 2010 to 81.6 million in 2015. However, looking at just the past year, from 2014 to 2015, the US saw a slight decrease of 0.6% from 82.7 to 81.6 million individuals. Although this recent shift is very promising, inactivity remains a dominant force in society, evidenced by the fact that 27.7% of the population falls into this category.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2016 was utilized to evaluate national sport and fitness participatory trends. The study is based survey findings by the Physical Activity Council from a total of 32,658 online interviews carried out in 2015. The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the US.

NATIONAL TRENDS IN GENERAL SPORTS

The most heavily participated in sports for 2015 were golf (24.1 million) and basketball (23.4 million), which have participation figures well in excess of the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with relatively small number of participants. Golf also benefits from its wide age segment appeal, and is considered a life-long sport. Basketball's success can 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 Table 3.3, since 2010, squash and other niche sports, like boxing, lacrosse and rugby, have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by 66% over the last five years. Based on the five-year trend, boxing (59%), rugby (44%), lacrosse (47%), roller hockey (39%), and field hockey (32%) have also experienced significant growth.

In the most recent year, the fastest growing sports were roller hockey (10%), racquetball (8%), squash (7%), indoor soccer (6%), and boxing (6%). During the last five years, the sports that are most rapidly declining in participation numbers include touch football (-25%), wrestling (-22%), slow pitch softball (-16%), and racquetball (-16%).

Overall, activities in the general sports categories show very promising growth in the most recent year. Only three activities experienced a dip in participation, none of which declined by more than 3%. In general, the strong recent growth in sports is a reversal of the five-year trends, as nearly every activity declining in the long run has tipped the scale to show positive growth in the past year.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2010	2014	2015	10-15	14-15
Golf	26,122	24,700	24,120	-7.7%	-2.3%
Basketball	25,156	23,067	23,410	-6.9%	1.5%
Tennis	18,719	17,904	17,963	-4.0%	0.3%
Baseball	14,198	13,152	13,711	-3.4%	4.3%
Soccer (Outdoor)	13,883	12,592	12,646	-8.9%	0.4%
Badminton	7,645	7,176	7,198	-5.8%	0.3%
Softball (Slow Pitch)	8,477	7,077	7,114	-16.1%	0.5%
Football, Touch	8,663	6,586	6,487	-25.1%	-1.5%
Volleyball (Court)	7,315	6,304	6,423	-12.2%	1.9%
Football, Tackle	6,850	5,978	6,222	-9.2%	4.1%
Football, Flag	6,660	5,508	5,829	-12.5%	5.8%
Soccer (Indoor)	4,920	4,530	4,813	-2.2%	6.2%
Volleyball (Sand/Beach)	4,752	4,651	4,785	0.7%	2.9%
Gymnastics	4,418	4,621	4,679	5.9%	1.3%
Ultimate Frisbee	4,571	4,530	4,409	-3.5%	-2.7%
Track and Field	4,383	4,105	4,222	-3.7%	2.9%
Racquetball	4,603	3,594	3,883	-15.6%	8.0%
Cheerleading	3,134	3,456	3,608	15.1%	4.4%
Ice Hockey	2,140	2,421	2,546	19.0%	5.2%
Pickleball	N/A	2,462	2,506	N/A	1.8%
Softball (Fast Pitch)	2,513	2,424	2,460	-2.1%	1.5%
Lacrosse	1,423	2,011	2,094	47.2%	4.1%
Wrestling	2,536	1,891	1,978	-22.0%	4.6%
Roller Hockey	1,374	1,736	1,907	38.8%	9.9%
Squash	1,031	1,596	1,710	65.9%	7.1%
Field Hockey	1,182	1,557	1,565	32.4%	0.5%
Boxing for Competition	855	1,278	1,355	58.5%	6.0%
Rugby	940	1,276	1,349	43.5%	5.7%

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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Table 3.3
General Sports
Participatory Trends

NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, and all aquatic activities have experienced participation growth among the American population. In 2015, fitness swimming is the absolute leader in overall participation (26.3 million) for aquatic activities, due in large part to its broad, multigenerational appeal. In the most recent year, competition swimming reported the strongest growth (7%) among aquatic activities, followed by fitness swimming (4%) and aquatic exercise (1%) (Table 3.4). It should be noted, in 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise also has a strong participation base, and has experienced steady growth since 2010. Aquatic exercise has paved the way as a less stressful form of physical activity, while allowing similar benefits as land-based exercises, including aerobic fitness, resistance training, flexibility, and better balance. Doctors are now 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 from injuries.

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2010	2014	2015	10-15	14-15
Swimming (Fitness)	N/A	25,304	26,319	N/A	4.0%
Aquatic Exercise	8,947	9,122	9,226	3.1%	1.1%
Swimming (Competition)	N/A	2,710	2,892	N/A	6.7%
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%)	

Table 3.4 Aquatic Participatory Trends

NATIONAL TRENDS IN GENERAL FITNESS

Overall, national participatory trends in fitness have experienced 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 options 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 just over 109.8 million participants in 2015, which represents a 2.4% decrease from the previous year. Other leading fitness activities based on total number of participants include treadmill (50.4 million), running/jogging (48.5 million), hand weights (42.8 million), stretching (35.8 million), and stationary cycling (35.6 million).

Over the last five years, the activities growing most rapidly are non-traditional/off-road triathlons (119%), trail running (63%), traditional road triathlons (57%), high impact aerobics (41%), and yoga (20%). In the last year, activities with the largest gains in participation included non-traditional/off-road triathlons (24%), traditional/road triathlons (13%), barre (12%), and trail running (8%). It should be noted that many of the activities growing most rapidly have a relatively low user base, which

allows for more drastic shifts in terms of percentage. The recent decline in the extremely popular activities of fitness walking and running/jogging paired with widespread growth in activities with lower participation levels, may suggest that those engaging in fitness activities are actively looking for new forms of exercise. (See Table 3.5)

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2010	2014	2015	10-15	14-15
Fitness Walking	112,082	112,583	109,829	-2.0%	-2.4%
Treadmill	52,275	50,241	50,398	-3.6%	0.3%
Running/Jogging	46,650	51,127	48,496	4.0%	-5.1%
Free Weights (Hand Weights) under 15 lbs	N/A	41,670	42,799	N/A	2.7%
Stretching	35,720	35,624	35,776	0.2%	0.4%
Stationary Cycling (Recumbent/Upright)	36,036	35,693	35,553	-1.3%	-0.4%
Weight/Resistant Machines	39,185	35,841	35,310	-9.9%	-1.5%
Free Weights (Dumbbells) over 15 lbs	N/A	30,767	31,409	N/A	2.1%
Elliptical Motion Trainer	27,319	28,025	27,981	2.4%	-0.2%
Free Weights (Barbells)	27,194	25,623	25,381	-6.7%	-0.9%
Yoga	20,998	25,262	25,289	20.4%	0.1%
Calisthenics/Bodyweight Exercise	N/A	22,390	22,146	N/A	-1.1%
Choreographed Exercise	N/A	21,455	21,487	N/A	0.1%
Aerobics (High Impact)	14,567	19,746	20,464	40.5%	3.6%
Stair Climbing Machine	13,269	13,216	13,234	-0.3%	0.1%
Cross-Training Style Workout	N/A	11,265	11,710	N/A	4.0%
Stationary Cycling (Group)	7,854	8,449	8,677	10.5%	2.7%
Pilates Training	8,404	8,504	8,594	2.3%	1.1%
Trail Running	4,985	7,531	8,139	63.3%	8.1%
Cardio Cross Trainer	N/A	7,484	7,982	N/A	6.7%
Boot Camp Style Cross-Training	N/A	6,774	6,722	N/A	-0.8%
Cardio Kickboxing	6,287	6,747	6,708	6.7%	-0.6%
Martial Arts	6,002	5,364	5,507	-8.2%	2.7%
Boxing for Fitness	4,788	5,113	5,419	N/A	6.0%
Tai Chi	3,193	3,446	3,651	14.3%	5.9%
Barre	N/A	3,200	3,583	N/A	12.0%
Triathlon (Traditional/Road)	1,593	2,203	2,498	56.8%	13.4%
Triathlon (Non-Traditional/Off Road)	798	1,411	1,744	118.5%	23.6%
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%)	

Table 3.5
General Fitness
Participatory Trends

NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the Participation Report demonstrate a dichotomy of growth and attrition among outdoor/adventure 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 2015, the most popular activities, in terms of total participants, from the outdoor/adventure recreation category include road bicycling (38.3 million), freshwater fishing (37.7 million), day hiking (37.2 million), and camping within ¼ mile of vehicle/home (27.7 million).

From 2010-2015, outdoor/adventure recreation activities that have undergone the largest increases were adventure racing (136%), archery (33%), BMX bicycling (29%), traditional climbing (28%), and backpacking overnight (26%). Over the same timeframe, activities declining most rapidly were in-line roller skating (-26%), camping within ¼ mile of home/vehicle (-15%), and recreational vehicle camping (-12%). More recently, activities growing most rapidly in the last year were adventure racing (21%), BMX bicycling (15%), traditional climbing (5%), and fly fishing (4%). (See Table 3.6)

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2010	2014	2015	10-15	14-15
Bicycling (Road)	39,730	39,725	38,280	-3.6%	-3.6%
Fishing (Freshwater)	39,911	37,821	37,682	-5.6%	-0.4%
Hiking (Day)	32,534	36,222	37,232	14.4%	2.8%
Camping (< 1/4 Mile of Vehicle/Home)	32,667	28,660	27,742	-15.1%	-3.2%
Wildlife Viewing (>1/4 Mile of Home/Vehicle)	21,158	21,110	20,718	-2.1%	-1.9%
Camping (Recreational Vehicle)	16,651	14,633	14,699	-11.7%	0.5%
Birdwatching (>1/4 mile of Vehicle/Home)	13,317	13,179	13,093	-1.7%	-0.7%
Fishing (Saltwater)	12,056	11,817	11,975	-0.7%	1.3%
Backpacking Overnight	7,998	10,101	10,100	26.3%	0.0%
Archery	6,323	8,435	8,378	32.5%	-0.7%
Bicycling (Mountain)	7,152	8,044	8,316	16.3%	3.4%
Skateboarding	7,080	6,582	6,436	-9.1%	-2.2%
Fishing (Fly)	5,523	5,842	6,089	10.2%	4.2%
Roller Skating, In-Line	8,128	6,061	6,024	-25.9%	-0.6%
Climbing (Sport/Indoor/Boulder)	4,542	4,536	4,684	3.1%	3.3%
Adventure Racing	1,214	2,368	2,864	135.9%	20.9%
Bicycling (BMX)	2,090	2,350	2,690	28.7%	14.5%
Climbing (Traditional/Ice/Mountaineering)	2,017	2,457	2,571	27.5%	4.6%
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%)	

Table 3.6 Outdoor Recreation Participatory Trends

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 within the City and its surrounding service area. 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 three (3) categories – general sports, fitness and outdoor activity.

Overall, the City of Milton demonstrates rather high market potential index numbers; this is particularly noticeable when assessing the fitness market potential tables. All activities from the fitness market potential table have MPI scores of 100+; all other activities have a below average MPI score. Looking at the other two categories (general sports and outdoor activity), even though they each have a few activities with MPI scores below the national averages, a majority of the activities' MPI scores fall above 100+. These overall high MPI scores show that City of Milton and its surrounding residents have a particularly strong participation rates when it comes to recreational activities. This becomes significant for when the City considers building new facilities or starting up new programs; giving them a strong tool to estimate resident attendance.

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 offerings provided by the City.

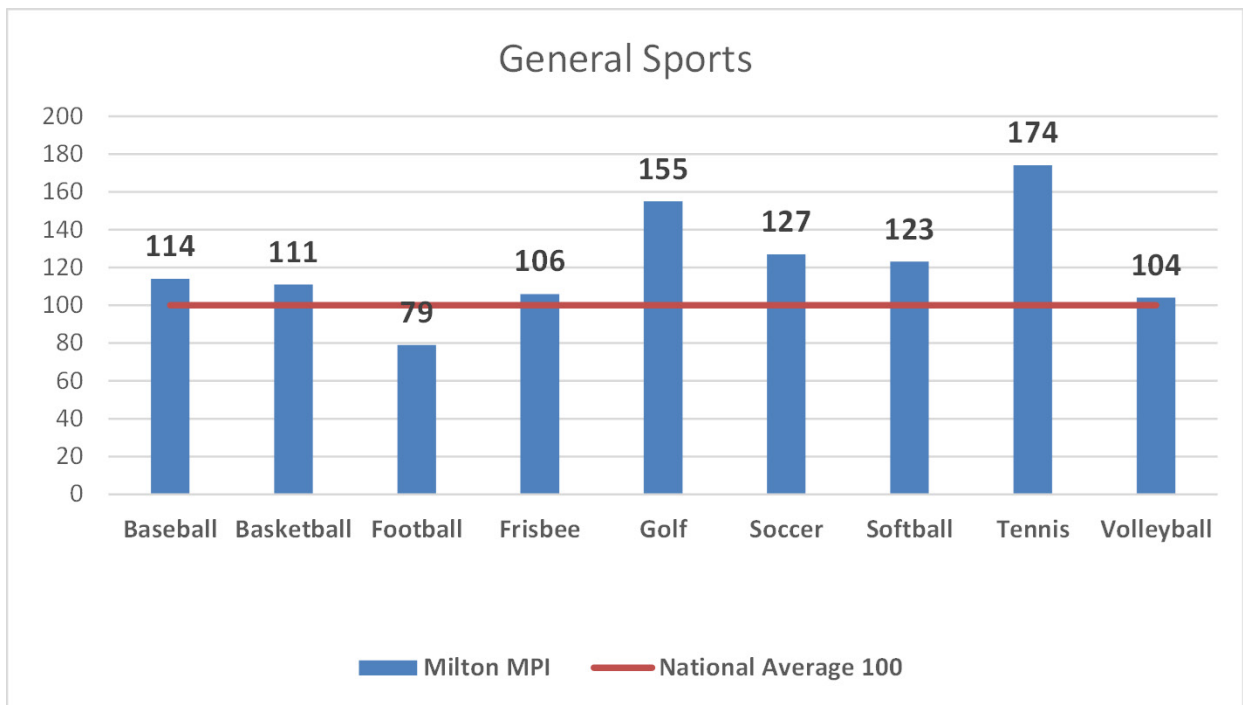


Figure 3.10
General Sports
Market Potential Data

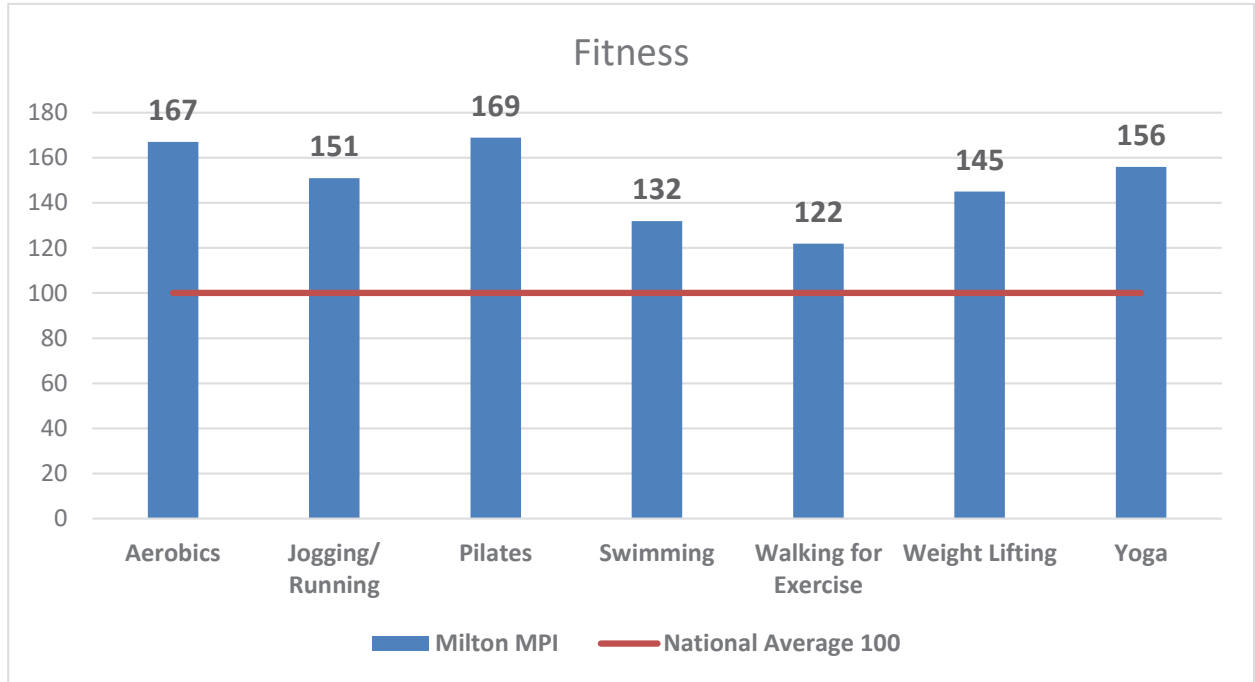


Figure 3.11
General Fitness
Market Potential Data

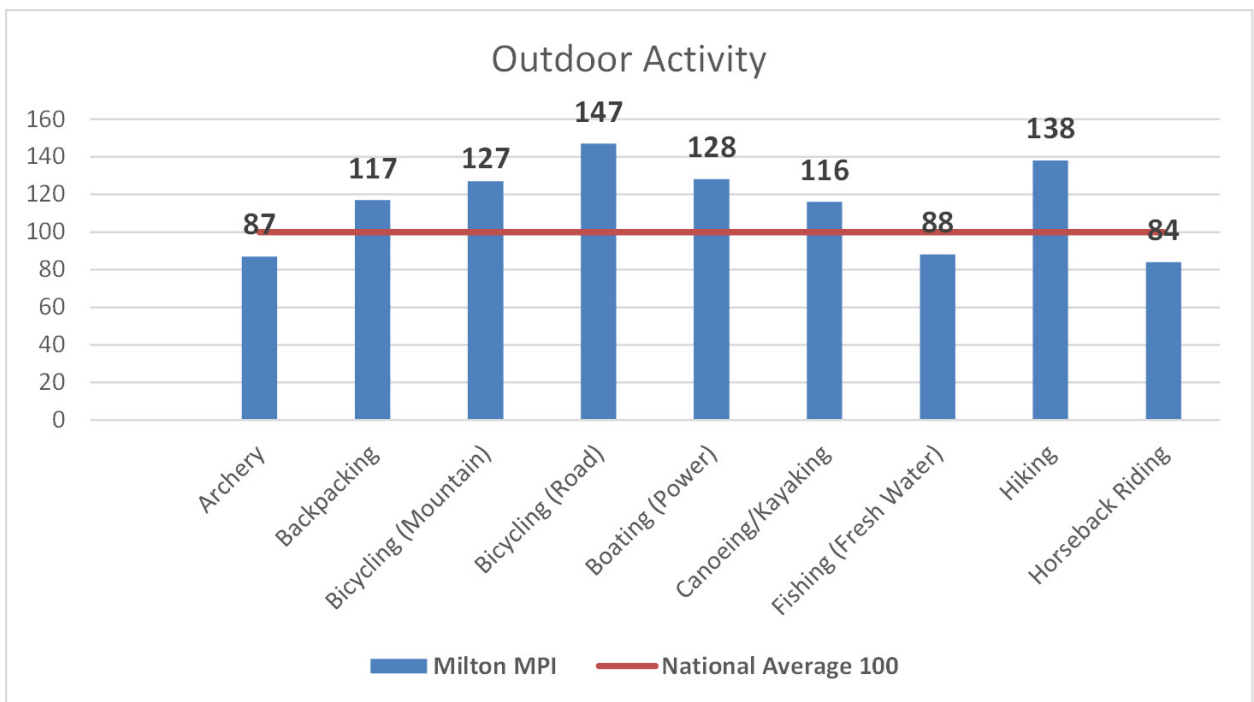


Figure 3.12
Outdoor Activity
Market Potential Data

4.0 Parks, Trails, Facilities and Programming Development Plan

This section of the document brings the research and analysis and community outreach phases together to present the recommendations for the future of Milton Parks and Recreation over the next 10 years. Using the results of the needs assessment, a level of service (LOS) standard is set, as are priorities for improvements to the parks and trails over the planning period. It includes summaries of the recommendations for parks, facilities, and trails over the planning period; programming and services, and operational and financial findings and recommendations; provides a capital improvement plan; 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

The quality of life in Milton is one of the cornerstones to the City's vision for the future and is a primary draw for residents moving into the area. Local parks can play a large role in the quality of life and attracting new residents to Milton.

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 are 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. Milton already has its share of the G.R.A.M.P.I.E.S.

The community's vision for the future and Dr. Crompton's research align—parks, trails and open space are a key factor in keeping residents happy and healthy and convincing today's new businesses to locate in Milton. 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 Design Principles and Park Classifications

In developing design principles for parks, it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall parks and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park.

Park Design Principles in this document should apply to existing and future parks needing Master Plans.

Every park, regardless of type, needs to have an established set of outcomes. Park planners/designers design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park.

TERMINOLOGY USED IN THE PARK DESIGN PRINCIPLES

Land Usage: The percentage of space identified for either passive use or active use in a park. A Parks and Recreation Master Plan should follow land usage recommendations.

Programming: Can include active or passive programming. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, disc golf, reading, or walking the dog.

Park/Facility Classifications: Includes Mini Park, Neighborhood Park, Community Park, Regional Park, Sports Complex Facility, Recreation/Special Use Park, and Open Space/Conservation.

Revenue Facilities: These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.

Signature Facility/Amenity: This is an enhanced facility or amenity which is viewed by community as deserving of special recognition due to its design, location, function, natural resources, and other features.

Design Principles for each park classification are as follows:

Mini Park

According to the NRPA, a Mini Park is a small outdoor space, usually less than 0.25 acres up to one acre, most often located in an urban area surrounded by commercial buildings or houses. Mini parks are small, urban open spaces that serve a variety of functions, such as small event space, play areas for children, spaces for relaxing and socializing, and taking lunch breaks. Successful mini parks have four key qualities: they are accessible, allow people to engage in activities, are comfortable spaces that are inviting, and are sociable places. In general, mini parks offer minimal amenities on site and are not designed to support programmed activities. The service area for mini parks is usually less than a quarter-mile and they are intended for users within close walking distance of the park.

Milton Current Developed Mini Park Inventory: Broadwell Pavilion, Freedom Park

Milton Currently Undeveloped Mini Park Inventory: Liberty Grove Park and Wood Road Trail Head.

Neighborhood Park

A Neighborhood Park should be three to 10 acres; however, some Neighborhood Parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one mile. Neighborhood Parks should have safe pedestrian access for surrounding residents; parking may or may not be included, but if included accounts for less than 10 cars and provides for ADA access. Neighborhood Parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- **Service radius**—1.0-mile radius.
- **Site Selection**—On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks.
- **Length of stay**—One-hour experience or less.
- **Amenities**—One signature amenity (e.g. playground, spray ground park, sport court, gazebo); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12 years; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas.
- **Landscape Design**—Appropriate design to enhance the park theme/use/experience.
- **Revenue facilities**—None.
- **Land usage**—85% active/15% passive.
- **Programming**—Typically, none, but a signature amenity may be included which is programmed.

- **Maintenance Standards**—Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- **Signage**—Wayfinding/directional signage and facility/amenity regulations to enhance user experience.
- **Parking**—Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- **Lighting**—Security only.
- **Size of park**—Typically three to 10 acres.

Milton Currently Developed Neighborhood Park Inventory—Birmingham Falls Elementary, Cogburn Woods Elementary, Friendship Community Park, Hopewell Middle, Milton Country Club Park, Northwestern Middle

Milton Currently Undeveloped Neighborhood Park Inventory—Mayfield Lake Park, Mayfield Road Park

Community Park

Community Parks are intended to be accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. Community Parks are generally larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. When possible, the park may be developed adjacent to a school. Community Parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, tennis courts, extreme sports amenity, loop trails, picnic areas, reservable picnic shelters, sports courts, restrooms with drinking fountains, large turf and landscaped areas and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place at Community Parks.

Community Parks generally range from 10-75 acres depending on the community. Community Parks serve a larger area – radius of one-three miles and contain more recreation amenities than a Neighborhood Park.

- **Service radius**—One-three-mile radius.
- **Site Selection**—On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.
- **Length of stay**—Two-three hours experience.
- **Amenities**—Four signature amenities at a minimum: (trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 years with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature), public restrooms with drinking fountains, ample parking,

and security lighting. Amenities are ADA compliant. Sport fields and sport complexes are typical at this park.

- **Revenue facilities**—One or more (e.g. pool, sports complex, pavilion).
- **Land usage**—65% active and 35% passive.
- **Maintenance Standards**—Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- **Parking**—Sufficient to support the amenities; occupies no more than 10% of the park. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- **Lighting**—Amenity lighting includes sport field light standards.
- **Signage**—Wayfinding/directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- **Landscape Design**—Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- **Other**—Strong appeal to surrounding neighborhoods; loop trail connectivity; linked to Regional Park, trail or recreation facility.
- **Size of park**—Typically 10-75 acres.

Milton Currently Developed Community Park Inventory—None.

Milton Currently Undeveloped Community Park Inventory—Providence Park.

Regional Park

A regional park serves a large area of several communities, residents within a city, city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as 60 miles for a visit. Regional parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource-based parks. Due to its size, undeveloped Birmingham Park has the potential to become a regional park.

A common size for a regional park is 75-1,000 acres but some parks can be 2,000-5,000 acres in size. A regional park focuses on activities and natural features not included in most types of parks and often based on a specific scenic or recreational opportunity. Facilities could include those found in a Community Park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can and should promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region.

- **Site Selection**—Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.

- **Length of stay**—All or multiple day experience.
- **Amenities**—10-12 amenities to create a signature facility (golf course, tennis complex, sports complex, lake, regional playground, three+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities), restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport fields and sport complexes are typical at this park.
- **Revenue facilities**—Typically, park designed to produce revenue to offset operational costs.
- **Land usage**—Up to 50% active/50% passive.
- **Maintenance Standards**—Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- **Parking**—Sufficient for all amenities. Traffic calming devices encouraged within and next to park.
- **Lighting**—Amenity lighting includes sport field light standards.
- **Signage**—Wayfinding/directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility.
- **Landscape Design**—Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- **Other**—Linked to major trails systems, public transportation available, concessions, and food and retail sales available, dedicated site managers on duty. Telephone/Cable TV conduit.
- **Size of park**—Typically, 75-1,000 acres.

Milton Currently Developed Regional Park Inventory—None.

Milton Currently Undeveloped Regional Park Inventory—Birmingham Park.

Sports Complex

Sports complexes at Community Parks, Regional Parks, and stand-alone Sports Complexes are developed to provide four to 16+ fields or courts in one setting. A sports complex may also support extreme sports facilities, such as BMX and skateboarding. Sports Complexes can be single focused or multi-focused and can include indoor or outdoor facilities to serve the needs of both youth and adults. Outdoor fields should be lighted to maximize value and productivity of the complex. Agencies developing sports complexes focus on meeting the needs of residents while also attracting sport tournaments for economic purposes to the community. Bell Memorial Park is classified as a Sports Complex.

Sport field design includes appropriate field distances for each sport's governing body and support amenities designed to produce revenue to offset operational costs.

Signature sports complexes include enhanced amenities such as artificial turf, multipurpose field benches and bleachers, scoreboards, amplified sound, and scorer's booths. Enhanced amenities would be identified through discussion

between City and Schools and/or sports associations and dependent upon adequate funding.

- **Service radius**—Determined by community demand.
- **Site Selection**—Stand-alone sports complexes are strategically located on or near arterial streets. Refer to community or regional Park sections if sport complex located within a park. Preference is streets on four sides, or three sides with school or municipal use on fourth side.
- **Length of stay**—Two to three hours experience for single activities. Can be all day for tournaments or special events.
- **Amenities**—Four to 16 or more fields or sports courts in one setting; restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting.
- **Revenue facilities**—Four or more (fields, concession stand, picnic pavilion).
- **Land usage**—95% active and 5% passive.
- **Programming**—Focus on active programming of all amenities.
- **Maintenance Standards**—Provide the highest-level maintenance with available funding. Plan for Level 1 and sometimes 2 level maintenance standards at signature facility.
- **Parking**—Sufficient to support the amenities. Traffic calming devices encouraged within and next to park.
- **Lighting**—Amenity lighting includes sport field light standards.
- **Signage**—Wayfinding/directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- **Landscape Design**—Appropriate design to enhance the park theme/use/ experience. Enhanced landscaping at entrances and throughout complex.
- **Size of park**—Preferably 20 or more acres for stand-alone complexes.

Milton Currently Developed Sports Complex Inventory—Bell Memorial Park.

Milton Currently Undeveloped Regional Park Inventory—None.

Recreation/Special Use Areas

Recreation/Special Use areas are those spaces that don't fall within a typical park classification. A major difference between a Special Use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a Special Use facility to be located inside another park. Special Use facilities generally fall into four categories:

- **Cemeteries**—Burial ground that is generally viewed as a large public park or ground laid out expressly for the interment of the dead, and not being the 'yard' of any church. Cemeteries are normally distinct from churchyards, which are typically consecrated according to one denomination and are attached directly to a single place of worship. Cemeteries can be viewed as historic sites.
- **Historic/Cultural/Social Sites**—Unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown

areas, commercial zones, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently these are located in Community or Regional Parks.

- **Golf Courses**—Nine and 18-hole complexes with ancillary facilities such as club houses, driving ranges, program space and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics and special events. Operational costs come from daily play, season pass holders, concession stands, driving range fees, earned income opportunities and sale of pro shop items.
- **Indoor Recreation Facilities**—Specialized or single purpose facilities. Examples include community centers, senior centers, and community theaters. Frequently these are located in Community or Regional Parks.
- **Outdoor Recreation facilities**—Examples include aquatic parks, disc golf, skateboard, BMX, and dog parks, which may be located in a park.
 - **Size of park**—Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards.
 - **Service radius**—Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
 - **Site Selection**—Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site itself should be located where it is appropriate for its use.
 - **Length of stay**—Varies by facility.
 - **Amenities**—Varies by facility.
 - **Revenue facilities**—Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed.
 - **Land usage**—Varies by facility.
 - **Programming**—Varies by facility.
 - **Maintenance Standards**—Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities (i.e., rose gardens) will require Level 1 maintenance.
 - **Parking**—On-street or off-street parking is provided as appropriate. Goal is to maximize usable park space. As necessary, provide a minimum of five to 10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
 - **Lighting**—Security or amenity only.
 - **Signage**—Wayfinding/directional signage and facility/amenity regulations to enhance user experience.
 - **Landscape Design**—Appropriate design to enhance the park theme/use/ experience.

Milton Currently Developed Recreation/Special Use Inventory—Bethwell Community Center, Community Place, Thomas S. Byrd, Sr. House.

Milton Currently Undeveloped Recreation/Special Use Inventory—None.

Open Space/Conservation Parks

Open Space/Conservation Parks are properties designated as parks that have few or no built amenities, but provide natural areas or open space that can be utilized for passive recreation. These parks may have parking areas, restrooms, small playgrounds, natural and hard surface trails/greenways, picnic tables, benches, and other passive use amenities but are dominated by open areas for the enjoyment of nature, fishing, or other similar activities. Ideally, these parks are interconnected through the community with either paved or natural trails providing a network of trails and open space. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with open space and multi-use trails fulfills two guiding principles simultaneously: protecting natural and open space areas, and providing people with a way to access and enjoy them. Multi-use trails also offer a safe, alternative form of transportation, provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- **Site Selection**—Located consistent with open space and trail/greenway plans.
- **Amenities**—Parking areas, restrooms, small playgrounds, natural and hard surface trails/greenways, picnic tables, benches and other passive use amenities.
- **Maintenance standards**—Demand-based maintenance with available funding. Biological management practices observed.
- **Lighting**—Security lighting at parking areas is preferred.
- **Signage**—Wayfinding signage, trail mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and where deemed necessary.
- **Landscape Design**—Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- **Other**—Connectivity to parks or other city attractions and facilities is desirable.
- **Size**—May be as small as 30 feet width of linear unencumbered land for a greenbelt/open space up to several hundred acres. May include a trail to support walk, bike, run, equestrian type activities. Typically, an urban trail is 8-10 feet wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the city.

Milton Currently Developed Open Space/Conservation Park Inventory—Milton Country Club Open Space.

Milton Currently Undeveloped Open Space/Conservation Park Inventory—Milton Country Club Open Space.

4.3 Recommended Level of Service Standards

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities and amenities. LOS standards can and will change over time; as the population increases, the need to acquire additional land and develop parks also increases as will the costs to do so.

The Consulting Team evaluated LOS standards using 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) 2016 Study of Sports, Fitness, and Leisure Participation as it applies to activities that occur in the United States and the Milton area; community and stakeholder input; and general observations. This information allowed standards to be customized to the Milton Parks and Recreation Department.

The standards include a recommended service level based on acreage for each type of park, for total park acreage and for important outdoor amenities (such as pavilions, football fields, and multi-purpose fields) based on quantity. The standards include a current level of service based on 2017 population and a recommended service level in 2027 based on population growth projections.

The recommended LOS standards for Milton can be seen in Table 4.1 on the following page. Please note that greenway/trail parks and trails were not calculated in this population-based service level analysis because they are based on connected networks rather than population.

These LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these standards to the population of Milton, gaps and surpluses in park and facility/amenity types are revealed. These standards should be used to inform decisions when planning to develop new parks, facilities, and amenities.

Currently, there are multiple needs to be met in Milton to properly serve the community now and in the future. The City of Milton currently provides a **total LOS of ONLY 5 acres of DEVELOPED parkland per 1,000 residents based on the City's population.** This is **SIGNIFICANTLY** below local, state, region, and national standards.

The planning team is recommending increasing the LOS standard to 12.5 acres/1,000 population as a goal. This means that as of today, the City is deficient by 288 acres of developed parkland. To keep up with the projected population growth, the City will need to add a total of 388 acres of developed parkland to the parks and recreation system by the year 2027 to achieve the recommended standard.

The City can achieve the recommended LOS over the next 10 years by developing the 271 acres of undeveloped parkland in its inventory and acquiring and developing an additional 117 acres.

Milton Level of Service Standards															
Park Type	2017 Park Inventory			Park Service Levels						2017 Standards			2027 Standards		
	City of Milton Inventory	Schools (IGA) Inventory	Total Inventory	Current Service Level			Recommended Developed Park Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Developed Parks/Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Developed Parks/Facilities/ Amenities Needed	
Mini Park	1.7	-	1.7	0.0	acres per	1,000	0.1	acres per	1,000	Need Exists	2	Acre(s)	Need Exists	3	Acre(s)
Neighborhood Parks	7.0	10.8	17.8	0.5	acres per	1,000	2.0	acres per	1,000	Need Exists	58	Acre(s)	Need Exists	74	Acre(s)
Community Parks	-	-	-	-	acres per	1,000	2.5	acres per	1,000	Need Exists	94	Acre(s)	Need Exists	115	Acre(s)
Regional Parks	-	-	-	-	acres per	1,000	2.0	acres per	1,000	Need Exists	76	Acre(s)	Need Exists	92	Acre(s)
Sports Complex	36.0	-	36.0	1.0	acres per	1,000	2.0	acres per	1,000	Need Exists	40	Acre(s)	Need Exists	56	Acre(s)
Special Use Parks	-	-	-	-	acres per	1,000	0.5	acres per	1,000	Need Exists	19	Acre(s)	Need Exists	23	Acre(s)
Open Space/Conservation Parks	132.1	-	132.1	3.5	acres per	1,000	3.4	acres per	1,000	Meets Standard	-	Acre(s)	Need Exists	26	Acre(s)
Total Developed Park Acreage	176.8	10.8	187.6	5.0	acres per	1,000	12.5	acres per	1,000	Need Exists	288	Acre(s)	Need Exists	388	Acre(s)
Undeveloped Park Acreage	271.0	-	271.0	7.2	acres per	1,000				Less Undeveloped	(271)	Acre(s)	Less Undeveloped	(271)	Acre(s)
Recommended Land Acquisition										Needs Exists	17	Acre(s)	Needs Exists	117	Acre(s)
OUTDOOR AMENITIES															
Basketball Courts	-	0.5	0.5	1.0	court per	75,516	1.0	court per	12,000	Need Exists	3	Court(s)	Need Exists	3	Court(s)
Multi-Purpose Fields	2.0	7.0	9.0	1.0	field per	4,195	1.0	field per	3,500	Need Exists	2	Field(s)	Need Exists	4	Field(s)
Youth Baseball Fields (<250')	3.0	1.0	4.0	1.0	field per	9,440	1.0	field per	5,000	Need Exists	4	Field(s)	Need Exists	5	Field(s)
Baseball Fields (>250')	1.0	-	1.0	1.0	field per	37,758	1.0	field per	15,000	Need Exists	2	Field(s)	Need Exists	2	Field(s)
Youth Baseball/Girls Softball Fields	-	-	-	-	field per	-	1.0	field per	10,000	Need Exists	4	Field(s)	Need Exists	5	Field(s)
Sand Volley Ball Courts	-	-	-	-	court per	-	1.0	court per	20,000	Need Exists	2	Court(s)	Need Exists	2	Court(s)
Tennis Courts	4.0	-	4.0	1.0	court per	9,440	1.0	court per	5,000	Need Exists	4	Court(s)	Need Exists	5	Court(s)
Picnic Pavilion	3.0	1.0	4.0	1.0	site per	9,440	1.0	site per	5,000	Need Exists	4	Site(s)	Need Exists	5	Site(s)
Picnic Sites	3.0	1.0	4.0	1.0	site per	9,440	1.0	site per	5,000	Need Exists	4	Site(s)	Need Exists	5	Site(s)
Playgrounds	3.0	-	3.0	1.0	site per	12,586	1.0	site per	5,000	Need Exists	5	Site(s)	Need Exists	6	Site(s)
Off Leash Dog Park	-	-	-	-	site per	-	1.0	site per	50,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Skateboard Areas	-	-	-	-	site per	-	1.0	site per	50,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Outdoor Pool	1.0	-	1.0	1.0	site per	37,758	1.0	site per	50,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
INDOOR RECREATION CENTER															
Indoor Rec/Community Center (square feet)	15300	0	15300	0.41	SF per	person	2	SF per	Person	Need Exists	60,216	Square Feet	Need Exists	76,442	Square Feet
2017 Estimated Population	37,758														
2027 Estimated Population	45,871														

Table 4.1 Milton Level of Service Standards

The term “developed parkland” describes any park that is open to users of all abilities and that has infrastructure in place to support safe park use such as parking area(s), restrooms, and basic park amenities such as trails and open play space. The park must provide for adequate emergency access and be maintained according to the Department’s maintenance standards.

The City has made it clear during this planning process that having an abundance of open space and park land is a very important goal of the City and is highly desired by residents. This is also evidenced by the City’s 2016 Comprehensive Plan which included the priority “community residents have articulated a desire for more public greenspace and/or more active/passive parkland.” This is also documented by the the stakeholder input data. The residents of Milton place such an importance on this that they recently approved by referendum a \$25 million bond issue to acquire open/green space. A portion of this money was used to acquire the former Milton Country Club property, which included 132 acres of open space in addition to the carve out of seven acres of active recreation space. The funds cannot be used to purchase land for active recreation purposes. The importance of open space and park land in the City justifies the lofty goal of meeting a 12.5 acre per 1,000 LOS standard.

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. “Need Exists” is shown for all park classifications except Open Space/Conservation Parks. 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 (2017) need is for Community Parks. The City of Milton has no Community Parks, so this deficit is clearly evident. Much progress can be made quickly in this regard if Providence Park is developed as a Community Park early in the planning period.

In terms of Outdoor Amenities, needs exist currently in every category. In terms of Indoor Amenities, the need exists for a multi-generational indoor recreation center/ gym. The current small inventory of indoor space cannot be used for a wide range of indoor recreation programming and activities.

One of the most important needs is the addition of sports fields, particularly multi-purpose fields. Out of the total of nine multi-purpose fields in the City inventory, seven are IGA fields at schools. None of the IGA fields are lit, nor do they have permanent restroom facilities. The fact that they are not lit and do not have restrooms reduces their ability to meet the significant current demand for multi-use field space in the City. The LOS standards for sports fields typically assumes that the fields are lit and have restrooms in order to meet demand.

Another factor that affects the need for additional field space is the rise in popularity of different sports that use the fields. In most communities, soccer and football are the two sports which most often are sources of demand for multi-purpose field space. In Milton, lacrosse and football are the primary drivers in demand for multi-purpose field space. The one field at Bell Memorial Park that is used for lacrosse currently serves 700 participants, which is well over capacity.

The City currently does not run a soccer program; this need is met by surrounding communities. Therefore, although the proposed LOS standard sets forth a need

for two additional multi-purpose fields, the lack of fully adequate multi-purpose field space does not represent a true picture of demand for additional field space, particularly if the City decides to add soccer programming at some time in the future.

The LOS standard also does not consider 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, lack of lighting, and other factors. There are also sub-sets 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 sports played on a rectangular multi-purpose fields. High school lacrosse cannot be played on a field sized for U10 soccer while a properly sized high school lacrosse sized field could accommodate several youth soccer fields.

Also, if sports fields are not lit, their use is limited in the evening hours, which reduces their capability to meet demand. 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-ft-250-ft baseball field if portable mounds are brought in for baseball and the infields skinned.

Synthetic turf, lighted fields can accommodate a variety of sports and can withstand almost constant use pressure. Such dual use of facilities and the availability of synthetic turf fields can reduce the need for the number of facilities specifically reserved for a certain sport.

These are examples why the LOS 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 ¼ mile is acceptable and ½ 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 as people will not walk when it is not safe.

Figure 4.1 illustrates a ¼-mile, ½-mile, and for some parks, one-mile radiuses around all the existing Milton Parks and schools that are part of the IGA and are used for recreation. One-mile radiuses are shown for Community and Sports Complex Parks as they serve the broader community. 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 city who may wish to walk to a park.

Given that much of the city is more rural in character and lacks a pedestrian network, it is not currently a reasonable goal to locate a park within a short walking distance of all the homes in Milton. It should be a goal, however, in the more urbanized areas such as the south central and southeastern portions of the city.

The figure also shows the lack of equitable distribution of parks across the city. There are no parks in the northern and southwestern portion of the city. Future land acquisition for parks should focus on the un-served and underserved areas of the city for larger community parks and in the south central and southeastern portions of the city for neighborhood and mini parks.

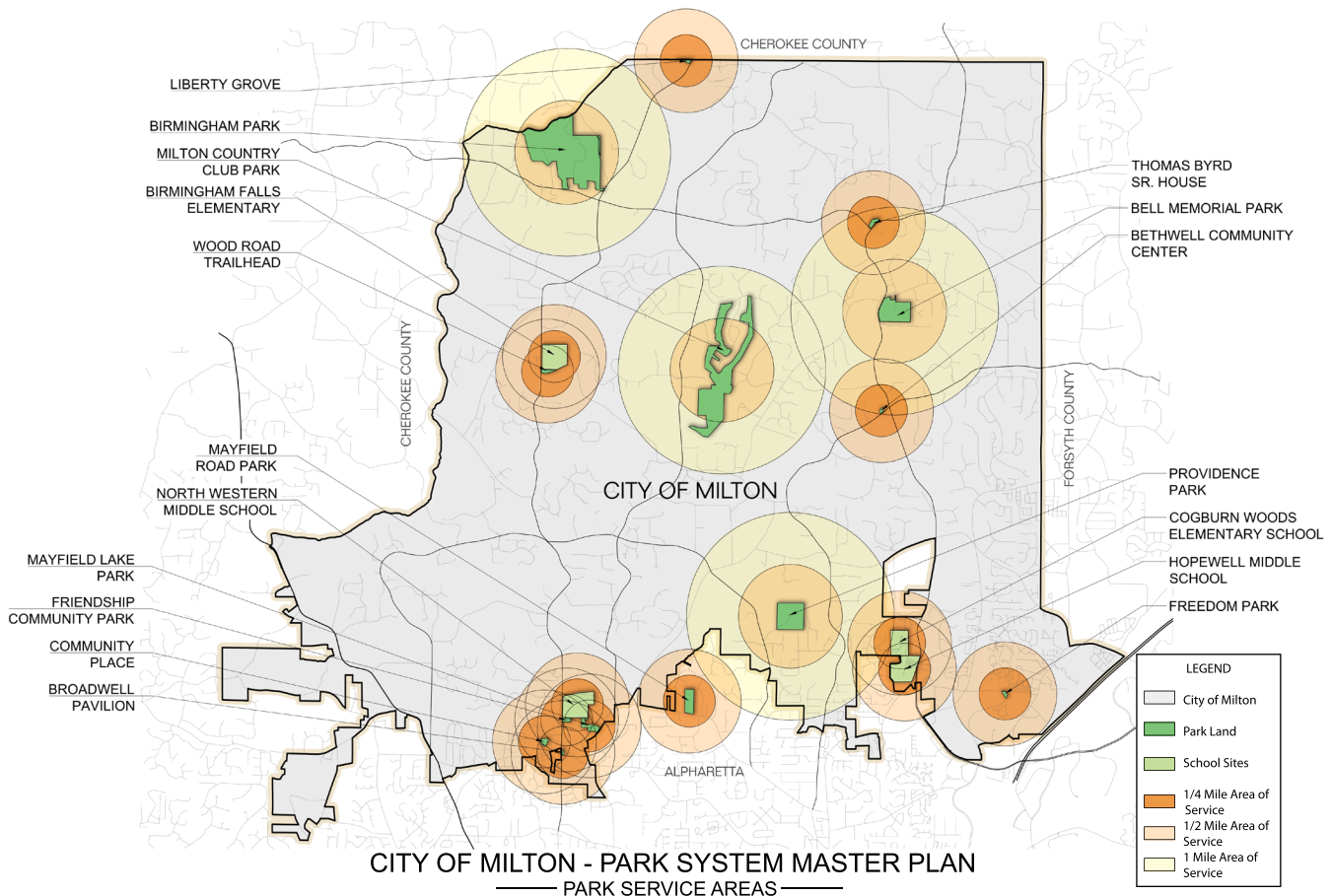


Figure 4.1 Park Service Areas

4.5 Parks, Facilities and Trails

This section provides recommendations for land acquisition for new parks, new parks and facilities, improvements to existing and undeveloped parks and for trails. These recommendations are driven by the analysis of existing facilities and operations of the park system, stakeholder input data and the resulting recommended LOS standards.

These recommendations are a result of the consulting team's interpretation of the analysis of existing park facilities and programs, stakeholder input data, the application of industry best practices, and the team's professional experience and opinion. Ultimately, Milton residents and City Council will weigh the recommendations and make decisions regarding them based on what they believe is in the best interests of the residents of the City of Milton.

4.5.1 LAND ACQUISITION

As mentioned earlier, there is a need to acquire and develop an additional 117 acres over the next 10 years to meet the 12.5 acres per 1,000 population level of service goal. Given the availability of the green space bond funds, it is likely that additional acreage can be added in the Open Space/Conservation Parks classification to reach this goal. However, there is a clear need for additional acreage for active recreation space in the city based on stakeholder input, analysis of existing facilities and programs and the proposed LOS standard. Suggested Land Acquisition Guidelines can be found in Appendix VII.

In December 2018, the City finalized the purchase of four parcels totaling approximately 106 acres off Lackey Road, in southwest Milton. The property features 6,000 feet of tributary of the Little River and a 2.5-acre natural pond. Because the property was purchased with greenspace bond funds, it will remain a passive land preserve. This land was purchased after the inventory and assessment portion of this report was completed, so it is not reflected in the existing park land inventory data or in the level of service analysis.

4.5.2 NEW PARKS AND FACILITIES

Active Recreation Park

It is recommended that 40-60 acres (inclusive of the 117 acres noted above) be acquired for development of a new park that would include a variety of active uses such as additional sports fields, as well as passive uses that could serve neighborhood park needs. Specific uses in the park should strive to reduce the deficit in the various Outdoor Amenities as shown in the Proposed Level of Service Standard, Table 4.1 on page 58.

Ideally, the new park should be in the central portion of the City, north of Providence Road, East of Birmingham Highway, west of Cogburn Road/Hopewell Road and south of Birmingham Road. This area is underserved and its central location would make it convenient for all residents in the city. Once the land is acquired, a master plan should be developed for the park. Given the cost of land and other city priorities, it is acknowledged that acquisition of this land will be difficult to accomplish over the planning period.

Multi-Generational Indoor Center

The only indoor space the city has is within small community centers/meeting rooms and the golf clubhouse at Milton Country Club Park. The city has no indoor space that can be used for true recreation programming. The City's 2016 Comprehensive Plan cited as a priority "the city lacks both indoor and outdoor community gathering spaces..." It further notes a "lack of active/passive recreation programs." Adequate indoor space is needed for many recreation programs. Adult Fitness and Wellness and Swimming programs and a Multi-Generational Recreation Center are all listed as high priorities in the Needs Assessment Priority Rankings (Section 2.3). The Proposed LOS indicates a 2017 deficit of indoor space of 60,216 square feet and projects a 2027 deficit of 76,442 square feet. It is therefore recommended that the city undertake a feasibility study regarding the development of such a facility.

The feasibility study would conduct a facility-specific needs assessment to determine recommended uses/program for the facility, required square footage, potential location, estimated construction cost, and operations and maintenance costs. It is not likely that the facility could be built within the planning period, so funding for the study should be a long-term priority.

4.5.3 IMPROVEMENTS TO EXISTING AND UNDEVELOPED PARKS

This section describes recommended improvements to existing developed parks (city-owned and school IGA) and development of currently undeveloped parks. As noted previously, the parks owned by the City of Milton are all in good condition and there are no improvements recommended for them over the planning period. The City should, however undertake a life cycle study of the existing park facilities to budget for life cycle improvements/replacements over time as the existing parks age.

Birmingham Park

A master plan was completed by Fulton County for Birmingham Park in 2005, prior to the establishment of the City of Milton and the acquisition of the land by the City. There was much input received regarding the development of Birmingham Park in the community needs assessment process regarding how the park should be developed. A question in the survey asked how the park should be developed. Twelve percent of respondents did not want the park developed at all, 33% preferred it to be developed for passive use only, 6% wanted it developed for active use only and 38% preferred it to be developed with a mix of active and passive use.

Thus, the results were almost evenly split between those who wanted no development or passive use only (45%) and those who wanted active facilities only and a mix of active and passive (44%). The survey also asked whether residents supported various actions to improve the park system. Developing Birmingham Park (48%) was the third priority behind building new hiking/biking/walking trails (70%) and acquiring new park land (50%).

The City's 2016 Comprehensive Plan also calls for Birmingham Park to be developed "according to a master plan with sensitivity to the vision of citizen's expectations" and it would "provide passive/active recreation and greenspace amenities for the City."

Birmingham Park is the only land that the City currently owns that is suitable for the development of active recreation facilities. Based on the public input data and previous planning efforts outlined above, the planning team would recommend that a portion of the Birmingham Park site be developed for active recreation facilities and the balance be developed for passive use.

While this is a viable option, it was clear from the stakeholder input that this is not the current wish of the community;

therefore, this plan does not currently recommend it. If in the future it becomes the interest of stakeholders to provide active recreation in this area, it is recommended that a new master plan be developed for Birmingham Park. If active facilities are considered in the future, the proposed uses should be 2 lighted multi-purpose fields, 2 lighted baseball/girls softball fields, parking, and restrooms to serve these fields.

All additional uses are recommended to be passive in nature and should include many of the passive oriented outdoor amenities shown in deficit in the Proposed LOS Standards, along with trails and open play space.

Any future development of the active sports fields and parking could be done in the open field area on the eastern portion of the site near New Bull Pen Road without significant disruption to the landscape. This area was designated for sports fields in the 2005 master plan that was completed by Fulton County. The four sports fields and parking should be able to be constructed on approximately 15+/- acres of the site, less than 10% of the total Birmingham Park acreage.

Milton Country Club Park and Undeveloped Open Space

It is recommended that a master plan be completed for both the Neighborhood Park and Undeveloped portions of the property at the same time. It is recommended that the master plan be completed in 2018 to provide guidance on how the golf course portion of the property should be maintained in the short term and redeveloped in the long term. The existing clubhouse, pool, and tennis courts should be evaluated and recommendations made regarding how the facilities might be best used/programmed and what new amenities need to be added to truly serve as a Neighborhood Park. It should be a high priority to make improvements that are needed to open the park and open space to the public as quickly as possible.

Note: As of the date of this master plan, a comprehensive community planning process is underway for the former Milton Country Club property.

Mayfield Lake Park

It is recommended that a master plan be developed for this park. It should function as a passive Neighborhood Park.

Mayfield Road Park

It is recommended that a master plan be developed for this park. It should function as a passive Neighborhood Park. The plan would be prepared jointly with the City of Alpharetta. The master plan should include the framework

of an agreement between the two cities regarding funding, operations, and maintenance of the park.

Providence Park

The master plan for this park was completed by Barge concurrent with this plan. The master plan included stakeholder involvement separate from this plan in its development. The master plan recommends that the park be developed primarily with passive uses including trails, a woodland camping area, water activities, performance green, pavilion, overlook, and playground. A restroom building is proposed at an expanded parking area. A proposed 6,500-SF nature center building is the centerpiece of the park. The master plan can be seen in Figure 2 on page 65. The total estimated cost for the full development of the park is \$6.9 million. The complete Opinion of Probable Cost for the master plan improvements can be found in Appendix VI.

4.5.4 TRAILS

The City is undertaking City-wide trail planning under a separate initiative, and therefore there are no specific recommendations regarding trails in this document except for the recommendation for trails to be a key component of the development of Birmingham Park.

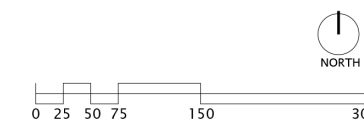
Development of new greenways and trails should be a high priority for the City. The community needs assessment qualitative and quantitative data show that greenways and trails are across the board the most important and most desired recreation facility in the City.



Prepared for:
City of Milton, Georgia

Prepared by:
BARGE
DESIGN SOLUTIONS

Figure 4.2 Providence Park Master Plan



Master Plan
PROVIDENCE PARK
April 26, 2018

4.6 PROGRAM AND SERVICES ASSESSMENT

OVERVIEW OF PRIORITIES AND CORE PROGRAM AREAS

The Milton Parks and Recreation Department has a professional staff that annually delivers recreation, programs, and services. Employees are engaged year-round in planning, implementing, conducting, and evaluating programs. In addition to the provision of services provided directly by the Department, partnerships with other organizations are utilized throughout the City.

Core Program Approach

The mission of the Milton Parks and Recreation Department is to provide quality parks and facilities along with traditional and innovative recreational programs for its residents. The Department will strive to promote healthy lifestyles to support the best quality of life in Milton. Part of accomplishing this mission involves identifying Core Program Areas to create a sense of focus around activities and outcomes of greatest importance to the community as informed by current and future needs. However, public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

Milton Parks and Recreation Core Program Areas

The Department currently offers programs and services in seven Core Program Areas, identified in the table below:

Core Program Area	Brief Description	Internal Goals and/or Desired Outcomes
Adaptive recreation	Provide activities for disabled people in the community	Engage disabled people in the community. Desired outcome is returning participation.
Adult programming	Provide recreational activities for adults	Engage adults into Milton Parks and Recreation activities. Desired outcome is increasing the park utilization.
Senior programming	Provide activities for senior citizens	Engage seniors into Milton Parks and Recreation programming. Get them involved in the community. Desired outcome is returning participation.
Summer camps	Provide activities in the summer	Engage young people into Milton Parks and Recreation programming. Provide athletic and educational camps for the youth in the community. Desired outcome is returning participation.
Youth arts	Provide arts programming for children under the age of 12	Engage young people into Milton Parks and Recreation programming. Expose them to the fun of arts programming. Desired outcome is returning participation.
Youth sports	Provide athletic programming for children under the age of 15	Engage young people into Milton Parks and Recreation programming. Expose them to the fun and teamwork of athletic competition. Desired outcome is returning participation.

Table 4.2 Milton Core Program Areas

Ensuring the Right Core Program Mix

The Core Program Areas provided by Milton currently appears to meet some of the major needs of the Milton community, but the program mix must be evaluated on a regular and reoccurring basis to ensure that the offerings within each Core Program Area – and the Core Program Areas themselves – align with changing leisure trends, demographics, and needs of residents. The National Recreation and Park Association (NRPA) recommends that six determinants be used to inform what programs and services are provided by the Department. According to NRPA, those determinants are:

1. **Conceptual foundations of play, recreation, and leisure** – Programs and services should encourage and promote a degree of freedom, choice, and voluntary engagement in their structure and design. Programs should reflect positive themes aimed at improving quality of life for both individuals and the overall community.
2. **Organizational philosophy, mission, and vision** – Programs and services should support the Department’s mission and vision statements, values, goals, and objectives. These generally center on promoting personal health, community well-being, social equality, environmental awareness, and economic vitality.
3. **Constituent interests and desired needs** – Departments should actively seek to understand the recreational needs and interests of their constituency. This not only ensures an effective (and ethical) use of taxpayer dollars, but also helps to make sure that programs perform well and are valued by residents.
4. **Creation of a constituent-centered culture** – Programs and services do reflect a Departmental culture where constituents’ needs are the prime factor in creating and providing programs. This should be reflected not only in program

design, but in terms of staff behaviors, architecture, furniture, technology, dress, forms of address, decision-making style, planning processes, and forms of communication.

5. **Experiences desirable for clientele** – Programs and services should be designed to provide the experiences desirable to meet the needs of the participants/clients in a community and identified target markets. This involves not only identifying and understanding the diversity of needs in a community, but also applying recreation programming expertise and skills to design, implement, and evaluate a variety of desirable experiences for residents to meet those needs.
6. **Community opportunities** – When planning programs and services, a Department should consider the network of opportunities afforded by other organizations such as nonprofits, schools, other public agencies, and the private sector. Departments should also recognize where gaps in service provision occur and consider how unmet needs can be addressed.

SURVEY FINDINGS

As part of the process for developing a Parks and Recreation Master Plan, PROS Consulting conducted a statistically valid survey to identify satisfaction with park and recreation facilities, identify needed park and recreation facilities and programs, and gain input from citizens that will assist City officials in park and recreation resource allocation, budget and policy decisions. A total of 443 residents participated in the survey. Participants rated the City of Milton as having a current or anticipated need for the following recreation programs, ranked in order of need:

Table 4.3 Priority Rankings

Program/Activity	Priority
Walking/Jogging/Biking/Hiking (Adult Fitness and Wellness)	High
Adult Fitness and Wellness Programs *	
Nature Programs	
Visiting Parks	
Youth Sports	
Outdoor Recreation and Adventure Programs including fishing	
Socialization with Dogs	
Swimming (learn to swim programs; water fitness; swim teams)*	
Tennis	
Youth Out of School Programs (camps, before and after school)	
Senior Adult Programs *	
Picknicking	
Special Events	
Adult Arts & Crafts Programs *	
Youth Fitness and Wellness Programs *	
Youth Arts and Crafts *	
Youth Gymnastics & Cheerleading *	Low
Equestrian Programs	
Pre-School Programs	
Adult and Youth Drama/Performing Arts Programs	
Martial Arts Programs	
Programs for Individuals with Special Needs	
* The City does NOT currently have a best practice facility to host these programs	

As the table shows, programs for individuals with special needs falls at the bottom of the priority ranking. It is highly likely that the reason for this is that few households that responded to the survey had special needs individuals in their households, and therefore they had no need for these programs. Regardless of the survey results, the City places a high priority on serving the special needs community and therefore will be placing a priority on facilities and programs to serve this population.

LIFECYCLE ANALYSIS

A lifecycle analysis involves reviewing every program identified by City of Milton’s staff to determine the stage of growth or decline for each as a way of informing strategic decisions about the overall recreation program portfolio. The various stages of program lifecycles are as follows:

- **Introduction**—New program; modest participation
- **Take-Off**—Rapid participation growth
- **Growth**—Moderate, but consistent participation growth
- **Mature**—Slow participation growth
- **Saturated**—Minimal to no participation growth; extreme competition
- **Decline**—Declining participation

This analysis is not based on strict quantitative data, but rather is based on staff’s knowledge of their program areas. The table below shows the percentage distribution of the various lifecycle categories of the Division’s recreation programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff.

System-wide: Lifecycle Stage				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	29%	4	92.9%	50-60%
Take-Off	21%	3		
Growth	43%	6		
Mature	7%	1	7.1%	40%
Saturated	0%	0	0.0%	0-10%
Decline	0%	0		
Total	100%	14		

Table 4.4 Lifecycle Stage

Recreation Program Lifecycle Analysis—Current Distribution and Recommendations

Overall, the lifecycle analysis results indicate a less than ideal distribution of all programs across the life cycle. A combined total of 92.9% of programs fall into the Introduction, Take-off and Growth stages, primarily due to the lack of programming space available to the Department and the young age of the Department.

While it is important to provide new programs to align with trends and help meet the evolving needs of the community, it is also important to have a stable core segment of programs that are in the Mature stage. Currently, the Department has 7.1% of their programs in this category. The consulting team recommends this be approximately 40% to provide stability to the overall program portfolio, but without dominating the portfolio with programs that are advancing to the later stages of the lifecycle. Programs in the Mature stage should be tracked for signs they are entering the Saturation or Decline stages. There should be an ongoing process to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs.

Currently the Department offers no programs that are saturated or declining. As the Department expands its program offerings, the consulting team recommends keeping as few programs as possible in these two stages.

As programs enter into the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the consulting team's recommendation is to modify these programs to begin a new lifecycle with the introductory stage or to add new programs based on community needs and trends.

Staff should complete a lifecycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance.

AGE SEGMENT ANALYSIS

The table below depicts each Core Program Area and Sub-Area along with the age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets were identified.

Table 4.5 Age Segment Analysis

AGES SERVED					
Primary Market or Secondary Market					
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)
Adaptive Recreation			P	P	
Adult Programming				P	
Senior Programming					P
Summer Camps	P	P			
Youth Arts	P	P			
Youth Sports	P	P	S		

Age Segment Analysis – Current Segments Served

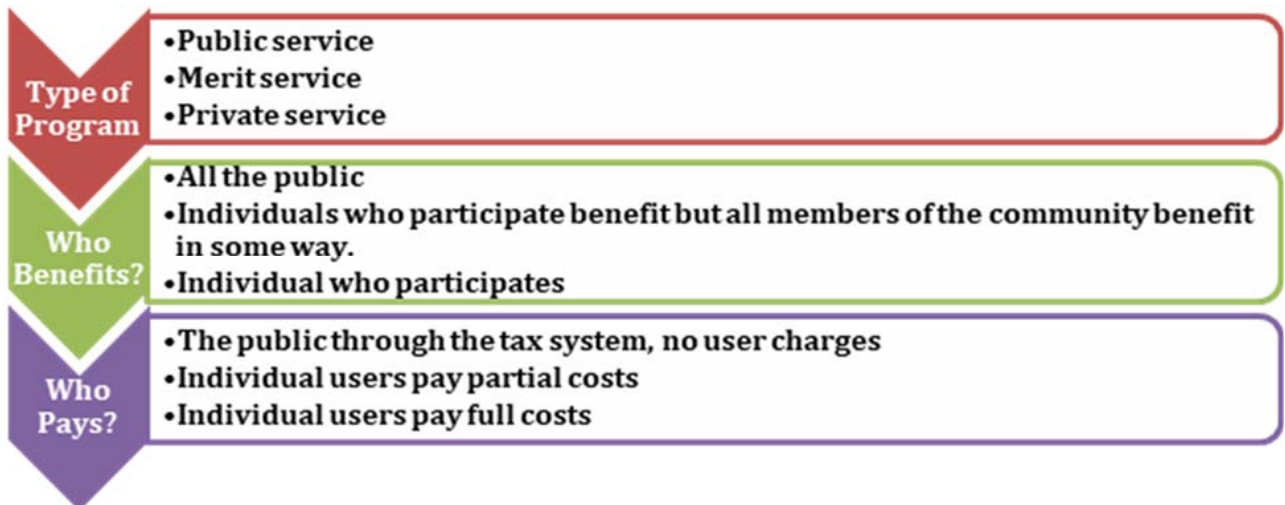
Findings from the analysis show that the Department provides a good balance of programs across all age segments. All segments are targeted as a primary market for multiple Core Program Areas with the exception of Teens and Seniors.

This balance should be maintained moving forward, and the Department should update this Age Segment Analysis every year to note changes in Core Program Areas or to refine age segment categories. Given the growing population trend for residents ages 55 and over and the growing demand for services in this age bracket, it is also recommended that the Department further segment this group into 55-65 and over 65. These two sub-segments will have increasingly different needs and expectations for programming in coming years, and program planning will be needed to provide differing requirements.

Age Segment Analyses should ideally be done for every program offered by the Department, not just for each Core Program Area. Program coordinators/managers should include this information when creating or updating program plans for individual programs. An Age Segment Analysis can also be incorporated into Mini Business Plans for comprehensive program planning.

PROGRAM AND SERVICE CLASSIFICATION

The Parks and Recreation Department currently does not classify its programs and services. Classifying programs and services is an important process for an agency to follow in order to remain aligned with the community's interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it. The criteria utilized and recommended in program classification stems from the foundation's concept detailed by Dr. John Crompton and Dr. Charles Lamb. In *Marketing Government and Social Services*, they purport that programs need to be evaluated on the criteria of type, who benefits, and who bears the cost of the program. This is illustrated below:



The approach taken in this analysis expands classifying services in the following ways:

- For whom the program is targeting
- For what purpose
- For what benefits
- For what cost
- For what outcome

Parameters for Classifying Program Types

The first milestone is to develop a classification system for the services and functions of the Department. These systems need to reflect the statutory obligations of the agency, the support functions performed, and the value-added programs that enrich both the customer’s experience and generate earned revenues in mission-aligned ways to help support operating costs. In order to identify how the costs of services are supported and by what funding source, the programs are to be classified by their intended purpose and what benefits they provide. Then funding source expectations can then be assigned and this data used in future cost analysis. The results of this process are a summary of classification definitions and criteria, classification of programs within the City of Milton Parks and Recreation Department, and recommended cost recovery targets for each service based on these assumptions.

	ESSENTIAL	IMPORTANT	VALUE-ADDED
Public interest; Legal Mandate; Mission Alignment	· High public expectation	· High public expectation	· High individual and interest group expectation
Financial Sustainability	· 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
Benefits (i.e., health, safety, protection of assets)	· Substantial public benefit (negative consequence if not provided)	· Public and individual benefit	· Primarily individual benefit
Competition in the Market	· Limited or no alternative providers	· Alternative providers unable to meet demand or need	· Alternative providers readily available
Access	· Open access by all	· Open access · Limited access to users	· Limited access to users

Table 4.6 Program Classification Parameters

Program classification is important as financial performance (cost recovery) goals are established for each category of services. This is then linked to the recommendations and strategies for each program or future site business plan. These classifications need to be organized to correspond with cost recovery expectations defined for each category. In this section of the Master Plan, each program area will be assigned specific cost recovery targets that align with these expectations.

Service Classification Process

The service classification process consists of the following steps:

1. Develop a definition for each program classification that fits the legislative intent and expectations of the division; the ability of the Department to meet

public needs within the appropriate areas of service; and the mission and core values of City of Milton’s Parks and Recreation Department.

2. Develop criteria that can be used to evaluate each program and function within the division, and determine the classification that best fits.

Program Classification Descriptions

The program classification matrix was developed as a guide for the division staff to follow when classifying programs, and how that program needs to be managed with regard to cost recovery. By establishing clarification of what constitutes a “Core Public Service”, “Important Public Service”, and “Value Added Service” will provide the division and its stakeholders a better understanding of why and how to manage each program area as it applies to 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. Where a program falls within this matrix can help to determine the most appropriate cost recovery rate that should be pursued and measured. This includes being able to determine what level of public benefit and private benefit exists as they apply to each program area. Public benefit is described as “everyone receives the same level of benefit with equal access”. Private benefit is described as “the user receives exclusive benefit above what a general taxpayer receives for their personal benefit”.

Classification of Services—Key Recommendations

In order to improve the fiscal performance and delivery of programs and services, the consulting team makes the following recommendations.

- **Implement the Classification of Services and Cost Recovery Goals:** Through the program assessment analysis, the major functional program areas were assessed and classified based on the criteria established in the previous section of the plan. This process included determining which programs and services fit into each classification criteria. Then cost recovery goals were established based on the guidelines included in this plan. The percentage of cost recovery is based on the classification of services and will typically fall within these ranges, although anomalies will exist:

- Essential 0-25%
- Important 25-75%
- Value Added 75%+

Table 4.7 Program Classification Strategy

The below table represents a summary of programs and services, the classification of those programs, as well as recommended cost recovery goals.

Core Program Area	Benefit Level	Classification	Pricing Strategy	Recommended Total Cost Recovery
Adaptive Recreation	Community	Essential	General Fund/Sponsorships	25%
Adult Programming	Individual	Value Added	User Fees	100%
Senior Programming	Community	Essential	General Fund/Donations	25%
Summer Camps	Merit/Individual	Important/Value Added	General Fund/User Fees	50%
Youth Arts	Merit	Important	General Fund/User Fees	50%
Youth Sports	Merit	Important	General Fund/User Fees	50%

Understanding the Full Cost of Service

To properly fund all programs, either through tax subsidies or user fees, and to establish the right cost recovery targets, a Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (such as program-specific) and indirect (such as comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs.

The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.



The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery, as well as to benchmark different programs provided by Milton between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Department staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

To more accurately track cost of service and cost recovery, the consulting team recommends the following for programs run by the City:

- **Develop New Pricing Policy Based on Classification of Programs and Services:** Given the recommended shift in philosophical approach, it is important to refocus the Department on cost recovery goals by functional program area or line of service. Pricing based on established operating budget recovery goals will provide flexibility to maximize all pricing strategies to the fullest. Allowing the staff to work within a pricing range tied to cost recovery goals will permit them to set prices based on market factors and differential pricing (prime-time/non-primetime, season/off-season rates) to maximize user participation and also encourage additional group rate pricing where applicable.

To gain and provide consistency, a revised pricing policy should be adopted in order for the Milton Parks and Recreation Department to operate effectively and efficiently to meet the program cost recovery goals identified above.

It is recommended that the Milton City Council adopt the recommended cost recovery goals for the Parks and Recreation Department as presented in this Master Plan. In order to achieve the cost recovery goal, it is expected that the Milton Parks and Recreation Department will strive to continue to meet the cost recovery goals established for each program area as recommended. In order to continue to meet these goals, efforts must be made to:

- o Consistently deliver high quality programs and services
- o Strategically price programs and services
- o Solicit sponsorships and donations to develop a sustainable earned income stream
- o Expand marketing to increase the volume of participation in programs and services

The cost recovery goals are expected to be achieved over a five-year period and there should be no expectation that they be realized immediately. It is expected that an iterative implementation process of introducing the classification methodology and a new pricing policy along with the refinement of Department's cost of service analysis will occur over the next five years. This process will have an impact on cost recovery as it will result in the refinement of foundational business elements including, but not limited to, service levels, service delivery, pricing, and the guidelines developed to secure external operational funding sources such as grants, donations, and partnerships. Additionally, external factors such as economic conditions and changes to the City's financial policies will have a bearing on achieving cost recovery goals.

- Develop Pricing Strategies:** As the Milton Parks and Recreation Department embarks on the implementation of a new pricing policy, it will be necessary to develop pricing strategies that will not only increase sales but also maximize the utilization of the City of Milton’s parks, programs and recreation facilities. By creating pricing options, customers are given the opportunity to choose which option best fits their schedule and price point. The consulting team recommends that the Milton Parks and Recreation Department continue to explore pricing strategies that create options for the customer.

Table 4.8 offers examples of pricing options.

Primetime	Incentive pricing
Non-primetime	Length of stay pricing
Season and Off-season Rates	Cost Recovery Goal Pricing
Multi-tiered Program Pricing	Level of Exclusivity Pricing
Group Discounting and Packaging	Age Segment Pricing
Volume Pricing	Level of Private Gain Pricing

Table 4.8 Pricing Options

The most appropriate strategies for Milton to consider are as follows:

- Primetime and Non-primetime pricing strategy:** The price is set based on the time of the day. Primetime is considered to be the time of day in which the demand for the service is highest. Fees for the rental of a park or pool during this time would be set at rate that would recover 125-150% of costs incurred. To lessen the demand for “primetime”, the Department can lower prices for rentals of the park or pool during times in which demand is lower. This will assist in maximizing the utilization of its facilities.
- Premium pricing:** The price set is high to reflect the exclusiveness of the product. An example of this would be a user group paying higher rental fees for the exclusive use of a facility that prohibits the general public or other groups from participating.

OTHER FINDINGS

- Program Participation:** The Department does track program participation and the ratio of actual participants to maximum participation possible in programs is strong. Current ratios range from 51%-98%.
- Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place.
- Customer Satisfaction:** The Department does currently track customer satisfaction ratings.
- Customer Retention:** The Department does not currently track customer retention percentages.
- Staffing:** The Department currently has only two full-time employees—The Director of Parks and Recreation and a Program Manager.
- Staff Training/Evaluation:** The Department has a comprehensive staff training program and solid evaluation methods in place.

- **Public Input:** The Department does not have methodology in place to continually gather feedback on needs and unmet needs for programming.
- **Marketing:** The Department utilizes a number of marketing strategies to inform City residents of the offerings of the community; however, it lacks a formalized Marketing Plan which can be utilized to create target marketing strategies.
- **Partnerships:** The Department has partnerships with other program providers and formal agreements are in place.

OTHER RECOMMENDATIONS

- **Staffing:** As the Department implements the master plan and adds programming, it is recommended that at least one full-time Recreation Supervisor be added by 2020 and a second Recreation Supervisor be added by 2025. PLEASE NOTE: The development of an indoor multi-generational recreation center will require an expansion of full-time staff beyond the recommendations noted above.
- **Participation Data Analysis:** Through ongoing participation data analysis, refine recreation program offerings to reduce low enrollment or cancelled programs due to no enrollment.
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in Milton is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is declining. Specific efforts should be made to increase programming in the areas of greatest UNMET need as identified in the statistically valid survey.
- **Partnerships:** The Department has a partnership policy and should continue to strengthen existing partnerships and explore new ones.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended. Assessment and evaluation tool is provided as an Excel spreadsheet as a stand-alone separate document.

RECREATION PROGRAM STANDARDS

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

To assist staff in its continual pursuit of delivering high quality consistent programs to the community and in achieving the cost recovery goals, the following are the standards by which programs need to be developed and administered.

HIGH-QUALITY EXPERIENCE STANDARDS

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

- Instructor or program coordinators' qualifications are consistent with in-the-field experience in the program specialty for which they are responsible.
- The instructor-to-participant ratios are appropriate for the participant to feel safe and attended to.
- The program is provided in the appropriate safe and clean recreation space, either indoor or outdoor, designed for that program.
- Minimum and maximum numbers of participants are set for the program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the program is commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate support staff or volunteers are in place to help guide participants and support teachers or program supervisors.
- Staff is trained in first aid and CPR. Volunteers are trained in first aid and CPR when appropriate.
- A first aid kit is readily available and accessible in less than a minute.
- Staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. This should include pre- and/or post-evaluation focus groups or trailer calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program and the level that Milton Parks and Recreation Department is investing in their experience.
- Each instructor or program supervisor will be provided a toolbox that includes their class or program roster, with phone numbers or email addresses, name tags for participants, customer evaluations for users, registration forms, a program guide, pertinent recreation information and emergency phone numbers, thank you cards for participants at the end of the class, and an introduction sheet of what will occur in the program or class, how it will be conducted, and what outcomes we hope to achieve.
- All class or program policies are available to the instructor or program supervisor to adequately explain policies to the user.
- Appropriate recognition and awards are given at the end of the program to participants based on outcomes achieved or skills learned.
- New staff, volunteers, and contract employees working with children will have background checks.
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be written and documented.
- Class, program curriculum, or work plans will be prepared by the instructor and program supervisor before the class or program begins and is signed off by the appropriate program staff within the Parks and Recreation Department.

- Staff will be dressed in the appropriate Milton recreation uniform that includes a nametag.
- Drivers that transport participants must have the appropriate license, certifications, and authorization.
- Equipment or program space will be inspected prior to the class or program; noted by the instructor or program supervisor; and recorded daily, weekly, and monthly.
- Performance measures tracked will be shared with instructors or program staff at the end of each session.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file as to re-hire or not.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program area and shared with the supervisor or manager.
- Appropriate required licenses and certifications set by law will be reviewed and filed before programs begin.

There are additional resources included in the Appendices for the findings/ recommendations in this section. These include Operations and Pricing Standards for Programs (Appendix IV), Sponsorship Policy (Appendix V), and Partnership Policy (Appendix VI).

4.7 Park Operations and Financial Assessment

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The chart below illustrates the acreage that the City of Milton’s Parks and Recreation Department has the responsibility for maintaining (not included Right of Way/Median acreage).

4.7.1 KEY FINDINGS

- **Staffing:** The City of Milton contracts out to a third-party vendor the maintenance responsibilities of the city park system.
- **Lines of Service:** The core lines of service (functions) performed by the third-party contractor in maintaining the City of Milton’s parks system are numerous and are as follows:

Parks Maintenance Lines of Service
Athletic Field—game preparation
Athletic Field Maintenance—diamond and multi-purpose fields
Citizen inquiries
Equipment maintenance
Facility grounds maintenance
Furniture, fixtures, systems maintenance and repair
Integrated pest management
Irrigation systems
Landscape beautification
Natural resource/open space
Park building maintenance
Playground maintenance
Restroom custodial services
Sport Courts—basketball, tennis, sand volleyball courts
Trails
Turf management

Table 4.9 Lines of Service

- **Maintenance Standards:** Through the review of the third-party contract, the consulting team determined that the Parks and Recreation Department does have strong maintenance standards in place.
- **Resources:** Staff can manage maintenance of trees, turf, and landscaping but lacks the resources to perform these tasks at a high level.
- **Third Party Contracting of Services:** Given the “varying” cycles of the economy, it is imperative that the Department continually evaluates the capacity and cost of service in the private sector. Without this level of analysis, the Department will not be able to determine if it is more effective and efficient to perform work “in-house” or to “contract it out”.
- **Annual Park Operation and Maintenance Funding:** Based on analysis conducted by the consulting team, unit costs are in alignment with best practice cost per acre.
 - o Annual Park Maintenance Budget = \$623,500

- o Total Developed Park Acres Maintained = 48.53
- o Actual Cost per Acre = \$12,847
- o Best Practice Cost per Acre as defined by numerous cost of service projects that the consulting team has performed = \$10,000-\$15,000 per acre
- o Currently, parks maintenance is sufficiently funded.

4.7.2 KEY RECOMMENDATIONS

- **Systematic Approach to Contracting Services:** Through the development of management processes, the Department must continually evaluate the private sector to determine if the financial resources dedicated to parks maintenance are sufficient, as well as effective and efficient.
- **Create Work Plans Based on Maintenance Standards:** Maintenance standards are based on a Level (1), (2) and (3) modes (tasks and frequencies of each task) and follow best practices as established by the National Recreation and Park Association. The Department should update and customize the standards found in the third-party contract based on the park and recreation values of the Milton community and need to be adopted and implemented regardless of whether work is performed by City staff or third-party contractors.

4.8 Capital Improvement Plan

4.8.1 CAPITAL NEEDS

This Capital Needs report is a projection of physical improvements to the park system and planning efforts necessary to make the improvements. This 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 “Establish a capital improvement schedule to implement improvements over a ten-year period with ongoing improvements based on lifecycle maintenance needs.” No actual expenditures are made until they are included in the annual budget and/or reviewed and approved by the Milton City Council.

One of the primary responsibilities of the Parks and Recreation Department administration is to preserve and protect existing park system assets. 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 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 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 10 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 2017 dollars; there could be significant increases in cost over the 10-year planning period due to inflation and construction market factors.

Table 4.10 on the next page presents the vision for planning and 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 Milton City Council.

It must be noted that there are no costs included in the Capital Needs report for land acquisition for new parks. This is intentionally done to not set a land owner’s expectation regarding an approved budgeted dollar amount for land to be acquired. Any costs for any land acquisition, design and construction of greenways are not included herein as that is being handled through a separate initiative.

PROJECTS	BUDGET	SUBTOTALS	NOTES
PARK/FACILITY PLANNING			
Active Sports Park Master Plan (New)	\$60,000		
Milton Country Club Park and Open Space Master Plan	\$75,000		
Mayfield Lake Park Master Plan	\$30,000		
Mayfield Road Park Master Plan	\$40,000		
Multi-Generational Recreation Center Feasibility Study	\$75,000		
Planning Total	\$280,000	\$280,000	
NEW PARKS			
Active Sports Park	TBD		Note 1
New Parks Total			
NEW FACILITIES			
Multi-Generational Indoor Center	TBD		Note 2
New Parks Total			
DEVELOP EXISTING PARK ACREAGE			
Milton Country Club Park	TBD		Note 3
Milton Country Club Open Space	TBD		Note 3
Mayfield Lake Park	TBD		Note 3
Mayfield Road Park	TBD		Note 3
Providence Park	\$6,990,617	\$6,990,617	Note 4
DEVELOP EXISTING PARK ACREAGE TOTAL	\$6,990,617	\$6,990,617	
TOTAL PLANNING/CAPITAL IMPROVEMENT		\$7,270,617	Note 5

Table 4.10 Capital Needs Plan

Notes

1. To be determined once land is acquired and master planning is complete.
2. To be determined once feasibility study is completed.
3. Cost to be determined after completion of master plans.
4. Estimated cost from the master plan. The complete opinion of cost can be found in Appendix VI.
5. There are no costs for land for new parks and trails included in the estimated cost.

4.8.2 FUNDING STRATEGIES

In order to continue to build and maintain the parks and recreation system, funding should be pursued for operations and capital improvement projects, such as those presented in this plan.

New, sustainable funding sources are essential to implementing a capital improvement plan. There is substantial potential for increasing revenues for the parks and recreation system while still providing affordable recreation opportunities. The following are high level funding options that should be vetted as the Department updates its Strategic Plan and develops a one- to ten-year capital improvement program in 2018.

Various potential funding options were reviewed with City staff during a workshop in December, 2017. The options presented here are those which the staff felt were viable potential options for the City.

PRIMARY FUNDING OPTIONS

Grants

The grant market continues to grow annually. Grant writers and researchers are essential if the Department is to pursue grants. Matching dollars are required for most federal grants and many state grants.

Community Parks Foundation

A Parks Foundation is a joint-development funding. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

The dollars raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the City of Milton' Parks and Recreation Department needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, and sales of park-related memorabilia.

Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services.

Capital Improvement Fees

Many park and recreation systems add a capital improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued.

Park Development Fees

Many municipalities seek developer contributions for parklands and for the development of trails that run through the property being developed. The developer perceives the enhanced value such improvements mean for her or his development. Park or trail dedication as a requirement of subdivision development is a reliable means for maintaining equity of access to parks and trails.

Park, Open Space, and Trail Bond Issues

Agencies typically seek park bonds to meet park related needs. The key is to use debt financing through bonds to address needs that are both unmet and clearly a community priority. It is best to propose a capital-bond project that serves a variety of users and needs. Even in the worst economic downturn, bond issues have been passing because communities are the direct recipient of the money, and it benefits families on a personal basis.

Partnerships

Partnerships are joint-development funding sources or operational funding sources formed between separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Partners jointly develop revenue-producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths of each partner. Additional information on partnerships can be found in the Appendix VI of this document.

OTHER FUNDING OPTIONS

Friends Association

Friends associations are typically formed to raise money for a single purpose, such as a specific park facility or program that will better the community.

Corporate and Personal Lead Giving

Corporate and personal giving involves the Department seeking corporate funds or personal gifts via a foundation partner or through personal contacts that are used to catalyze wider giving in support of a specific project or operation. The lead donations set the precedent for additional giving over a period of one year up to five years.

Donations

Private donations are a popular form of fundraising by public agencies, particularly for facilities and services that are highly visible and valued by the public. Donations can be channeled through a foundation or friends group aligned with the parks and recreation system's priorities. Donations can be made through one or more of the following methods:

- Donations of cash to a specific park or trail segment by community members and businesses
- Donations of services by large corporations to reduce the cost of park or trail implementation, including equipment and labor to construct and install elements of a specific park or trail
- Reductions in the cost of materials purchased from local businesses that support parks and trails implementation, and can supply essential products for facilities

User Fees

User fees are fees paid by a user of recreational facilities or programs to offset the costs of services in operating a park or a recreation facility, or in delivering programs. A perception of "value" needs to be instilled in the community for the benefits the

agency is providing to the user for exclusive use. Future fees could be charged by the agency based on cost-recovery goals for the parks and core recreation services, based on the level of exclusivity the user receives compared to the general taxpayer.

Recreation Service Fees

This is a dedicated user fee for the purpose of constructing and maintaining recreation facilities. The fee can apply to all activities that require a reservation. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special-interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

Park Revolving Fund

This is a dedicated fund replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program-user fees, and rental fees within one or more parks. The agency could establish a revolving fund to support maintenance at multiple parks.

Advertising Sales

Advertising can occur with trash cans, playgrounds, dog parks, trails, flower pots, and as part of special events to pay for operational costs.

Maintenance Endowment Fund

This is a fund dedicated exclusively for a park's maintenance and is funded by a percentage of user fees from programs, events, and rentals. The fee is paid by users and is added to a dedicated fund for facility and equipment replacement, such as fitness equipment, water slides, lights, artificial turf, and park-maintenance equipment.

Irrevocable Remainder Trusts

These trusts are established for individuals who typically have more than \$1 million in wealth. They agree to leave a portion of their wealth to a park and recreation system in a trust fund that grows over time. The system is able to use a portion of the interest to support specific facilities or programs that are designated by the trustee.

Dedicated Sales Tax

One potential funding source for the parks and recreation system is an additional percentage sales tax that is committed to maintaining park sites, infrastructure, recreational fields, and trails. The advantage of a sales tax is that it collects revenues from both residents and non-residents who do business in Milton.

Dedicated Millage

This source provides the opportunity for the park and recreation system to demonstrate how well it is meeting the community's needs through a voter-approved millage. In the last five years in the United States, 93% of all park-related bond and millage issues have passed. Communities demonstrate the value of parks when given the opportunity to vote on an increase.

Lease Backs

This is another source of capital funding wherein banks or private placement fund companies develop a park or recreation attraction or complex by purchasing the

land, developing a recreational attraction, and then leasing it back to the agency to pay off the land or capital costs over a 30- to 40-year period. Agencies may find this source attractive because typically they can increase operational budgets more easily than finding capital dollars to pay off the lease over a set period of time.

Franchise Fee for Utility Right-of-Ways

Many agencies have sold the development rights below the ground to utility companies for fiber optic lines, water, sewer, electricity lines, and cable conduits on a linear foot basis.

Catering Permits and Services

This allows caterers to work in the park and recreation system on a permit basis with a set fee or a percentage of food sales returning to the Department. Many Departments have their own catering-service contracts and receive a percentage (10-15%) from the sale of food and drinks. This may be most suitable for large or special events occurring on publicly-owned properties. Another form of fee income is the temporary business license.

Private Concessionaires operating within a Land Lease

Contracts with private businesses to provide and operate desirable recreational activities provide compensation to the agency through a land lease. Contractors may include coffee shops, grill and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, and small businesses. Land leases are usually based on 15% of the value of the land plus a percentage of gross revenues from the contractor on an annual basis.

Tax-Increment Financing District

Commonly used for financing redevelopment projects, a Tax Increment Financing (TIF) District involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers and local businesses that benefit from the improvement. As development occurs, the “tax increment” resulting from redevelopment projects is used to retire the debt that was issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TIFs can be used to fund park improvements and development as an essential infrastructure cost. This approach works well in downtown redevelopment, regional park improvements, and in trail development.

4.8.3 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.

As master plans are completed for the development of existing park land and for any new parks, it is recommended that the City’s maintenance contractor (currently Tri Scapes, Inc.) provide a maintenance estimate for each phase of development and these actual estimates should be included with the construction cost estimate to understand the total long-term cost of park ownership and maintenance.

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.
- **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.

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 the size of the shelter and how many times it is reserved each year.

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. Maintenance and utilities will vary greatly depending upon features like pools and 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 its desired quality.

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, Strategies and Tactics for four key areas of the Milton 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 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.

These objectives, strategies and tactics were developed during a half day workshop with City staff on November 30, 2017.

5.1 Vision, Mission, and Core Values

VISION

The following vision presents how the Milton Parks and Recreation Department desires to be viewed:

“The Milton Parks and Recreation Department will develop and maintain premier parks for active, passive and mixed use. We will develop trails that will link key locations within the City of Milton and with other cities. We will offer high quality programs for people of all ages and abilities. The primary focus will be on recreation level activities with limited opportunities for advanced levels of play”

MISSION

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

“The Milton Parks & Rec Department is committed to providing quality parks and facilities along with traditional and innovative recreational programs for its residents. We will strive to promote healthy lifestyles to support the best quality of life in Milton.”

CORE VALUES

The following are the core values that the Department will operate under:

“Respect, Excellence, Integrity, Responsiveness, Collaboration, Knowledge, Bold Leadership, Recreation, Inclusiveness, Health”

5.2 Community Value – Community Mandates

GOAL

Upgrade, enhance, and maintain park and recreation facilities that supports unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.

STRATEGIES AND TACTICS

Upgrade existing park and recreation infrastructure to modern standards.

- **Lifecycle Maintenance:** Establish a lifecycle maintenance improvement plan for parks and recreation facilities from the inventory assessment completed as part of the needs assessment.
- **Capital Improvement Plan:** Establish a capital improvement schedule to implement improvements over a five-year period with ongoing improvements based on lifecycle maintenance needs.
- **Funding:** Establish financing alternatives to fund the capital improvements identified and implement funding methods.

Create efficient use of all park properties and recreation facilities.

- **Maintenance Cost of Service:** Evaluate the level of productivity of each park and recreation facility based on cost per acre to maintain, capacity of use, and cost of service for each park and facility.

Connect park system to the community through the further development of trails and effective and appropriate design of park and recreation facilities.

- **Trail Development:** Customize park and recreation facilities that connect the community to the park or facility through appropriate design and amenities that have wide age segment appeal.
- **Design Standards:** Incorporate a CPTED (Crime Prevention through Environmental Design) program in all park design that is coordinated with the Police Department.

Create accessible parks and recreation facilities.

- **ADA Accessibility:** Renovate all parks and recreation facilities that are not ADA accessible.
- **Land Acquisition:** Purchase land and create new parks in underserved areas of the community.

Develop and enhance existing facilities that increase the image value and perception of Milton that will create a sense of pride.

- **Providence Park:** Implement Providence Park Master Plan.
- **Birmingham Park:** Develop a Master Plan for Birmingham Park to support passive recreation and appropriate special events.



Trail example image providing neighborhood connections and emphasizing pedestrian safety



Example image of accessible playground for children of all abilities

5.3 Levels of Service

GOAL

Establish a high level of quality through the implementation of consistent standards for development, design, and maintenance of park and recreation facilities that provides equity, safety, and cleanliness.

STRATEGIES AND TACTICS

Adopt customized park and recreation facility level of service standards for the City and partnering agencies to meet that supports a livable community.

- **Level of Service Standards:** Implement agreed to park and recreation facility level of service standards that support the recreation needs of the community and region.
- **Milton's Role LOS:** Establish the appropriate level and role the City of Milton will play in meeting the level of service standards desired.
- **Communicate with Public:** Communicate level of service standards to users of the system to demonstrate facilities that are needed and where the City is meeting the standards desired by the community.
- **Partnerships (Schools, Youth Sport Organizations, County):** Partner with other agencies, service providers and partners to help reduce inequities in park types and facilities across the city.
- **Land Acquisition Funding:** Establish a funding strategy to support land acquisition and facility development in underserved areas of the city.

5.4 Programming

GOAL

Provide balance and consistency in the delivery of core recreation programs and services to the community and the region by meeting the needs of all ages and interests through new and fresh programs, incorporating a family and education ethic, and accessible year-round facilities

STRATEGIES AND TACTICS

Develop and implement program standards as it applies to core programs and services including strong education and family ethic.

- **Program Standards:** Train staff on how to implement program standards.
- **Communication:** Communicate program standards to users, and monitor performance on an activity level by post evaluations.
- **Program Budgets:** Develop program budgets around program standards.
- **Recreation Center:** Conduct Feasibility Study for Multi-Generational center to support core programs and services to maximize City resources, as well as develop a feasibility study.

Establish the level of need for recreation services for people with disabilities in the city.

- **Survey:** Develop a “People with Disabilities” survey to assess the size of the market and the recreation needs of youth and adults.
- **Roles and Responsibilities:** Meet with all service providers in the City to carve out appropriate roles and responsibilities to meet their needs.
- **Funding:** Establish an appropriate level funding mechanism that meets the existing and future needs of residents with disabilities and parents who have autism children that are in need of support.

Develop an active recreation program plan for senior adults between the age of 55 and 85 for the next 10 years.

- **Multi-Gen Facility:** Conduct Feasibility Study for a multigenerational facility to draw in younger seniors who will not attend senior centers.
- **Programs and Services:** Expand program services for seniors to include more programs targeted at health and wellness; nature programs, walking programs, and excursions.
- **Partnerships:** Partner with other senior service providers on the role each should play in meeting the needs of seniors.



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

Develop a youth services plan with other service providers.

- **Youth Programs:** Establish a youth partnership strategic plan that focuses on needs of youth and ways to eliminate duplication and partner on appropriate roles for each public and not-for-profit agency.
- **Youth Programs:** Expand on youth programs targeted for 2-5 year olds, family programs where parent and child participate in programs together.
- **Equity:** Continue and expand the role of the City as a facility provider for youth sports organizations, but increase the level of contributions these groups pay for their exclusive use of City sports fields.

Support and develop community needs in the City through special events.

- Design parks to adequately support special events.
- Update existing parks where special events are typically held to improve amenities and safety in the park.
- Seek from event sponsors additional support for covering operating costs associated with event.

5.5 Enhance Revenue Development Opportunities

GOAL

Manage recreation facilities and programs that generate revenue at established cost recovery goals to off-set operational costs while considering affordability, customer need and demand, value of services received, and leveraging of resources.

STRATEGIES AND TACTICS

Create a revenue policy and philosophy that supports users investing in themselves based on the level of exclusivity they receive above a general taxpayer.

- **Policy:** Conduct a workshop with City Council and City Manager on pricing recreation services.
- **Policy:** Create and implement an updated pricing policy based on the outcome of the workshop.

Establish the true cost of services for programs and facilities, and create a cost recovery goal for each program.

- **Program Cost of Service:** Share cost of service with users of the system to gain their understanding and appreciation of the investment the City is putting into their activity. Develop costs of service reports as “living documents.”

Design facilities to produce revenue to offset operating costs.

- Develop mini business plans for each park and recreation facility.

5.6 Equitable Partnerships

GOAL

Maximize resources through equitable partnerships to leverage facilities and open space development opportunities, and achieve efficient and effective operations.

STRATEGIES AND TACTICS

Develop public/public, public/not-for-profit, and public/profit partnership policies.

- Measure the level of equity each partnership has in place as it applies to each type of partnership through effective cost of service assessment.
- Meet with existing partners to review the cost of service and level of equity each is providing, and work towards meeting a 50/50 level.
- Move all relationship partnerships to written partnerships as it applies.

Enhance the level of partnership with schools to be more equitable and allow for more recreation access.

- Meet with school superintendent and school principals to focus on maximizing the school and Parks and Recreation Department use and the level of equity each is providing.
- Update existing school partnerships with written agreements.

6.0 Conclusion

The City of Milton Parks and Recreation Master Plan was developed to provide the organization with a roadmap for the future using knowledge gained from community and public input, park and program inventory review, comparison to national standards and trends, and an assessment of the current economic and political climate. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process. Several key recommendations resulted from this effort. These include park acreage, park amenities, programming, operations, and capital projects.

Overall, the park system is highly valued by the community and elected officials. It serves multiple purposes including recreational, environmental, economic development, and higher quality of life. Funding for upkeep of parks is a high concern for residents, as well as developing new parks. Improved communication between the community and the parks department is another opportunity for enhancement for programming and project activities. In short, investment in the City's park system should be a priority.

Programmatically, the Milton Parks and Recreation Department is meeting some of the needs of the community. But a regular review of offerings will ensure successful outcomes. National trends in sports, fitness, and recreation align with the public desires in Milton. Swimming, fitness and wellness, youth sports, and jogging/walking/running are some of the more popular areas of interest by the community.

Operationally, the Department is meeting expectations. Setting up processes will allow for improved maintenance decision-making and utilization of contractual services.

Staffing and funding levels are currently meeting needs but are not sufficient for the expansion of the system.

The City of Milton is a growing community, and based on population projections, will continue to grow. While growth can be positive, it can also stress the existing park system if strategies and policies are not in place to meet the new growth. As of today, the City lacks sufficient park land to meet the needs of residents, particularly in neighborhood, community, and sports complex park types. As a result, other amenities provided through these park types are in a shortage, such as soccer fields and youth baseball. While most will require long-term solutions, some areas of improvement in the short-term can be accomplished with enhanced partnerships such as the foundations, governmental partners, the school district, and development community.

To ensure that the City has a plan for capital projects, a plan was developed. The plan focuses on master planning and developing park land the City already owns, and providing for unmet outdoor and indoor recreation needs in the community.

The Parks and Recreation Strategic Master Plan includes a system-wide approach for accomplishing short- and long-term goals, initiatives, tactics, and measurements to ensure that as the City grows in population that the Department does so as well—effectively, efficiently, and sustainably—while providing world-class services, programs, parks, and facilities to the community for many years to come.

Appendix I

Focus Group Session Notes

Children’s Charities, MDAC Focus Group Input Milton Comprehensive Master Plan

General Focus Group Questions

Are there recreational facilities, amenities and/or programs missing in Milton?

- More summer camps
- Community pool for a social setting
- An indoor pool for year-round use
- More and bigger playgrounds
- A way for children to get to parks on trails, without using cars
- Want a place to gather with other seniors, “Active Senior Center”
- Dog park
- Integration – include special needs facilities within all parks

Specific Focus Group Questions

How can Milton Parks better serve the recreation needs of our youth in the community?

- Children’s Charities has committed to donating playground equipment on city land for children with special needs
- Equipment selected is Miracle
- 65% HC accessible playground
- About 2 acres needed, play area surface is approximately 18,000 SF
- \$500k currently budgeted including a pavilion structure; funding will be probably available around 2019
- Crabapple not necessarily best spot (sensory overload). Mayfield park site also does not work.
- Providence Park could work, or middle area of the city
- Would love to have a splash pad associated with this project
- Extra areas for Art Rotation exhibition
- Horse shoe in sidewalk program
- Strap seat at bathrooms at current parks is needed in the family rest rooms
- Have a longer diaper changer for older kids (3 years) in family rooms
- Dog hooks needed – people tie the pets to trees and picnic tables
- More water fountains
- Auditorium amphitheater for Milton
- Bus stop covers
- More opportunities for special needs therapy and work
- Bike trails – separate from pedestrians
- Incentives to local businesses to provide services
- Public art
- Sidewalk art

**Cultural Arts Committee Focus Group Input
Milton Comprehensive Master Plan**

Specific Focus Group Questions

What improvements to facilities would you suggest within parks to serve your program?

- Hope to get an Arts Plan funded
- Would like to create a Milton Cultural Arts Center
- Performing arts probably most important
- Sculptural important as well as visual
- Need a performing arts venue – outdoor and/or indoor
- Milton Community Theater
- Maybe a symphony orchestra some day
- If there was to be an indoor facility, it could include a performance facility included (Ex. Kings Ridge Christian School)
- Fulton County has nice facilities but don't seem interested in sharing them
- Think about art esthetic built into city infrastructure
- Rotating arts program with the parks and the trails
- Outdoor amphitheater

Elected officials – Matt Kunz, Karen Thurman, Joe Longoria
Milton Comprehensive Master Plan

General Focus Group Questions

What improvements would you recommend to better meet the community's park and recreation needs in Milton?

- Getting a lot of use out of what we have
- Need more art in the parks
- Monuments or memorials (9/11 memorial)
- Things that tell stories
- Community events

Are there recreational facilities, amenities and/or programs missing in Milton?

- Basketball, beach volleyball
- Community center
- Dog park
- Active sports field space
- Equestrian facility at some level (not at Wills Park level) or run equestrian program and host it at private facility. Garland Mountain is the competition – 13 miles of horse trails
- Add a small amphitheater somewhere
- Sports field infrastructure
- Meeting spaces. Can count on the schools for gyms – may need activity center
- Maybe the city needs a pool – need to learn more about it

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- Deal with the growth pressure – land acquisition
- Trails – probably most important element
- We are mature from a program offering point of view. Start with sports programs --- understand better how the programs can mature

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

- Make sure the plan has a time line and cost for the facilities and a means of funding facilities
- Make sure the kids are on fields. Development and use of the land acreage that we have now – use Birmingham Park
- Data gathering and validation, good engagement with citizens. Plan should be usable for the next 5 years. Should provide good follow up questions.

Specific Focus Group Questions

Like other City programs, funding sources are limited. What funding sources do you feel are most important for the City to use to support the community needs for parks and recreation facilities and services?

- Greenspace bond money for trails
- Can add parks with the land trust (Ga Conservancy ex.) or conservation subdivision
- Could be city capital funds in the future
- Park bond may not be popular, so use impact fees (currently a downfall in that)
- Could use annual budget funds, for less than \$1M purchases – so maybe use for acquisitions
- Focus for kinds of property needed, up the game on active park lands
- Could increase the parks budget soon, will likely sunset the funds paid to Alpharetta soon [already in the park budget]

How much of a role should fees and charges for park and recreation programs and services play in funding the department?

- It should play a big part for maintenance, not construction
- Do not charge for people to walk the parks trails or pick up games, but reserving a space for a use is valid. Fees for an Aquatic facility or other that requires large maintenance is acceptable.
- Instructor programs should have a fee
- Should play a role, if we have the need and a small fee is necessary then we should do it

How would you like to see Birmingham Park developed?

- Would like to have Earth Day celebration at Birmingham Park
- Could a portion of it be developed and considered a developed park entirely?
- A portion of that land should be developed, combination of passive and active recreation
- The city could buy Stars Soccer – those fields are underutilized and we could fill them up (Jim notes that some are in flood plain and not always playable)
- Lots of challenges there, there is a portion that could be active park facilities
- Would like us to put something there that is beyond your normal passive park, do it to take advantage of that unbelievable resource.

How would you like to see Providence Park developed?

- Make it an Outdoor Adventure Park: rock climbing, ziplining, other features that standard parks don't have. Camp, enjoy the night sky. Fishing dock on the lake. Take advantage of the natural resource features

Historic Committee, Better Together Focus Group Input Milton Comprehensive Master Plan

General Focus Group Questions

What do you value most about Milton Parks and Recreation Department facilities and programs?

- Walking trails, family spaces and activity at Bell Memorial, excited about Providence Park
- Need more Milton facilities near King Road/King Circle Area near Roswell; this area is underserved. Need a park there like Bell Memorial
- Want facilities that scouts could use in Providence
- Land fill could function as future park space,
- Upgrade the Chadwick House like the Byrd facility (owned by Chadwick family still) about 3.44 acres – may adjoin with the landfill land and could be developed as park together

What is your opinion of the quality of the Milton parks and facilities?

- Very nice, look beautiful

What improvements would you recommend to better meet the community's park and recreation needs in Milton?

- Need more programs for special needs young adults (early 20's More facilities need for this group. Calhoun City Park has good facilities for special needs. Not just ADA compliant, but special needs inclusive (in work, living and park spaces).
- Basketball, gymnasium, stage with lights sound, space for literary festival. There is no one place to get a large group of people together. Need kitchen facility. Roswell has a facility that serves the historic cultural group that doesn't work well with other activities.
- Multi-generational indoor facilities. Border of Roswell/Alpharetta near GA 400 is suggested location
- There is a task force for historic markers. Could use more exposure for the historic elements here. Could use a repository for the historic items that have been collected. Looking for an enhanced Marker program – include a QR code leading to more information. "North Fulton History Alliance – working with the other cities in north Fulton area. Webb gin house is a facility that could be used for the historic elements
- Interactive kiosk for history of Milton could be at City Hall
- Summer camp for older children

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- Land acquisition
- Develop the lake site as a park

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

- No programmed recreation programs on Sundays so that the general community can use them for open play
- Need spaces for informal recreation – pick up games

1. Is there anything else that you would like to share that I haven't asked you?

Specific Focus Group Questions

Are there segments of the community (specific populations and/or communities) in Milton that need to be better served by Milton Parks and Recreation Department? If so, why?

- Elder access and interaction with younger people; need design parks/facilities to engage multiple age groups together.
- Need a large building that includes gym but along with facilities for older adults – classes where young people may teach computer/tech classes for older people.

**Milton Greenspace Advisory Committee (MGAC)/ Tree Stakeholders Focus Group Input
Milton Comprehensive Master Plan**

General Focus Group Questions

What do you value most about Milton Parks and Recreation Department facilities and programs?

- Love Hopewell facility

Are there recreational facilities, amenities and/or programs missing in Milton?

- Trails, like at Roswell Park – we used them more than anything there
- Trails -- getting bikes off the roadways onto dedicated paths
- Something for seniors, exercise equipment, pool, programs
- Need more active facilities, more trails
- Need equestrian facilities
- Recreation center

Specific Focus Group Questions

How can this planning effort assist in your efforts to acquire and preserve greenspace?

- Inform us (MGAC) with what the city needs are for greenspace. Requirements or goals
- The MGAC mandate is not to provide land for parks – but portions of parkland could be greenspace
- Having guidelines that say, “if you want X, here’s what you need to look for” because the land purchase process may need to be confidential (include guidelines for acquiring donated land)

Milton City Departments 1 Focus Group Input

Milton Comprehensive Master Plan

General Focus Group Questions

What do you value most about Milton Parks and Recreation Department facilities and programs?

- Communications perspective how they add to the City Brand
- Bell, Broadwell are state of the art high quality facilities

What is your opinion of the quality of the Milton parks and facilities?

- Good quality, but not enough quantity
- Passive parks need to be more usable
- Need a healthy balance between active and passive
- There is funding for this coming year for Providence Park

Are there recreational facilities, amenities and/or programs missing in Milton?

- May need a natatorium – the only outdoor pool in the area is in Alpharetta, Forsyth has an indoor
- The HOA's provide the swim leagues so need for a pool doesn't come up often as a public need
- Indoor programming; day camp for disabled, opportunities for health/fitness, other indoor sports
- Zip lining, rock climbing at Providence could bring in private dollars.
- Need an indoor community center
- Day camps for the disabled children; Milton should be the "poster child" as a disability friendly City.
- Indoor community center including space for fitness, basketball, etc.

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- The city wide overall comprehensive plan is the priority right now. Some plans but not coordinated yet. Figure out the best use of our spaces – hasn't been done so far. Need full use of what we have before bringing on more park land (understanding that need to buy now or lose opportunities).
- There will be a joint park plan at Smith Lake site with Alpharetta on Mayfield Road - east side of Milton; 3 parcels of land.
- Make sure that the priorities are those of the community (as opposed to staff or planners); a citizen driven approach is needed

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

- Identify the underserved areas of the City and use as guidance to the Greenspace Advisory Group as they look at land acquisition for the bond
- Inclusivity -- include special needs, elderly, etc.
- Recreation facilities and programs to serve a mix of generations

Specific Focus Group Questions

How do you think the facilities and programs of the Milton Parks and Recreation Department are viewed by the citizens of Milton?

- We're underserving the citizens, some people like the undeveloped parks but they don't serve all. People with younger families aren't served well nor is the more active segment of the population. Need more walking trails.
- Birmingham and Providence parks has limited use but from a public safety issues it is a very difficult situation because there is limited access. The rock quarry area will need emergency access. Would be good to have a fire station in a park.
- There is not enough park space for the size of the population. The success of Bell Park makes people want more parks and different kinds of parks.
- Birmingham Park there is resistance to active recreation at Birmingham by the local residents, or development beyond what there is now or just passive use. They don't want additional traffic in the area. Need to balance the desire for keeping it the same with the need for active recreation facilities. The antidevelopment contingency is well organized. Because it's removed from the city center it's been ignored.

1. Are there any efficiencies through cooperation between City departments that you would suggest in delivering better park and recreation facilities and services to the community?

- Need a park safety plan developed – it is part of the Fire Department's strategic plan. It includes a response plan but it is mostly focused on Bell Memorial Park currently – needs to be expanded as the other park sites are programmed.
- There is untapped potential for event space. There was an event at Bell (summer concert) – good response from neighbors.
- Need options for using the parks for events. Need the facilities to be designed for community events
- The Community Place and Plaza should be considered as a space for community events

Milton Departments 2 Focus Group Input

Milton Comprehensive Master Plan

General Focus Group Questions

What do you value most about Milton Parks and Recreation Department facilities and programs?

- Good that we have a new park (Bell Memorial); start building active sports teams
- Like the Broadwell pavilion space – could use more, even if included inside of a park

What is your opinion of the quality of the Milton parks and facilities?

- Great, good quality

What improvements would you recommend to better meet the community's park and recreation needs in Milton?

- Existing are good, need to develop additional park land
- At Bell, near pollinator garden – good place for community garden (needs water source) although may not need it since many people live on large lots – they work well in dense, small lot areas although it seems to work at Wills Park
- Need park facilities in the Deerfield area of the city -- most dense area of city
- Need benches at the playground at the pavilion Broadwell

Are there recreational facilities, amenities and/or programs missing in Milton?

- Aquatics facilities
- Tennis –only available in HOA's
- Need a gymnasium, indoor space
- Indoor community center
- Budget needed for new facilities for maintenance and staff
- Tennis

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- Developing current inventory of park land
- Build a community center
- Expand to different areas of the city with park facilities; serve underserved areas
- In the Deerfield area, we need park land acquisition soon, land is being bought up fast
- ½ of the City population is in the Deerfield area and there are no parks there

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

- Distributing park facilities across the 40-square mile city, need the parks spread out
- Ability to walk or bike to facilities
- Need Milton facilities – losing citizens to Alpharetta facilities

Is there anything else that you would like to share that I haven't asked you?

- Old Milton high school has facilities used by citizens that will be demolished within a year and there is no plan to replace these indoor facilities
- High school teams are asking for use of City park facilities; they are putting pressure on to Bell and other facilities.
- Make sure there are sidewalks/bike lanes/greenways to whatever park facilities are proposed

Specific Focus Group Questions

How do you think the facilities and programs of the Milton Parks and Recreation Department are viewed by the citizens of Milton?

- What we have is nice but we are not meeting the immediate needs of the people, particularly on the active recreation organized sports.
- Need to develop Birmingham and Providence Park. Need facilities in the center of city

Are there any efficiencies through cooperation between City departments that you would suggest in delivering better park and recreation facilities and services to the community?

- Police – we've added cameras at Bell, need them at more isolated places. No one currently monitors.
- Add an arboretum with tags and info kiosk – engage master gardeners for tree/plant walks

Milton Equestrian Committee Focus Group Input Milton Comprehensive Master Plan

General Focus Group Questions

Are there recreational facilities, amenities and/or programs missing in Milton?

- Great to have a partnership for an equestrian experience to the public as something special to Milton
- Could use a Pony Club and a horse 4H Club
- Rock climbing at Providence
- Make equestrian sport more accessible to more kids
- Therapeutic riding programs
- Access to equestrian experience; partner with local barns

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- Maintaining a more natural feel across the city – natural spaces to ride a bike, do other things
- Open space that is saved as open – scouting uses, camping
- A place to ride a bike with your kid, walk dogs
- Preserve the gravel roads and that “country” experience and associated quality of life

Is there anything else that you would like to share that I haven't asked you?

- Tree ordinance committee perspective – we love our trees, and our views
- Parks with envelopes of tree buffers around them
- Make save ways to cross the street like button controlled gates

Specific Focus Group Questions

How can Milton Parks and Recreation better serve the needs of equestrians in the City?

- Birmingham is a great park for the equestrian community. Need spaces that allow for horse trailer access, water for horse
- Needs to be emergency call box
- Access to Birmingham Park – network of trails that provide access into the park; combination of bike, pedestrian and equestrian uses
- Need a network of trails across the city to get to parks on horse back
- Plan that has trails and greenspace as a corridor to Birmingham park
- Could the active facilities currently planned in the Birmingham park master plan be moved to the future Chadwick landfill site and keep Birmingham mostly passive recreation?

Parks and Recreation Advisory Board Focus Group Input Milton Comprehensive Master Plan

General Focus Group Questions

What improvements would you recommend to better meet the community's park and recreation needs in Milton?

- Tennis courts at Bell Memorial – back part of the parking lot
- Sand Volleyball

Are there recreational facilities, amenities and/or programs missing in Milton?

- Multi-purpose fields – use for tournaments
- Indoor/aquatic center
- Volleyball
- Disc golf
- People ask about having a pool in the city
- People want more types of classes, like aerobics classes or cooking classes
- Gymnasium or multi-purpose type of building is needed and would get a lot of use
- Hear people ask about tennis court
- Soccer fields
- The group asked about the potential for the landfill to become park land

What do you believe should be the City's priorities for park and recreation operations over the next 10 years?

- Land acquisition (everyone agreed on this)
- Re-purpose big box retail for an indoor recreation center
- Trails
- Large play ground
- Splash pad

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

- Land acquisition

Specific Focus Group Questions

Parks and Recreation Advisory Board

Like other City programs, funding sources are limited. What funding sources do you feel are most important for the City to use to support the community needs for parks and recreation facilities and services?

- Not enough commercial tax base to fund projects
- Interesting that citizens approved the greenspace bond – clearly willing to pay that way
- Impact fees are currently in place in Milton – residences pay around \$6k into the parks program

How much of a role should fees and charges for park and recreation programs and services play in funding the department?

- Charging fees would be consistent with what we do now

How would you like to see Birmingham Park developed?

- Do not need intense use because road capacity to park is lacking.
- Polo pitches could work (large open fields), trails, restroom – improved for passive use. No permanent lights – temporary lights for special events. I
- In favor of more field space in the city, don't know if Birmingham is appropriate, but the City needs more active fields

Planning Commission, DRB, BZA Focus Group Input Milton Comprehensive Master Plan

General Focus Group Questions

What do you value most about Milton Parks and Recreation Department facilities and programs?

- Love Bell park fields, need more sports facilities
- Need running and walking facilities
- Need a new large playground facility

What is your opinion of the quality of the Milton parks and facilities?

- Bell park is fantastic

What improvements would you recommend to better meet the community's park and recreation needs in Milton?

- Need indoor facilities

Are there recreational facilities, amenities and/or programs missing in Milton?

- Basketball, volleyball, multipurpose indoor facility
- Indoor facility
- Depend on Alpharetta too much, could go away before long
- Maybe Milton should just buy North Park from Alpharetta?

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

- Land acquisition
- Adding playgrounds, ballfields, multi-purpose fields for lacrosse, whatever's next

Is there anything else that you would like to share that I haven't asked you?

- Need a working trail plan, need interconnectivity
- Pocket parks needed – but only in walkable parts of the city, no one will drive to them

Specific Focus Group Questions

Are there geographic areas of the City that you feel are underserved by park and recreation facilities and programs?

- The center of the city needs park facilities. The northern portion of the city needs parks too, but the population is lower there.

How can this plan assist in your planning and development efforts?

- Needs to acquire land now (to be developed later; 10 – 20 years out) or there will only be marginal land remaining available

Sports Program Providers Focus Group Input Milton Comprehensive Master Plan

General Focus Group Questions

Is there anything else that you would like to share that I haven't asked you?

- Is there a way that there can be a recommendation for more space and fields (and lights) as a temporary fix that would be useful in the short term? Can't wait to have a fix as nice as Bell Memorial.
- Could we use the space behind the fire house at Birmingham park for fields?

Specific Focus Group Questions

How well is the City serving the needs of your programs?

- Lacrosse -- Bell Memorial park has been a game changer, we want more facilities like that. We have already outgrown Bell Memorial. Boys at Bell, girls practice at Northwestern and Birmingham Falls. Only regulation size lacrosse field at a school is at Northwestern. Practice is from 4:30 PM and goes on until 9 PM. Limitation on all programs is space – might have to start cutting off registration. 500+ kids in lacrosse across 3 different programs (feeder programs through North Georgia Rec for the high schools); they all play on one field at Bell Memorial
- We need gymnasiums – we're last on the totem pole for the school facilities
- Baseball – 377 kids in the fall, 700 kids in the spring. Running 70 teams on 4 fields. 5 travel teams. Games played every night (including Sunday). Games played at Bell
- Football program – 130 players in tackle (7 teams), 40 in flag (6 teams). One field worked this year but it's crowded. Teams grew this past year. Play and practice on one field at Bell.
- Basketball program 300+ players. Play across three courts. K-9th grade served. Can't get consistent practices because the schools aren't always available.

Tri-Scapes Focus Group Input
Milton Comprehensive Master Plan

Specific Focus Group Questions

What changes/modifications to park facilities would you suggest making maintenance and operations be more cost and operationally efficient?

- Challenges at Bell Memorial – slopes and grade issues on athletic fields causes infield mix to migrate onto outfield. Sports fields – important to include subsurface drainage. Too much sheet flow is moving from the adjacent concrete on to the infields, not enough trench drains
- The parks are now tighter and are being shoe-horned in making the water drainage harder to deal with
- Area for storage, compost and gravel really benefits the park
- Technology, apps for lighting and irrigation
- Managing water on-site for field irrigation will pay for itself eventually
- At other cities, they get donated land. We've determined that it tends to be the worst land not always suitable for a highly developed park
- Their contract with the City is the best they have ever seen

As Birmingham and Providence parks are developed how would you operationally plan to maintain these new parks?

- Yes, Tri-Scapes can take on the additional parks if/when they come on line

Appendix II Statistically Valid Survey

City of Milton Community Needs Assessment

Findings Report

...helping organizations make better decisions since 1982

2017

Submitted to the City of Milton, Georgia:

ETC Institute
725 W. Frontier Lane,
Olathe, Kansas
66061

November 2017





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City of Milton

Community Needs Assessment

Executive Summary

Overview

ETC Institute administered a community needs assessment survey for the City of Milton during the fall of 2017. The plan will serve as the primary guide for future recreation facilities and programs in the community. The survey and its results will ensure the City takes a resident-drive approach to decision making. The results of the survey will also help the City better understand residents' priorities for parks, open space, recreation programs and facilities within the community.

Methodology

ETC Institute mailed a survey packet to a random sample of households in the City of Milton. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line at www.miltonsurvey.org.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of the City of Milton from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 400 residents. The goal was exceeded with a total of 443 residents completing the survey. The overall results for the sample of 443 households have a precision of at least +/-4.7% at the 95% level of confidence.

This report contains the following:

- Charts showing the overall results of the survey (Section 1)
- Priority Investment Rating (PIR) that identifies priorities for facilities and programs (Section 2)
- Benchmarking analysis comparing the City's results to national results (Section 3)
- Tabular data showing the overall results for all questions on the survey (Section 4)
- A copy of the survey instrument (Section 5)

The major findings of the survey are summarized on the following pages.

Facility Use

Eighty-five percent (85%) of respondents indicated that they have used walking, hiking, and biking trails during the past year. Most respondents also indicated their household has an unmet need for walking, hiking, and biking trails in the City of Milton. Ninety-one percent (91%) of respondents indicated the parks and facilities in Milton they have visited are either “excellent” (40%) or “good” (51%). The most used facility operated by the Milton Parks and Recreation Department is Bell Memorial Park, this was also the most important facility to households in Milton. North Park was the most used facility in the City of Alpharetta during the past year.

Program Participation

Twenty-one percent (21%) of respondents indicated their household has participated in a recreation program offered by the Milton Parks and Recreation Department within the past 12 months. Of those who have participated in a program 91% indicated the program they participated in was either “excellent” (38%) or “good” (53%).

Organizations Used for Parks and Recreation

Forty-three percent (43%) of respondents indicated they use Milton Parks and Recreation parks and facilities, 34% use private clubs, 34% use Georgia state parks, 29% use neighboring community recreation departments, 29% use homeowners associations/apartment complexes, and 28% use churches for parks and recreation facilities.

How Respondents Learn about Milton Parks and Recreation

Fifty-two percent (52%) of respondents indicated they learn about Milton Parks and Recreation parks, facilities, programs, and activities from friends and neighbors, 46% utilize the website, 31% read newspaper articles, and 31% use social media.

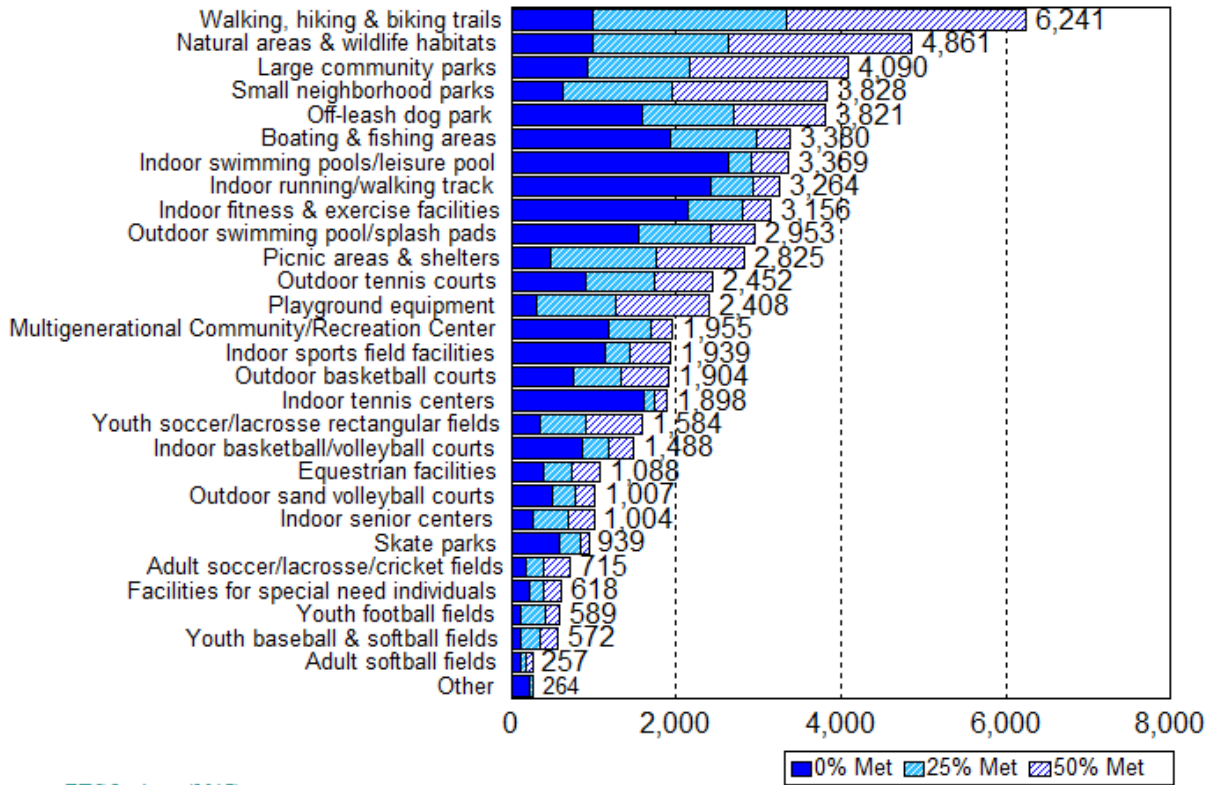
Facility Needs and Priorities

Facility Needs: Respondents were asked to identify if their household had a need for 29 recreation facilities and amenities and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The four recreation facilities with the highest percentage of households that indicated a need for the facility were: walking, hiking, and biking trails (77%), large community parks (56%), small neighborhood parks (54%), and nature areas and wildlife habitats (54%). When ETC Institute analyzed the needs in the community, only one facility, walking hiking and biking trails, had a need that affected more than 9,000 households. ETC Institute estimates a total of 6,241 of the 12,590 households in the City of Milton have unmet needs for walking hiking and biking trails. The estimated number of households that have unmet needs for each of the 29 facilities that were assessed is shown in the table on the following page.

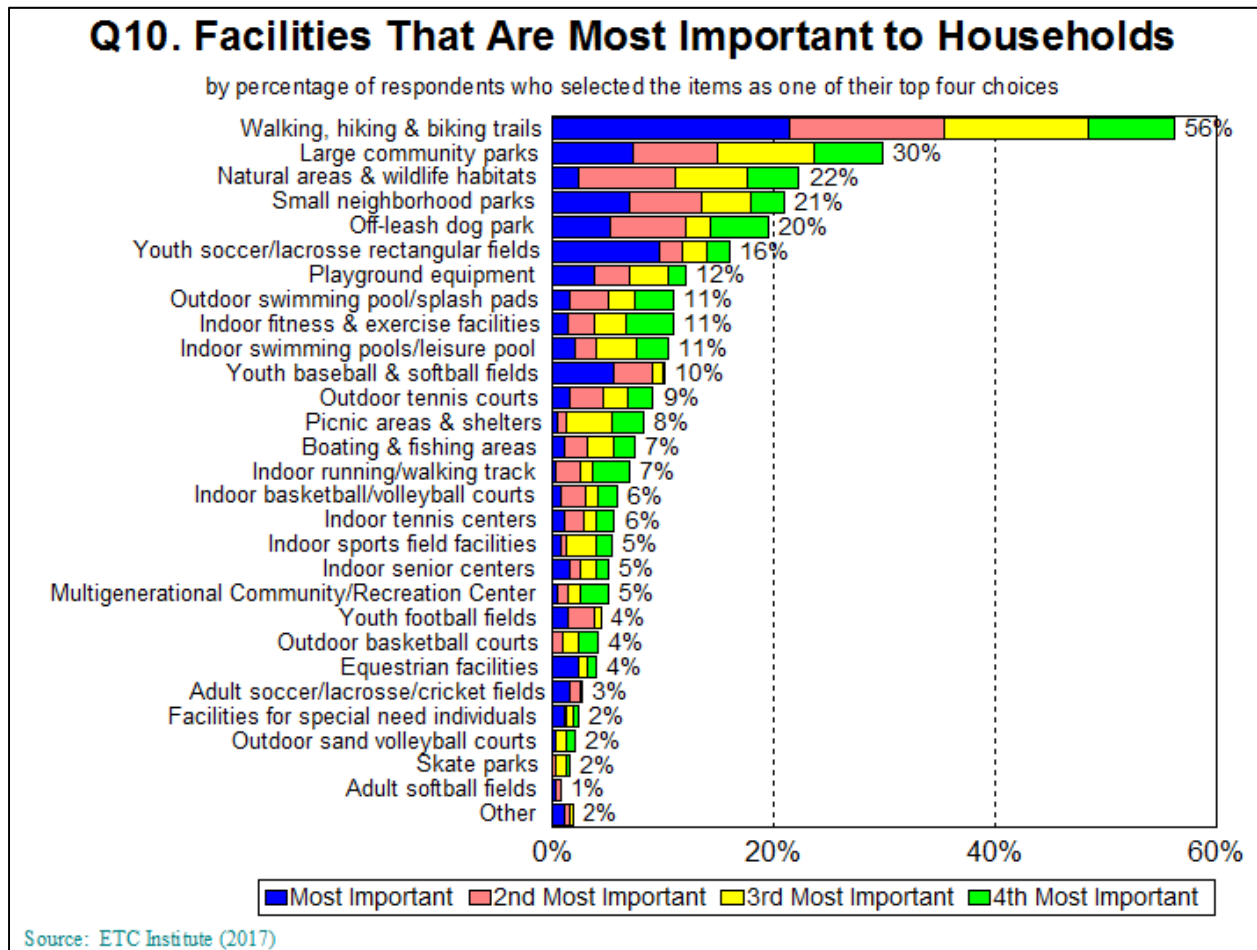
Q9. Estimated Number of Households Whose Needs for Facilities Are Being Met 50% or Less

by number of households based on 12,590 households in the City of Milton



Source: ETC Institute (2017)

Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents’ top four choices, the four most important facilities to residents were: walking, hiking and biking trails (56%), large community parks (30%), natural areas and wildlife habitats (22%), and small neighborhood parks (20%). The percentage of residents who selected each facility as one of their top four choices is shown in the chart at the top of the following page.

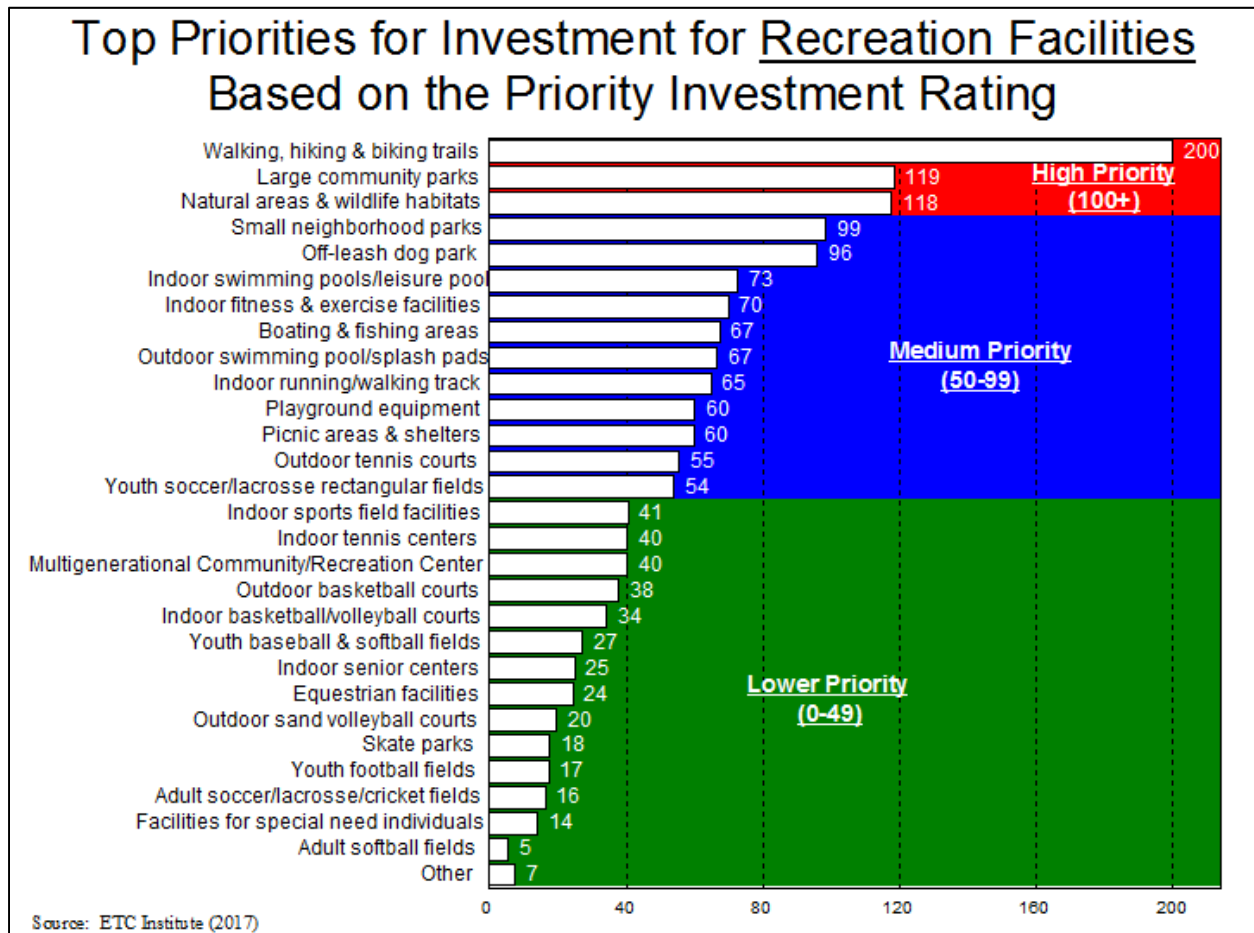


Priorities for Facility Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility. [Details regarding the methodology for this analysis are provided in Section 2 of this report.]

Based the Priority Investment Rating (PIR), the following three facilities were rated as high priorities for investment:

- Walking, hiking, and biking trails (PIR=200)
- Large community parks (PIR=119)
- Natural areas and wildlife habitats (PIR=118)

The chart on the following page shows the Priority Investment Rating for each of the 29 facilities/amenities that were assessed on the survey.



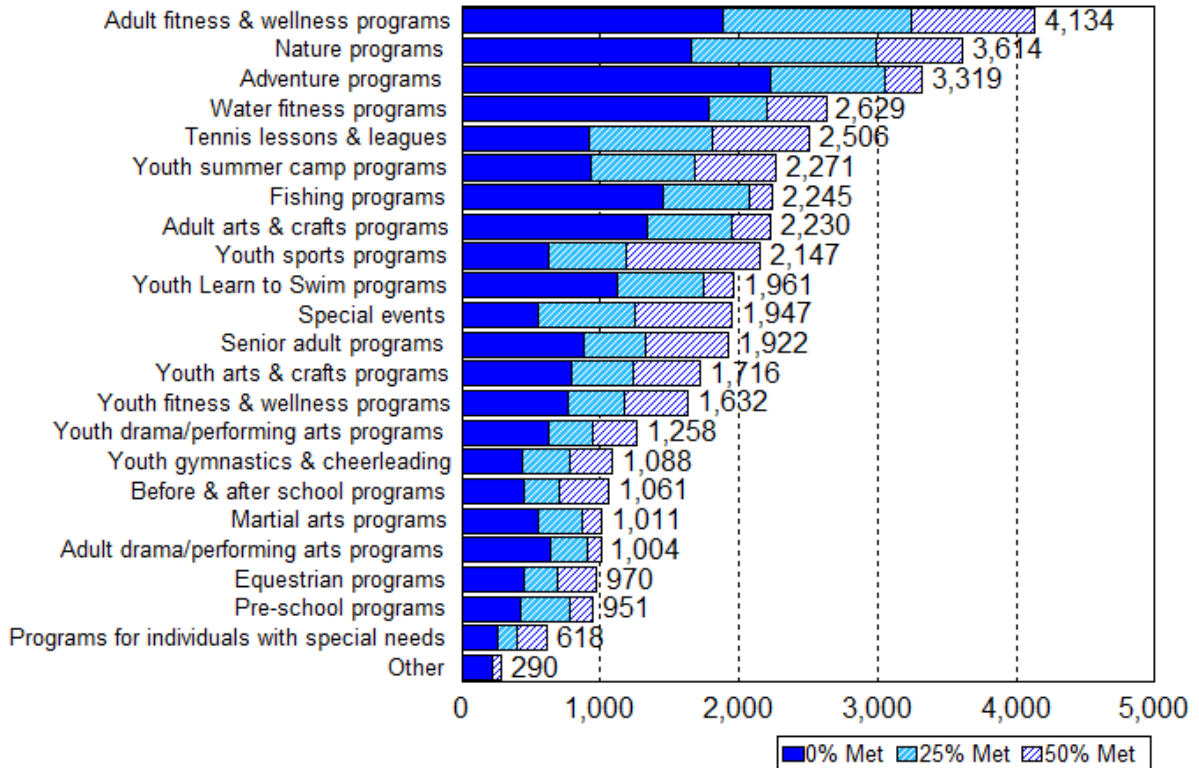
Programming Needs and Priorities

Programming Needs. Respondents were also asked to identify if their household had a need for 23 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

The three programs with the highest percentage of households that had needs were: adult fitness and wellness programs (41%), youth sports programs (31%), and nature programs (31%). In addition to having the highest total need, two of the most needed programs also have the highest unmet need among the 23 programming-related areas that were assessed. ETC Institute estimates a total of 4,134 households have unmet needs for adult fitness and wellness programs and 3,319 households have unmet needs for adventure programs. The estimated number of households that have unmet needs for each of the 23 programs that were assessed is shown in the chart at the top of the following page.

Q11. Estimated Number of Households Whose Needs for Programs Are Being Met 50% or Less

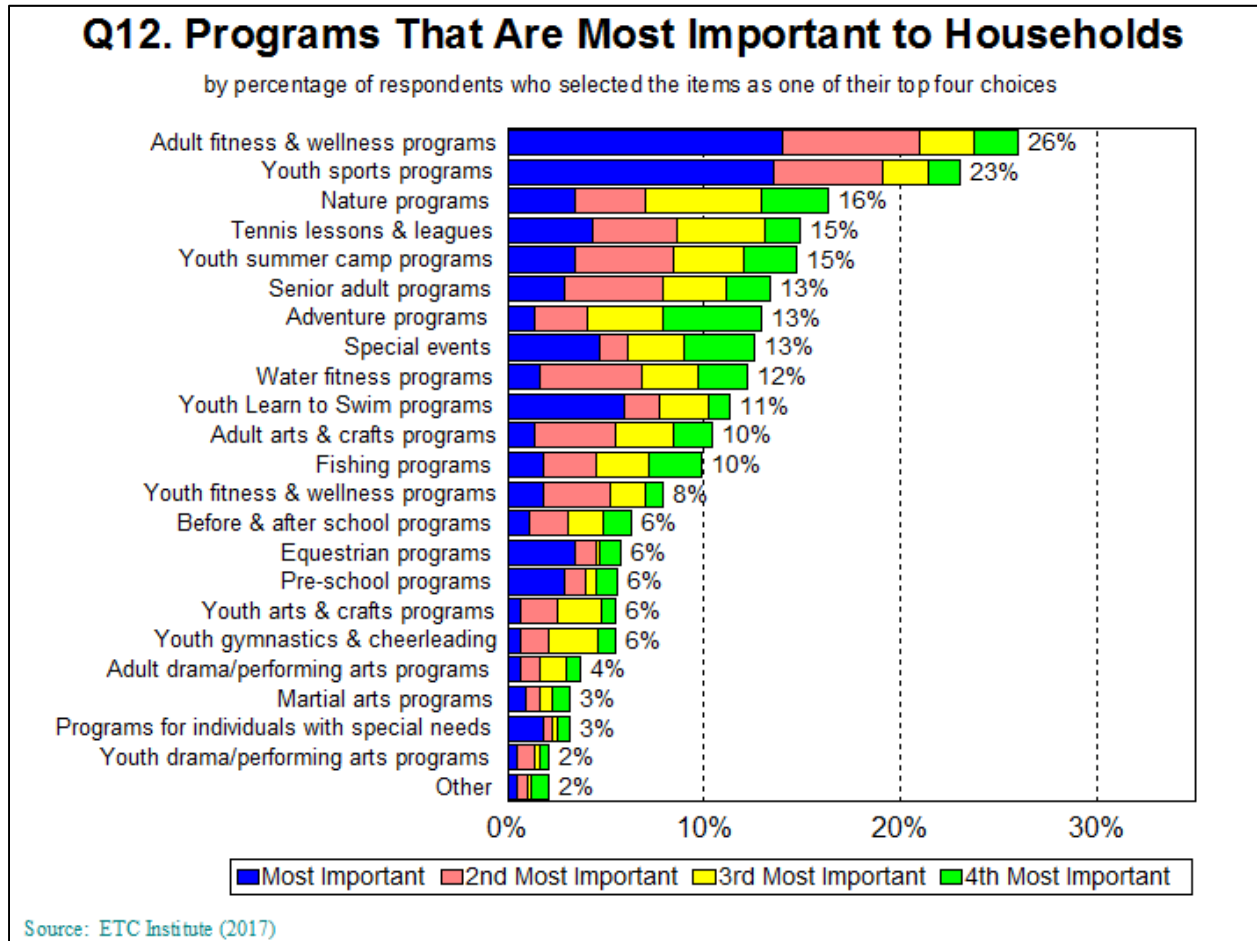
by number of households based on 12,590 households in the City of Milton



Source: ETC Institute (2017)

Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents’ top four choices, the three most important programs to residents were: adult fitness and wellness programs (26%), youth sports programs (23%), and nature programs (16%). The most participated in programs were youth sports programs (16%) and special events (9%).

The percentage of residents who selected each program as one of their top four choices is shown in the table at the top of the following page.

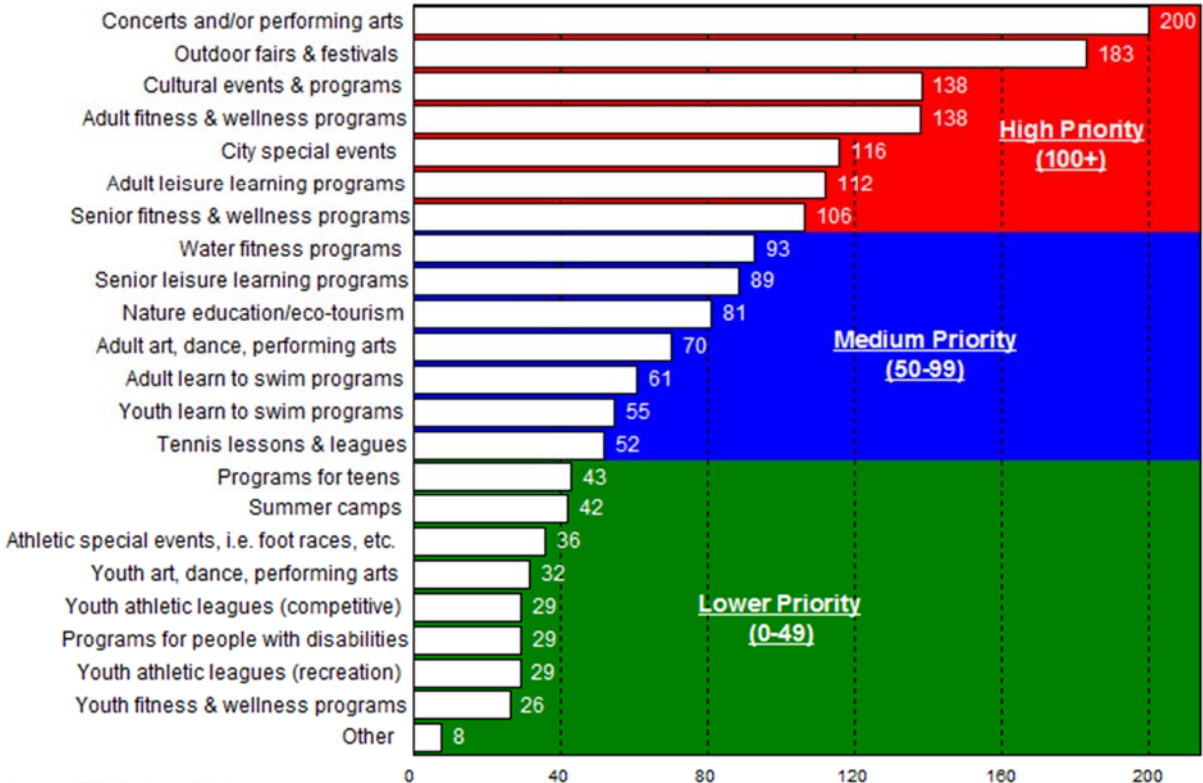


Priorities for Programming Investments. Based the priority investment rating (PIR), which was described briefly on page iv of this Executive Summary and is described in more detail in Section 2 of this report, the following seven programs were rated as “high priorities” for investment:

- Adult fitness and wellness programs (PIR=200)
- Nature programs (PIR=150)
- Youth sports programs (PIR=140)
- Adventure programs (PIR=130)
- Tennis lessons and leagues (PIR=118)
- Youth summer camp programs (PIR=111)
- Water fitness programs (PIR=111)

The chart on the following page shows the Priority Investment Rating (PIR) for each of the 23 programs that were rated.

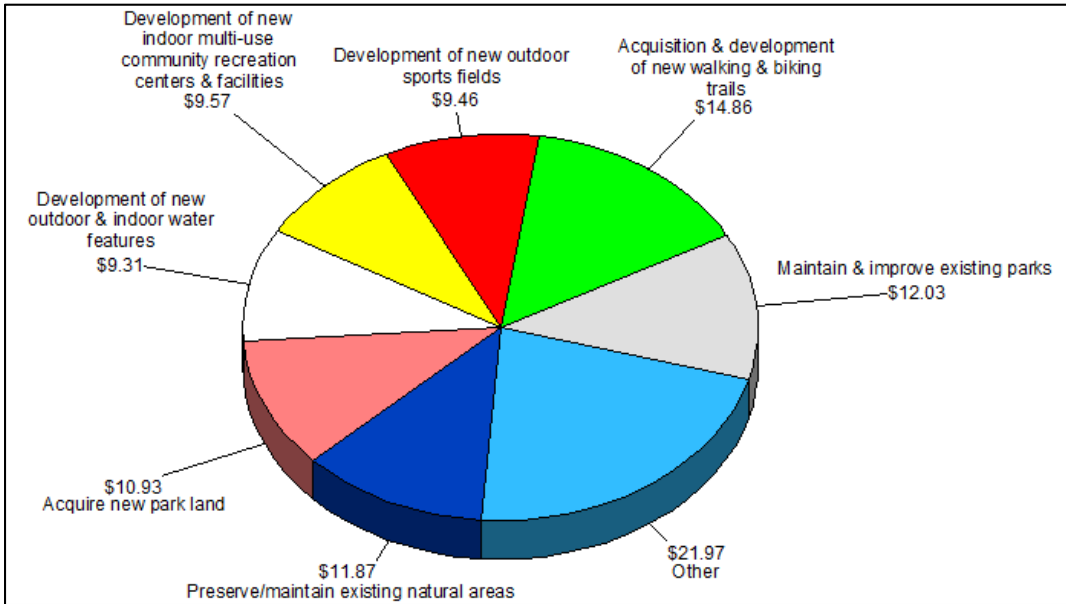
Top Priorities for Investment for Recreation Programs Based on the Priority Investment Rating



Source: ETC Institute (2016)

Additional Findings

Respondents were asked to indicate how they would allocate a \$100 budget for services provided by the Milton Parks and Recreation Department. The chart below shows how respondents would allocate the funds.



Respondents were informed that Birmingham Park is a 208 acre, basically undeveloped, park on the northern boundary of the City. Knowing this, respondents were asked to indicate what they believe should be the priority for developing the park in the future. Thirty-eight percent (38%) of respondents indicated they would want a mix of active and passive recreation uses, 33% want to focus on passive recreation uses, and 12% want to leave the park undeveloped.

Respondents were given a list of 10 potential actions that the Milton Parks and Recreation Department could take to improve the park system. For each potential action they were asked to indicate their level of support. Based on the sum of “very supportive” and “somewhat supportive” responses the most supportive actions include: developing new walking/hiking/biking trails (92%), enhancing existing parks through upgraded and new recreation amenities (88%), developing Birmingham Park (83%), and acquiring new parkland in underserved areas of the City (83%). Respondents were then asked to indicate which three potential actions would be most important to their household. Based on the sum of respondents’ top three choices the most important actions include: Develop new walking/hiking/biking trails, develop Birmingham Park, and acquire new parkland in underserved areas of the City.

Conclusions and Recommendations

Overall, 52% of respondents are satisfied with the overall value their household receives from the Milton Parks and Recreation Department with only 14% dissatisfied. To ensure the City of Milton continues to meet the needs and expectations of the community, ETC Institute recommends that the City sustain and/or improve the performance in areas that were identified as “high priorities” by the Priority Investment Rating (PIR). The facilities and programs with the highest PIR ratings are listed below.

Facility Priorities

- Walking, hiking, and biking trails (PIR=200)
- Large community parks (PIR=119)
- Natural areas and wildlife habitats (PIR=118)

Programming Priorities

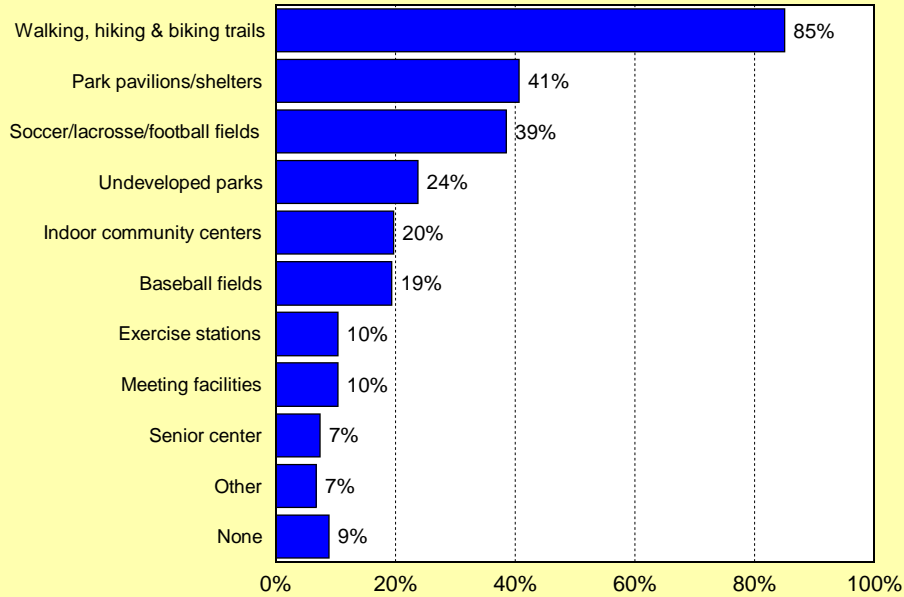
- Adult fitness and wellness programs (PIR=200)
- Nature programs (PIR=150)
- Youth sports programs (PIR=140)
- Adventure programs (PIR=130)
- Tennis lessons and leagues (PIR=118)
- Youth summer camp programs (PIR=111)
- Water fitness programs (PIR=111)

Section 1

Charts and Graphs

Q1. Types of Facilities Respondent Households Have Used During the Past Year

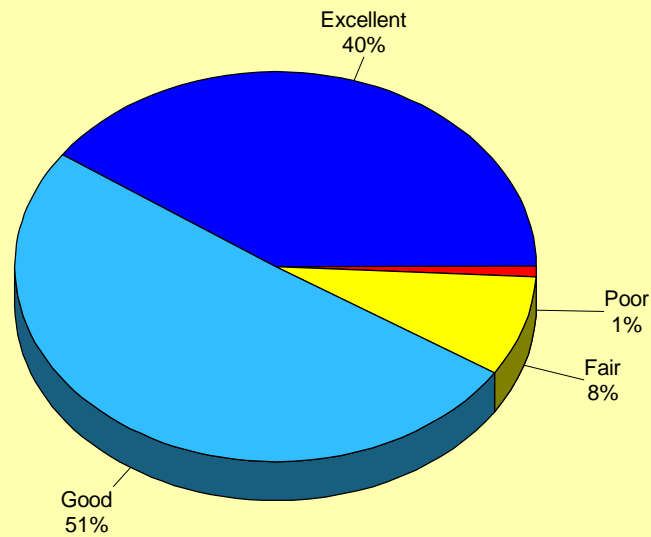
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

Q2. How Would You Rate the Physical Condition of All the Parks & Facilities You Have Visited?

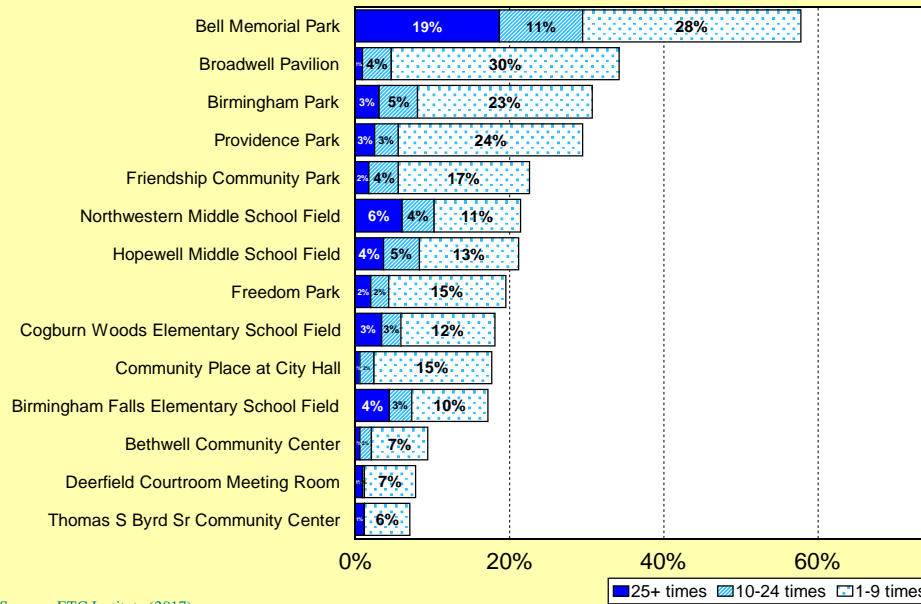
by percentage of households that have visited parks and facilities in the past 12 months



Source: ETC Institute (2017)

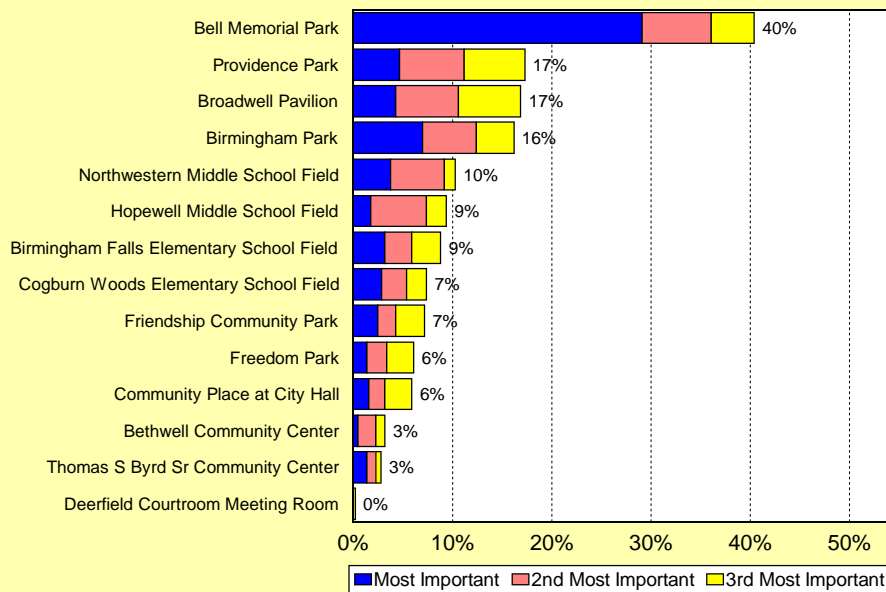
Q3. How Many Times Used Facilities Operated by the Milton Parks and Recreation Department During the Past 12 Months?

by percentage of respondents



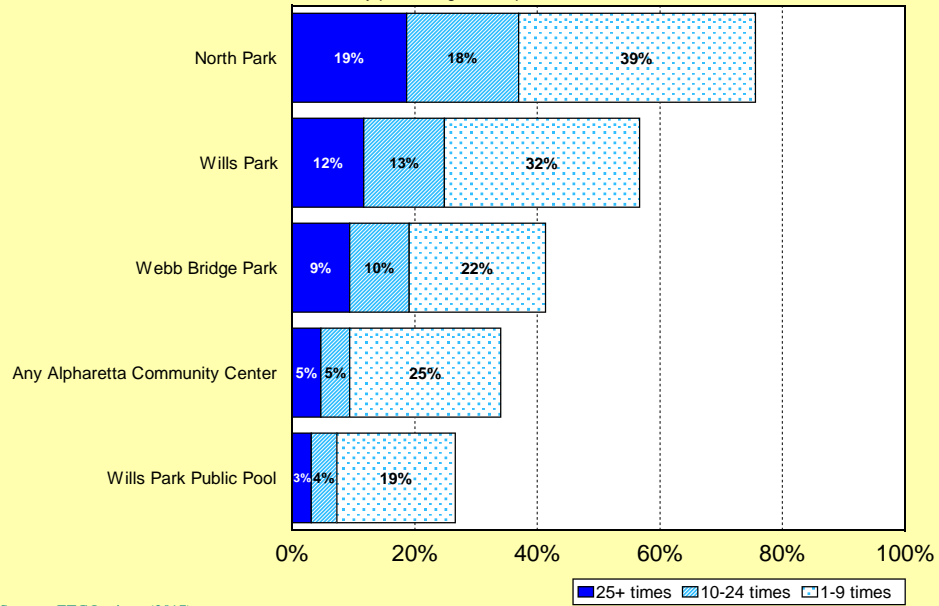
Q4. Facilities That Are Most Important to Households

by percentage of respondents who selected the items as one of their top three choices



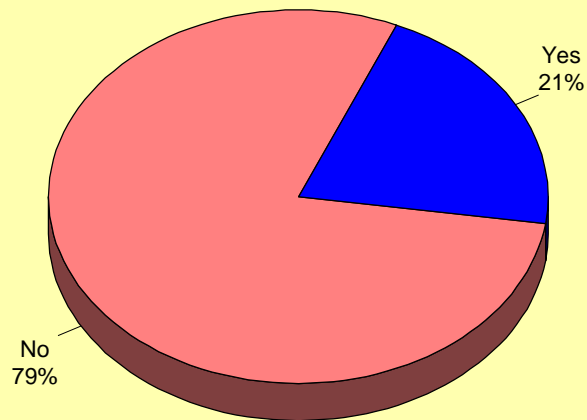
Q5. How Many Times Used Facilities Operated by the City of Alpharetta During the Past 12 Months?

by percentage of respondents



Q6. Have You or Members of Your Household Participated in Any Recreation Programs Offered by the Milton Parks & Recreation Department Within the Past 12 Months?

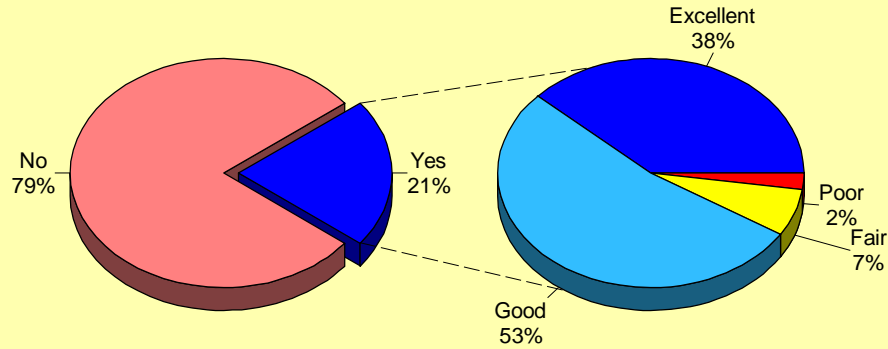
by percentage of respondents



Q6. Have You or Members of Your Household Participated in Any Recreation Programs Offered by the Milton Parks & Recreation Department Within the Past 12 Months?

by percentage of respondents

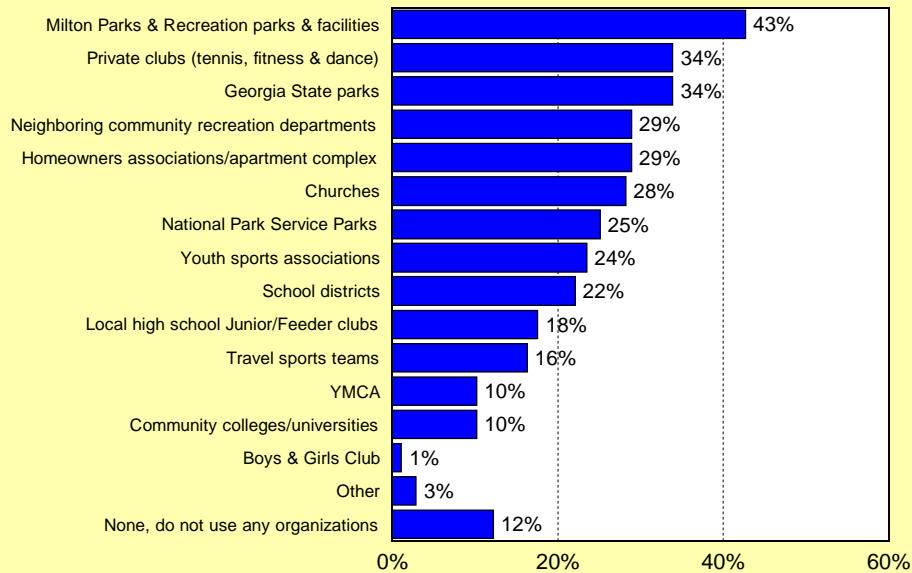
Q6a. How Would You Rate the Overall Quality of Programs That You and Members of Your Household Have Participated in?



Source: ETC Institute (2017)

Q7. Organizations Have Used for Indoor and Outdoor Recreation Activities During the Past 12 Months

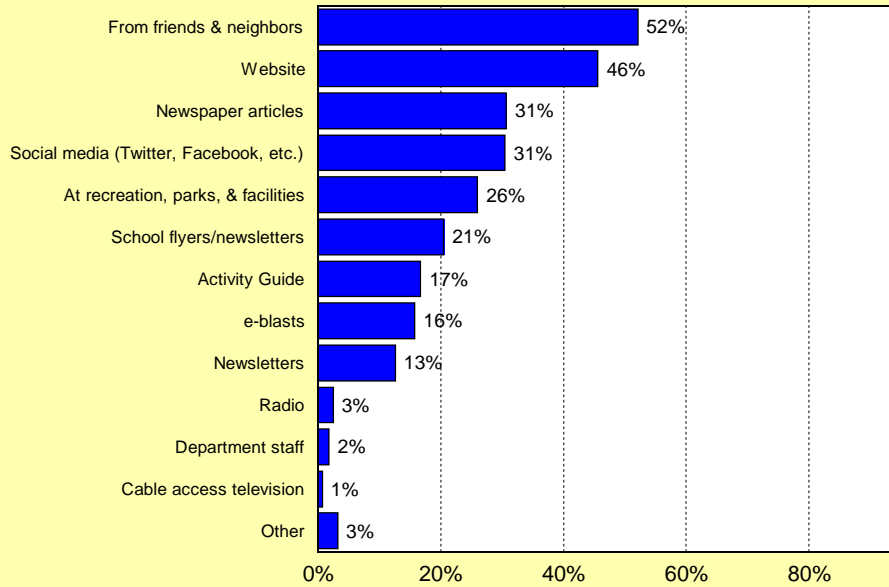
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

Q8. How Respondent Households Learn About Milton Parks & Recreation Parks, Facilities, Programs, & Activities

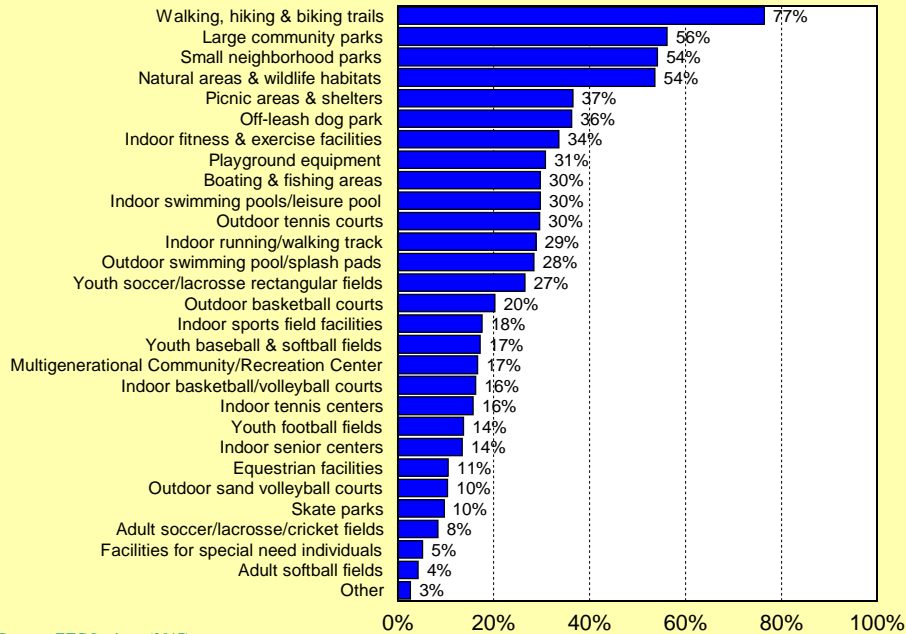
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

Q9. Facilities Respondent Households Have a Need For

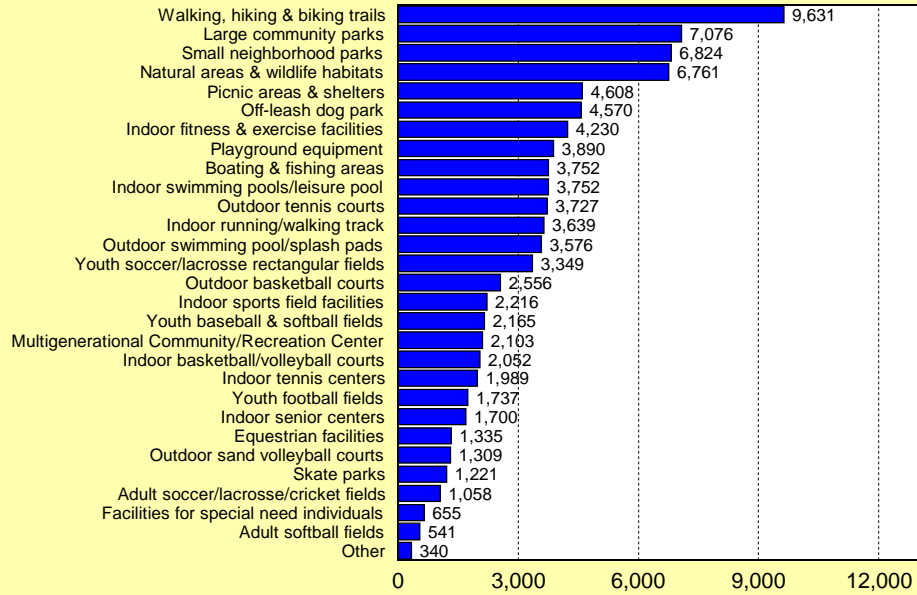
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

Q9. Estimated Number of Households That Have a Need for Various Facilities/Amenities

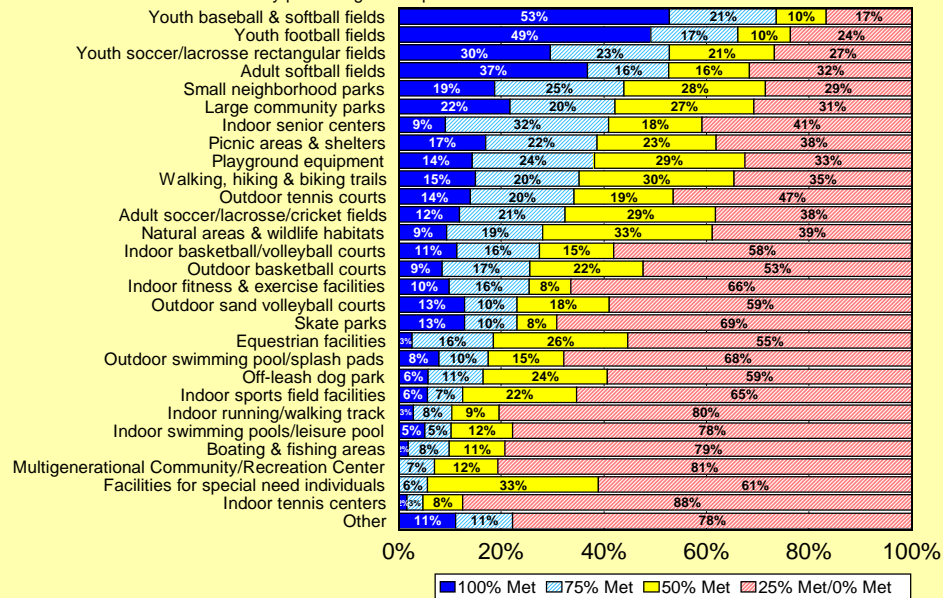
by number of households based on 12,590 households in the City of Milton



Source: ETC Institute (2017)

Q9. How Well Parks and Recreation Facilities/Amenities Meet the Needs of Respondent Households

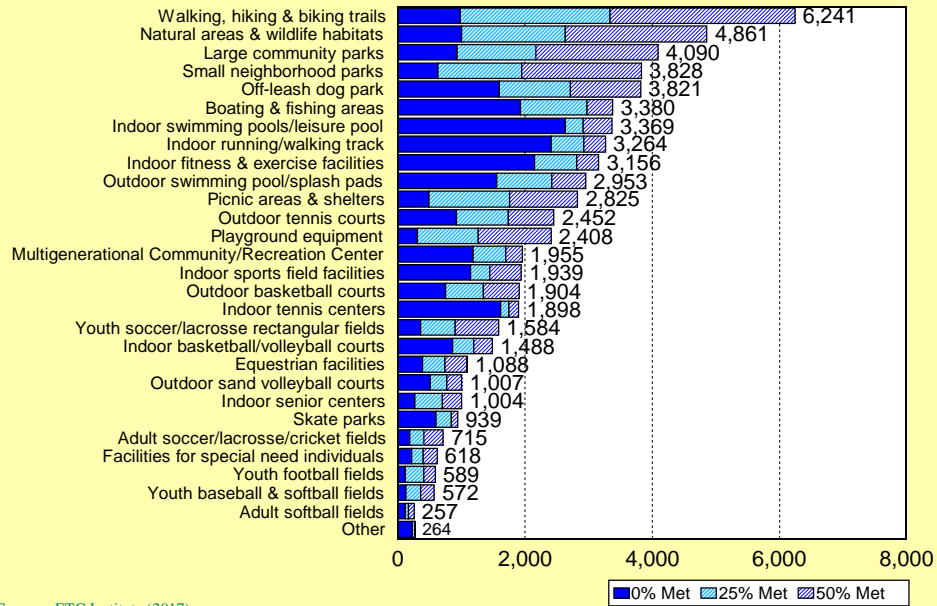
by percentage of respondents with a need for facilities



Source: ETC Institute (2017)

Q9. Estimated Number of Households Whose Needs for Facilities Are Being Met 50% or Less

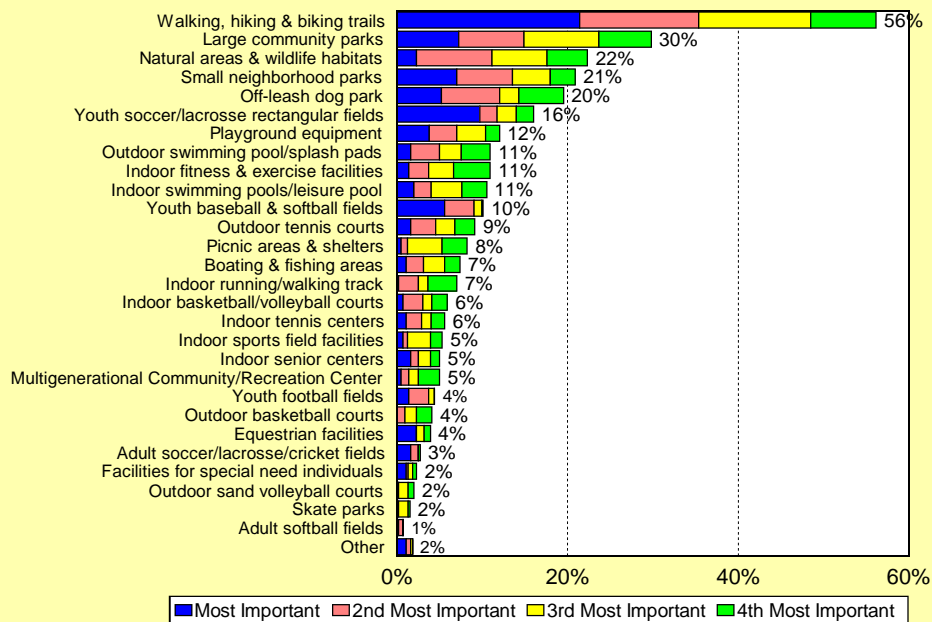
by number of households based on 12,590 households in the City of Milton



Source: ETC Institute (2017)

Q10. Facilities That Are Most Important to Households

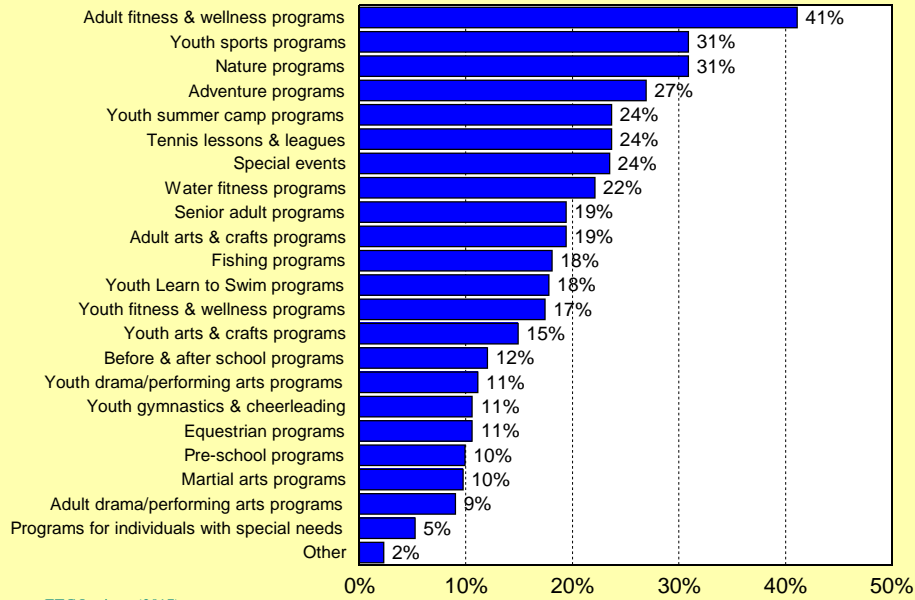
by percentage of respondents who selected the items as one of their top four choices



Source: ETC Institute (2017)

Q11. Programs/Activities That Respondent Households Have a Need For

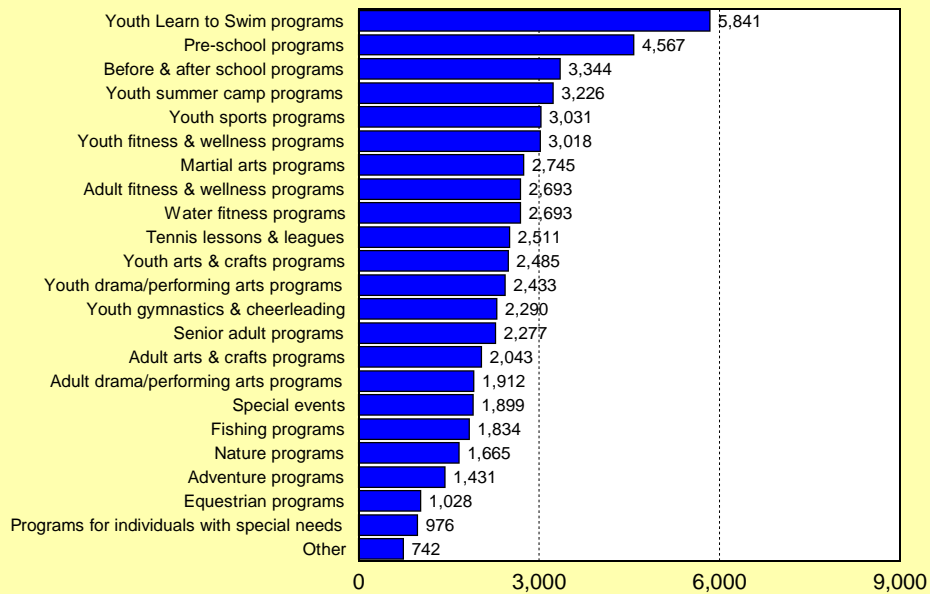
by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

Q11. Estimated Number of Households That Have a Need for Various Programs

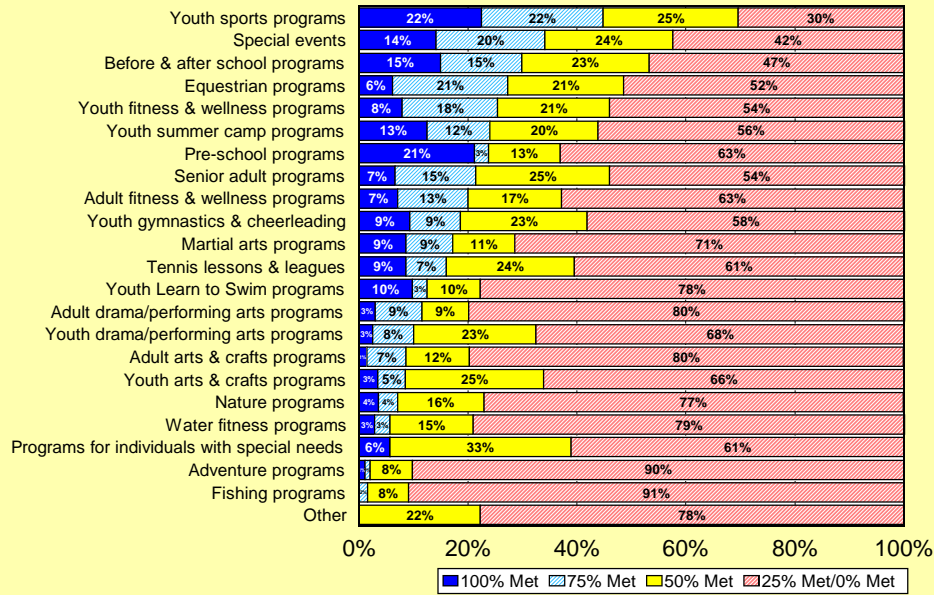
by number of households based on 12,590 households in the City of Milton



Source: ETC Institute (2017)

Q11. How Well Programs Meet the Needs of Respondent Households

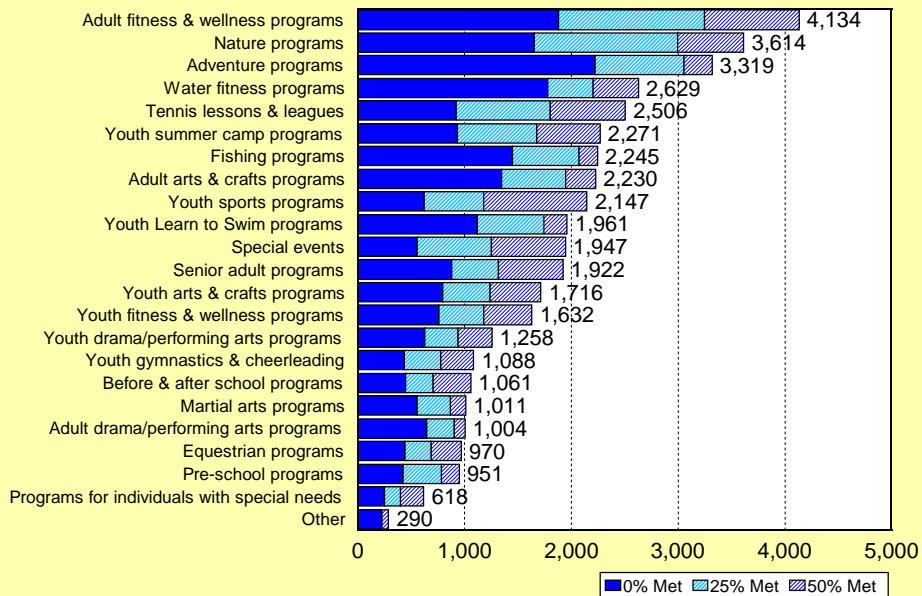
by percentage of respondents with a need for programs



Source: ETC Institute (2017)

Q11. Estimated Number of Households Whose Needs for Programs Are Being Met 50% or Less

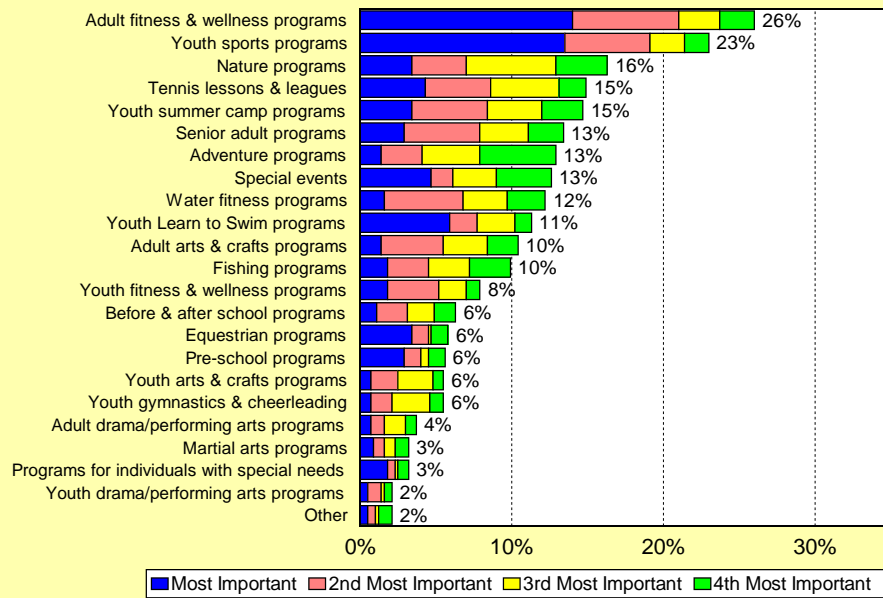
by number of households based on 12,590 households in the City of Milton



Source: ETC Institute (2017)

Q12. Programs That Are Most Important to Households

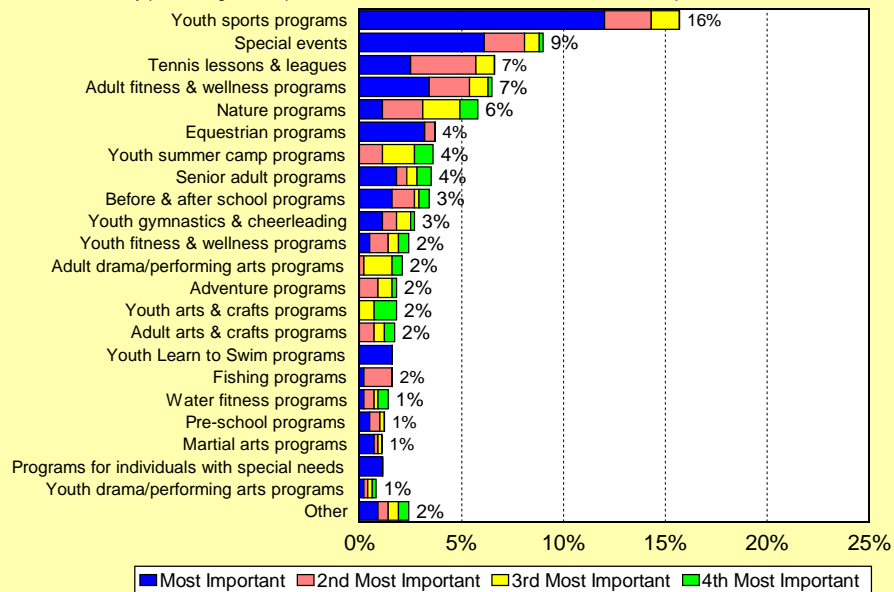
by percentage of respondents who selected the items as one of their top four choices



Source: ETC Institute (2017)

Q13. Programs Respondent Households Participate in Most Often

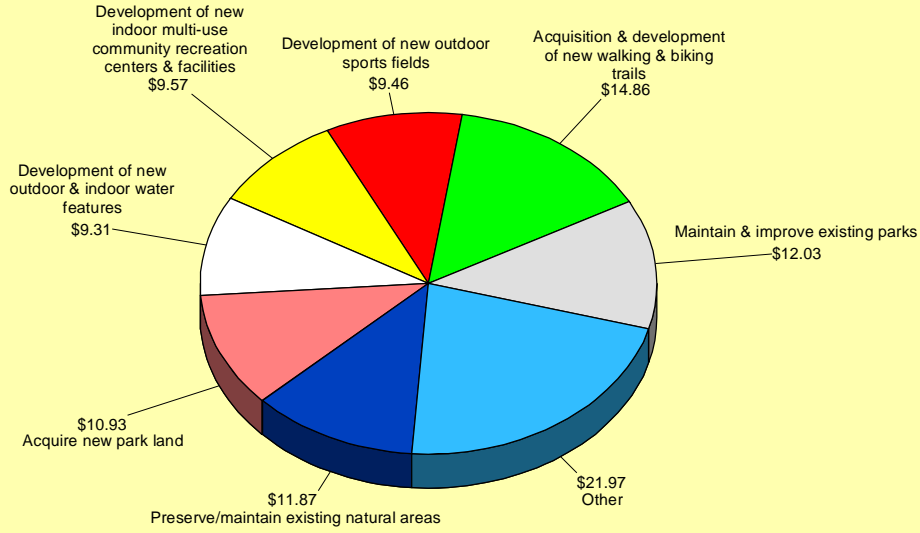
by percentage of respondents who selected the items as one of their top four choices



Source: ETC Institute (2017)

Q14. Allocation of \$100 For Services Provided by the Milton Parks and Recreation Department

by percentage of household occupants



Source: ETC Institute (2017)

Q15. Priority For Developing Birmingham Park

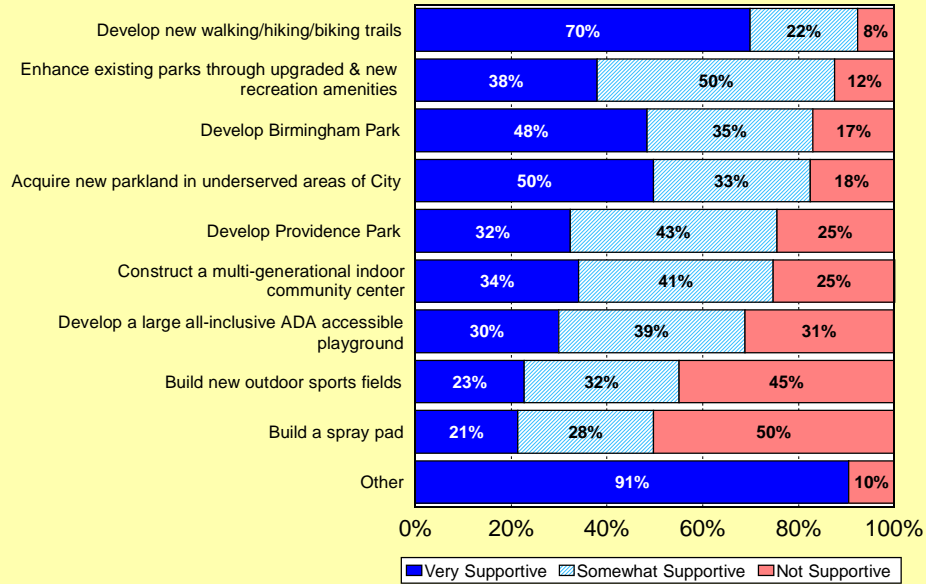
by percentage of household occupants



Source: ETC Institute (2017)

Q16. Level of Support of Funding Various Actions That Could be Taken to Improve the Park System

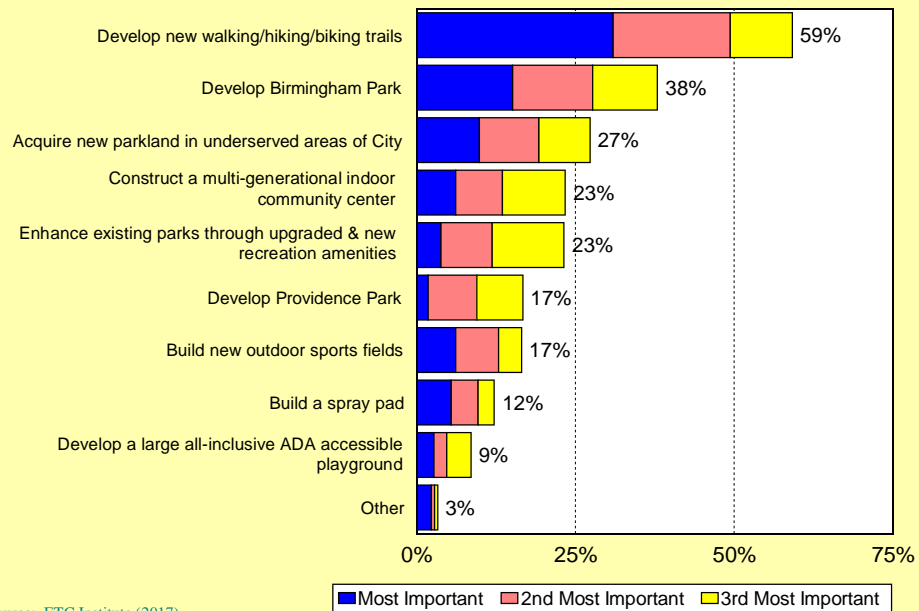
by percentage of respondents



Source: ETC Institute (2017)

Q17. Actions Most Important to Respondent Households

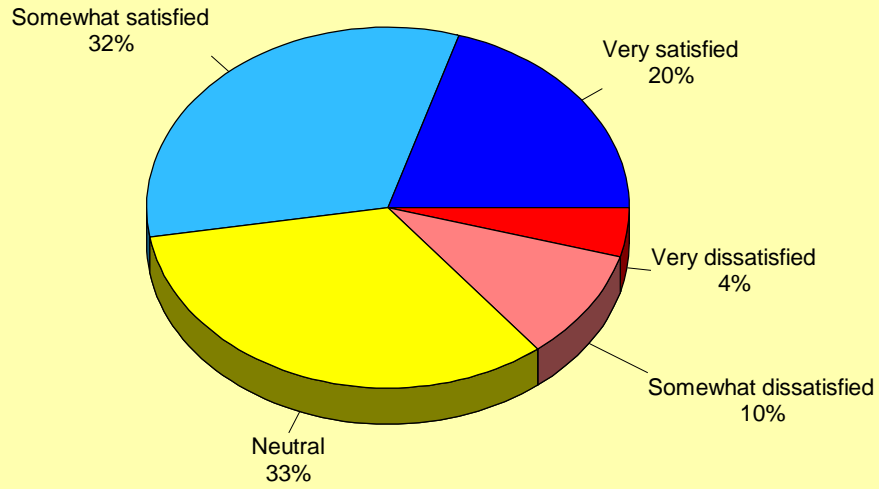
by percentage of respondent households that selected the item as one of their top three choices



Source: ETC Institute (2017)

Q18. Level of Satisfaction with the Overall Value Households Receive From the Milton Parks & Recreation Department

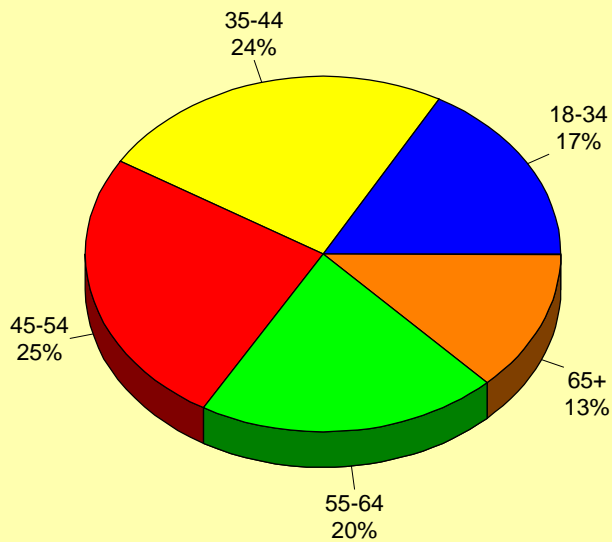
by percentage of respondents



Source: ETC Institute (2017)

Q19. Demographics: What is your age?

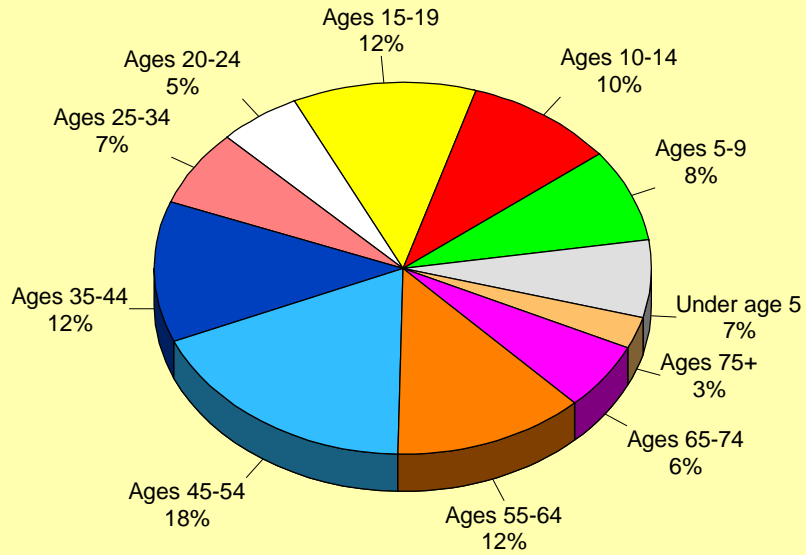
by percentage of respondents



Source: ETC Institute (2017)

Q20. Demographics: Ages of People in Household

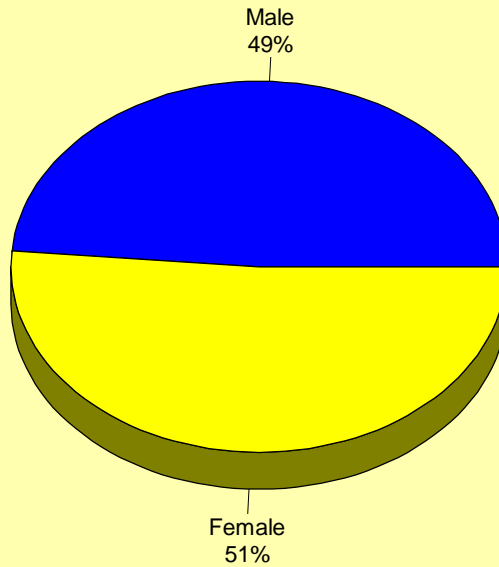
by percentage of household occupants



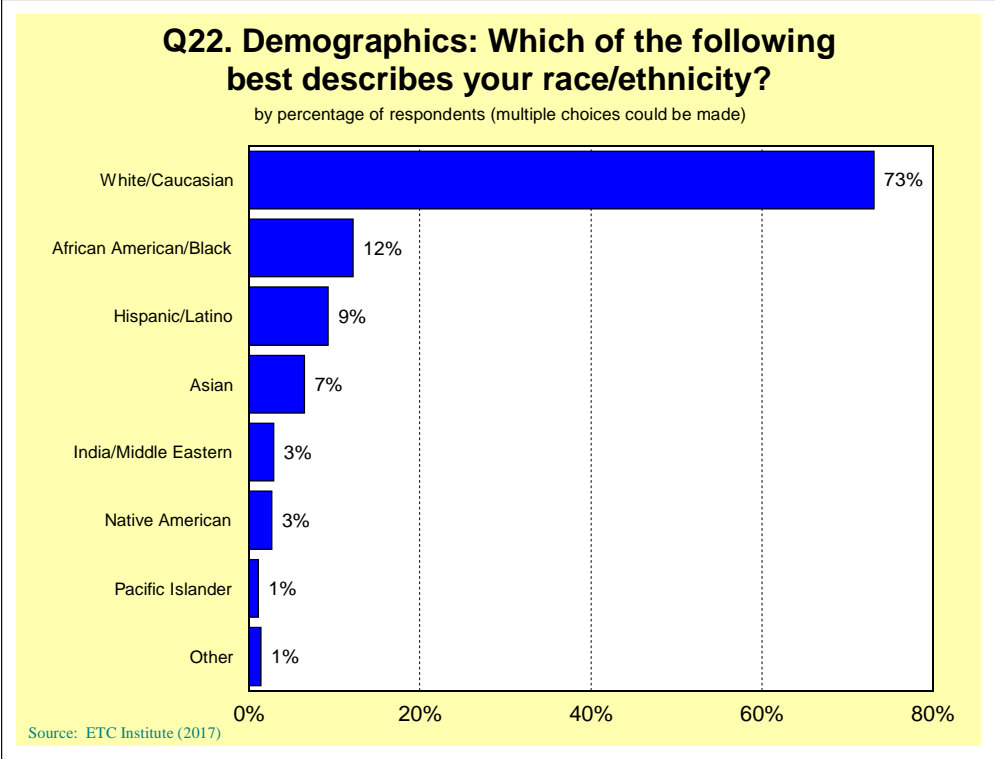
Source: ETC Institute (2017)

Q21. Demographics: What is your gender?

by percentage of respondents



Source: ETC Institute (2017)



Section 2

Priority Investment Rating

Priority Investment Rating

City of Milton, Georgia

The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide governments with an objective tool for evaluating the priority that should be placed on parks and recreation investments. The Priority Investment Rating was developed by ETC Institute to identify the facilities and programs residents think should receive the highest priority for investment. The priority investment rating reflects the importance residents place on items (sum of top 4 choices) and the unmet needs (needs that are only being partly or not met) for each facility/program relative to the facility/program that rated the highest overall. Since decisions related to future investments should consider both the level of unmet need and the importance of facilities and programs, the PIR weights each of these components equally.

The PIR reflects the sum of the Unmet Needs Rating and the Importance Rating as shown in the equation below:

$$\text{PIR} = \text{UNR} + \text{IR}$$

For example, suppose the Unmet Needs Rating for playgrounds is 26.5 (out of 100) and the Importance Rating for playgrounds is 52 (out of 100), the Priority Investment Rating for playgrounds would be 78.5 (out of 200).

How to Analyze the Charts:

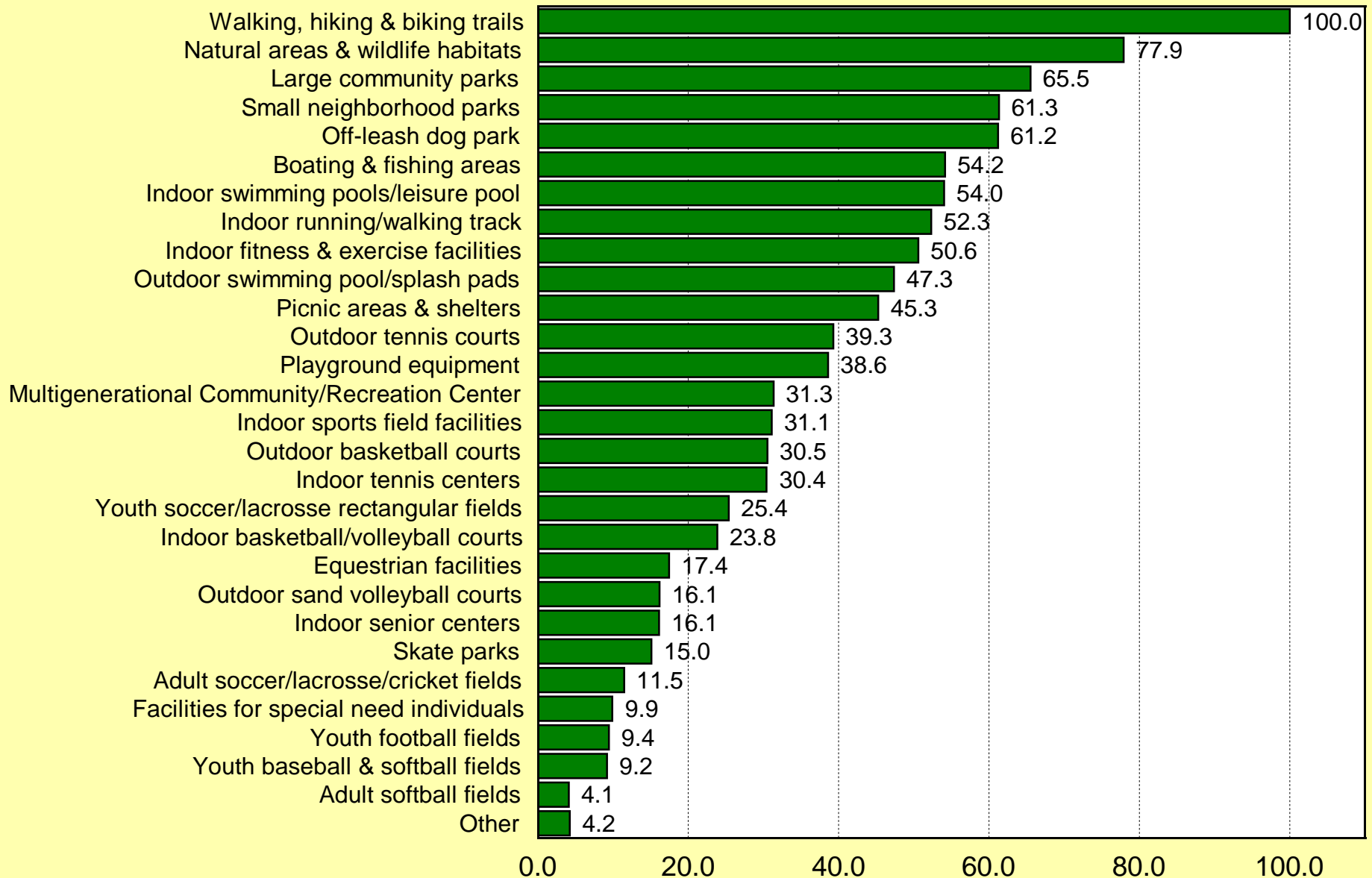
- **High Priority Areas** are those with a PIR of at least 100. A rating of 100 or above generally indicates there is a relatively high level of unmet need and residents generally think it is important to fund improvements in these areas. Improvements in this area are likely to have a positive impact on the greatest number of households.
- **Medium Priority Areas** are those with a PIR of 50-99. A rating in this range generally indicates there is a medium to high level of unmet need or a significant percentage of residents generally think it is important to fund improvements in these areas.
- **Low Priority Areas** are those with a PIR below 50. A rating in this range generally indicates there is a relatively low level of unmet need and residents do not think it is important to fund improvements in these areas. Improvements may be warranted if the needs of very specialized populations are being targeted.

The following pages show the Unmet Needs Rating, Importance Rating, and Priority Investment Rating for facilities and programs.

Unmet Needs Rating for Recreation Facilities

the rating for the item with the most unmet need=100

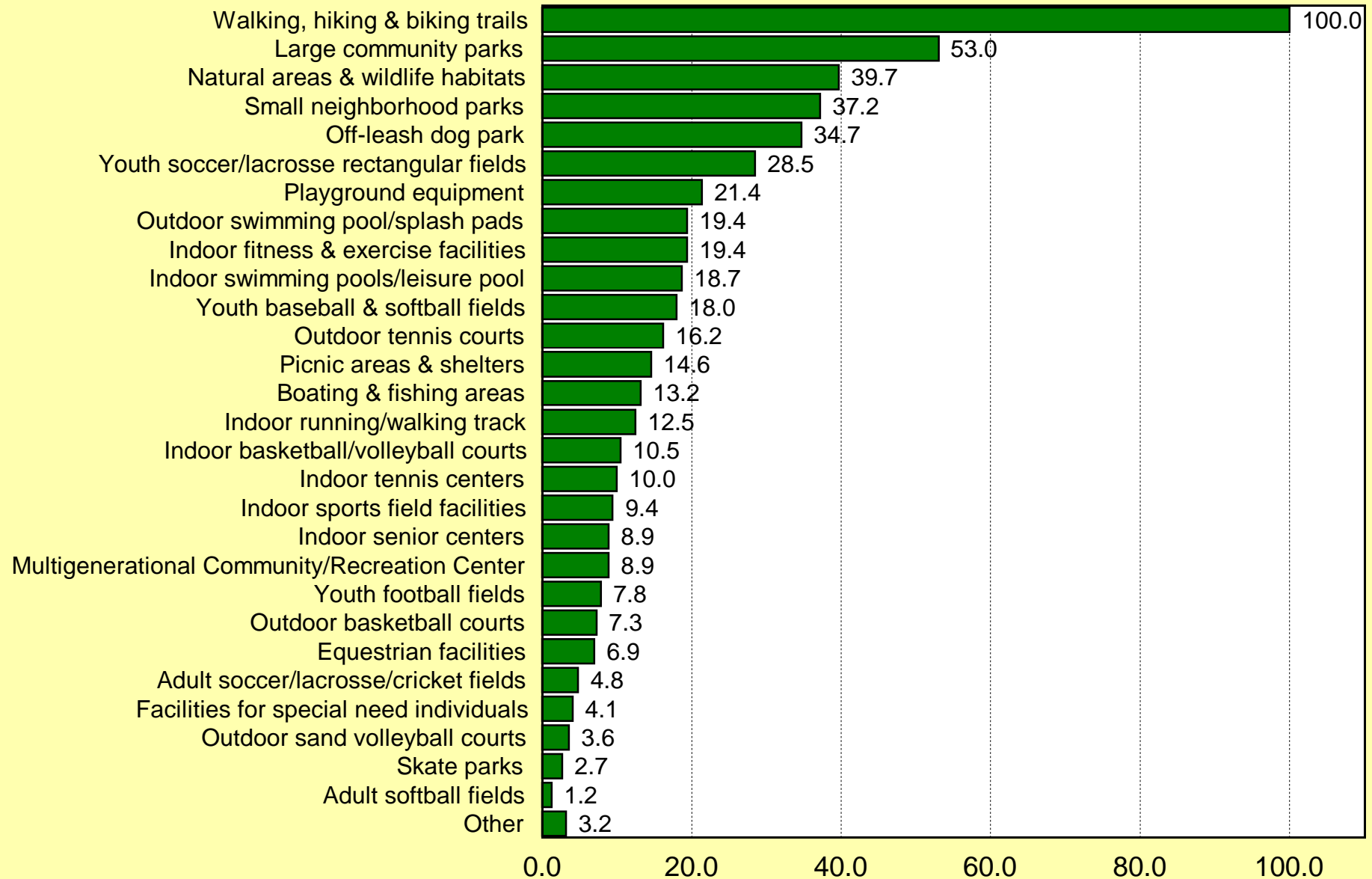
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



Source: ETC Institute (2017)

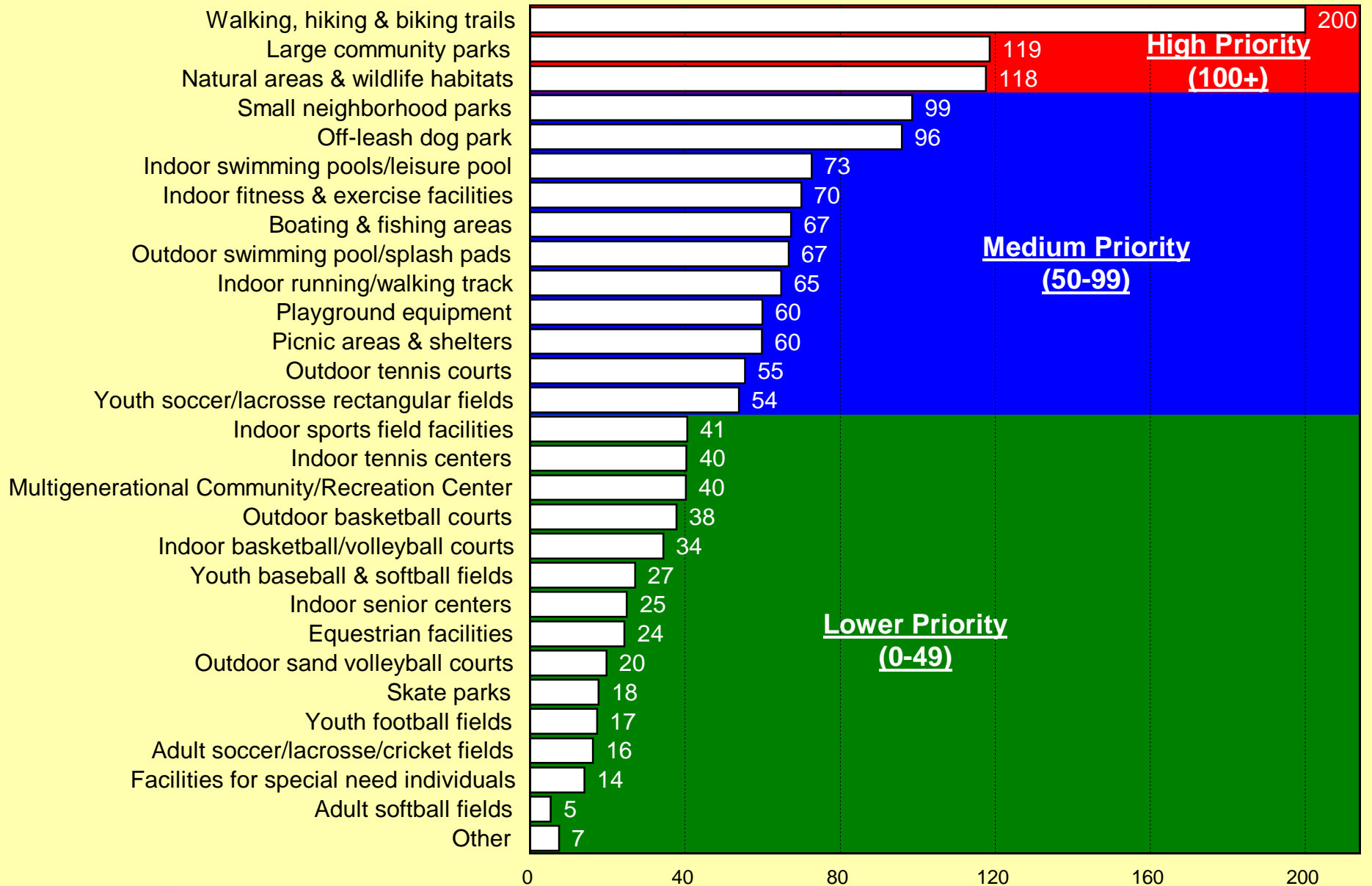
Importance Rating for Recreation Facilities

the rating for the item rated as the most important=100
 the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Source: ETC Institute (2017)

Top Priorities for Investment for Recreation Facilities Based on the Priority Investment Rating

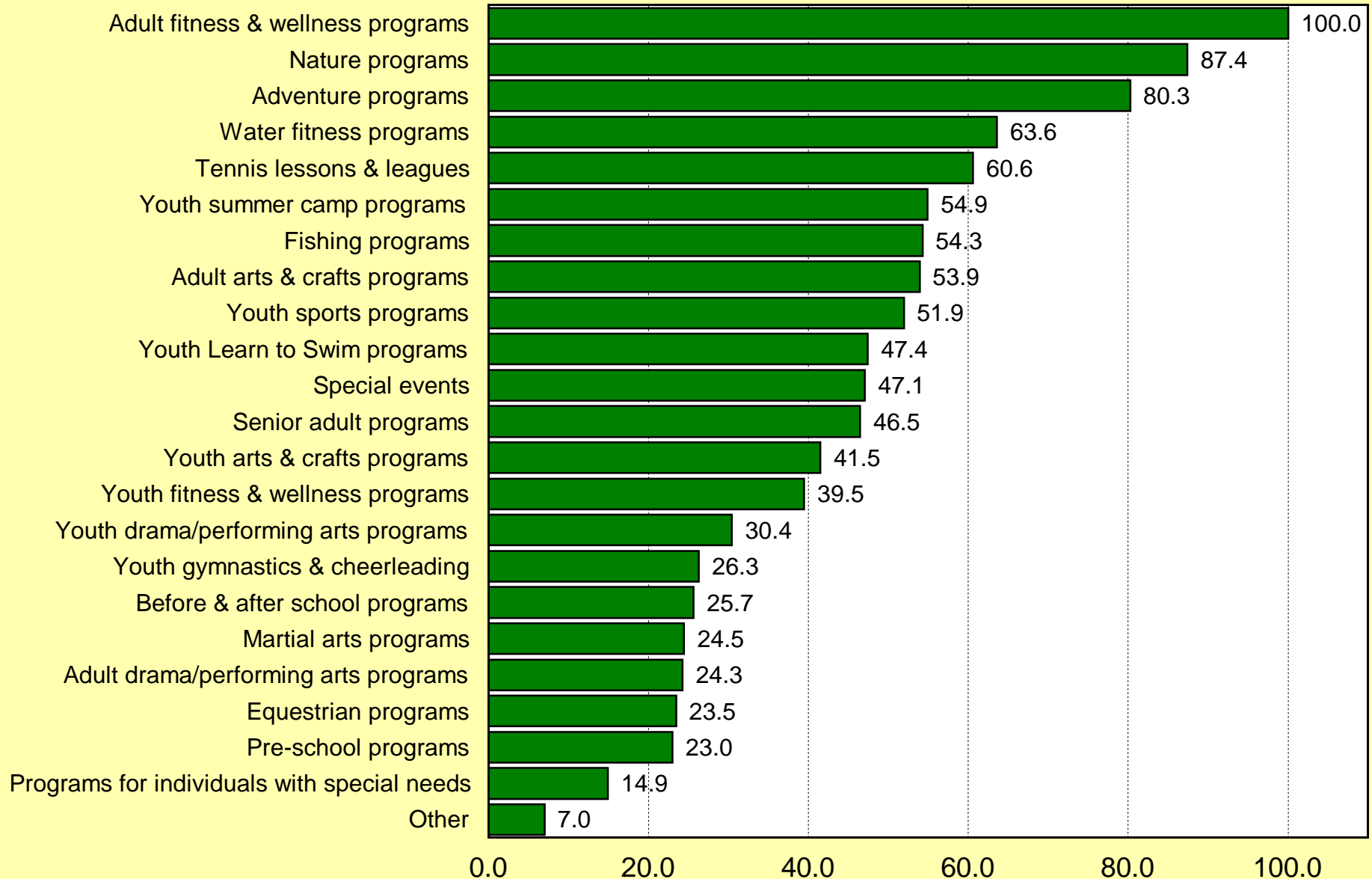


Source: ETC Institute (2017)

Unmet Needs Rating for Recreation Programs

the rating for the item with the most unmet need=100

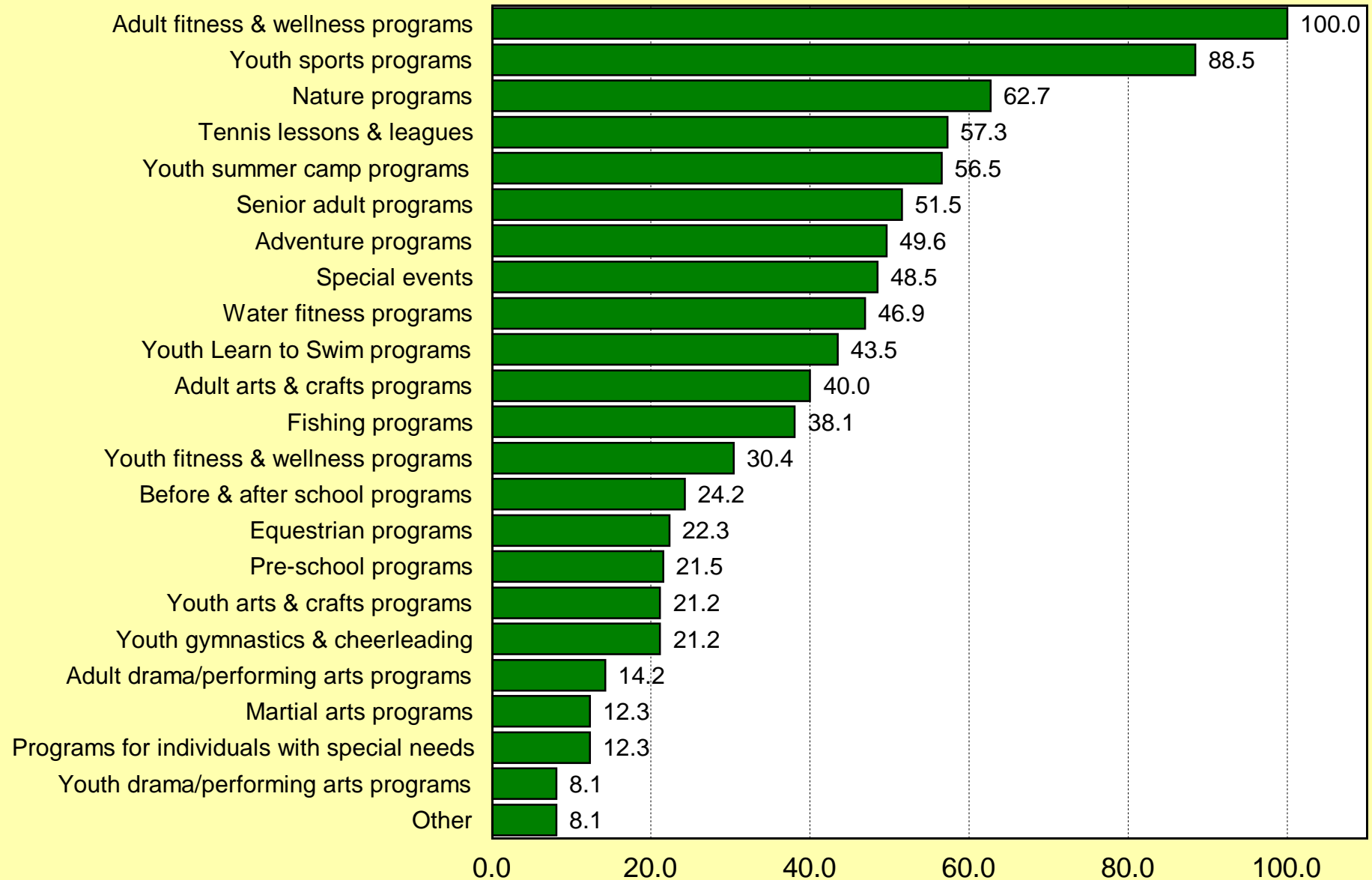
the rating of all other items reflects the relative amount of unmet need for each item compared to the item with the most unmet need



Source: ETC Institute (2017)

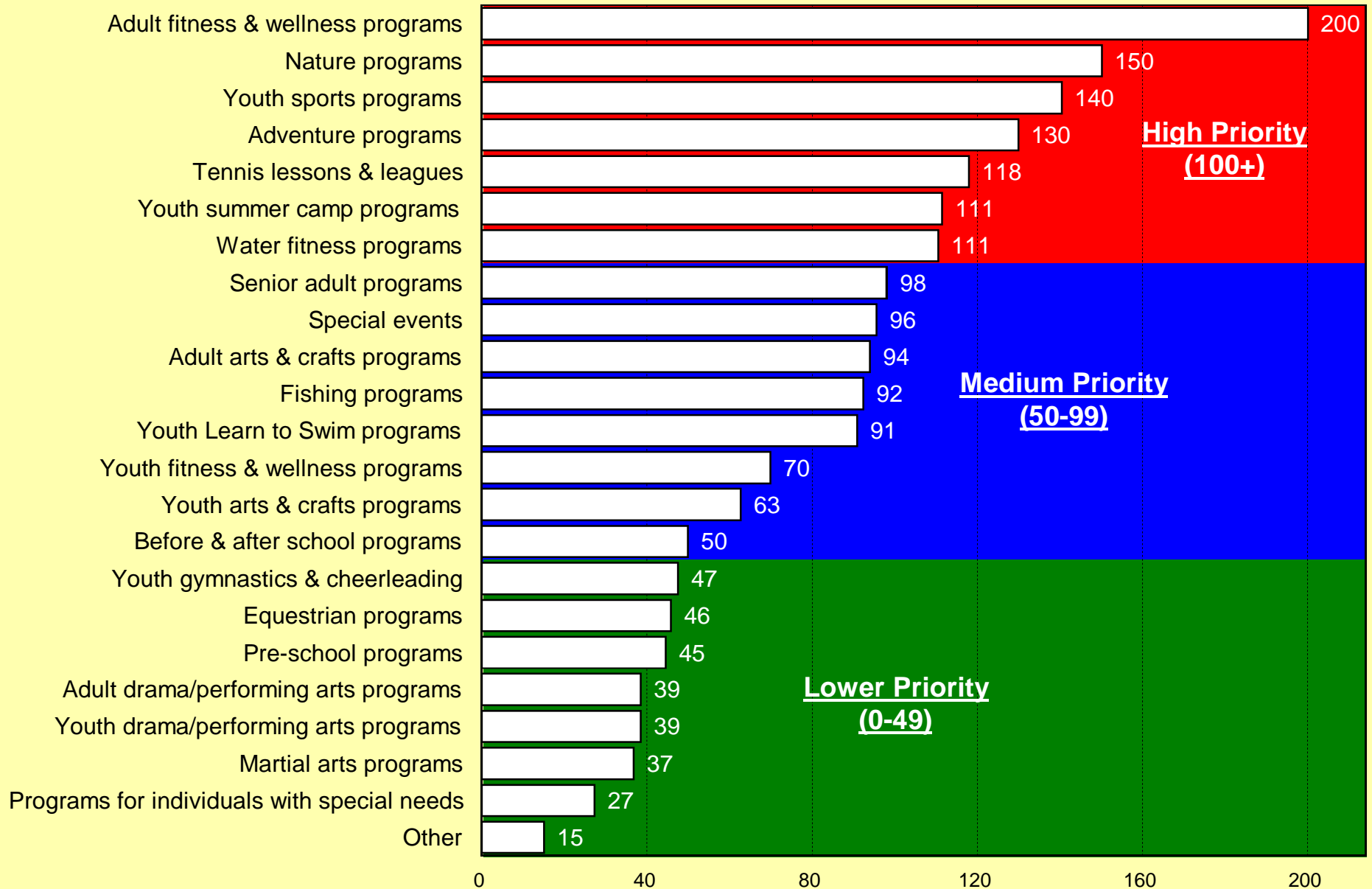
Importance Rating for Recreation Programs

the rating for the item rated as the most important=100
 the rating of all other items reflects the relative level of importance for each item compared to the item rated as the most important



Source: ETC Institute (2017)

Top Priorities for Investment for Recreation Programs Based on the Priority Investment Rating



Source: ETC Institute (2017)

Section 3

Benchmarking Analysis

Benchmarking Summary Report

City of Milton, Georgia

Since 1998, 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 49 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 Milton, Georgia 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 the City of Milton is not authorized without written consent from ETC Institute.

Benchmarking for the City of Milton, Georgia		
	<i>National Average</i>	<i>Milton 2017</i>
Have you or members of your household visited any City/County/Park District parks over the past year?		
Yes	81%	93%
No	18%	17%
How would you rate the quality of all the parks you've visited?		
Excellent	31%	40%
Good	54%	51%
Fair	12%	8%
Poor	1%	1%
Have you or members of your household participated in City/County/Park District recreation programs during the past year?		
Yes	34%	21%
No	65%	79%
How would you rate the quality of all the recreation programs you've participated in?		
Excellent	36%	38%
Good	53%	53%
Fair	9%	7%
Poor	1%	2%
Ways respondents learn about recreation programs and activities		
Word of Mouth/Friends/Coworkers	43%	52%
Website	31%	46%
Newspaper Advertisements	24%	31%
Social media - Facebook/Twitter	11%	31%
Flyers/Materials at City/County/Park District facilities	18%	26%
School flyers (Program fliers at school)	14%	21%
Departmental Brochure (Seasonal program guide)	54%	17%
E-mail bulletins/notification (Email)	11%	16%
Radio	13%	3%
Conversations with City/County/Park District staff	6%	2%

Benchmarking for the City of Milton, Georgia		
	<i>National Average</i>	<i>Milton 2017</i>
TV/Cable Access	13%	1%
Organizations used for parks and recreation programs and facilities		
City Parks & Recreation Department	46%	43%
County/State Parks	38%	34%
Private sports clubs	18%	34%
Homeowners Associations/Similar	13%	29%
Other Cities/Park Districts	24%	29%
Churches	28%	28%
Youth Sports Leagues	15%	24%
School District	30%	22%
College/University Facilities	16%	10%
YMCA	16%	10%
Boys/Girls Clubs	5%	1%
Library	51%	
Recreation programs that respondent households have a need for		
Adult fitness and wellness programs	46%	41%
Nature programs/environmental education	31%	31%
Youth sports programs	26%	31%
Special events	40%	24%
Tennis lessons and leagues	16%	24%
Youth summer camp programs	19%	24%
Water fitness programs	29%	22%
Adult arts and crafts programs	21%	19%
Seniors/Adult programs for 50 years and older	25%	19%
Youth Learn to Swim programs	25%	18%
Youth fitness and wellness programs	19%	17%
Youth arts and crafts programs	18%	15%
Before and after school programs	16%	12%
Gymnastics/tumbling programs	17%	11%
Martial arts programs	14%	10%
Preschool programs	14%	10%

Benchmarking for the City of Milton, Georgia		
	<i>National Average</i>	<i>Milton 2017</i>
Programs for people with special needs	12%	5%
Most important recreation programs (sum of top choices)		
Adult fitness and wellness programs	30%	26%
Youth sports programs	14%	23%
Nature programs/environmental education	13%	16%
Tennis lessons and leagues	6%	15%
Youth summer camp programs	9%	15%
Seniors/Adult programs for 50 years and older	15%	13%
Special events	21%	13%
Water fitness programs	14%	12%
Youth Learn to Swim programs	14%	11%
Adult arts and crafts programs	8%	10%
Youth fitness and wellness programs	7%	8%
Before and after school programs	7%	6%
Gymnastics/tumbling programs	5%	6%
Preschool programs	8%	6%
Youth arts and crafts programs	6%	6%
Martial arts programs	4%	3%
Programs for people with special needs	5%	3%

Benchmarking for the City of Milton, Georgia		
	<i>National Average</i>	<i>Milton 2017</i>
Parks and recreation facilities that respondent households have a need for		
Walking, Hiking & Biking Trails	70%	77%
Large Multi Use Community Parks	56%	56%
Natural areas/wildlife habitats (Greenspace and natural areas)	50%	54%
Small neighborhood parks	59%	54%
Picnic Areas and Shelters	52%	37%
Off-leash dog parks	28%	36%
Indoor Fitness and Exercise Facilities	46%	34%
Playground Equipment for Children	43%	31%
Indoor Swimming Pools/Aquatic Center	41%	30%
Tennis Courts (outdoor)	26%	30%
Indoor running/walking track	40%	28%
Outdoor Swimming Pools/Aquatic Center	43%	28%
Youth Soccer, Lacrosse Fields (Outdoor field space)	21%	27%
Outdoor basketball/multi-use courts	23%	20%
Indoor sports complex (Indoor sports fields)	17%	18%
Indoor Gyms/Multi-Purpose Rec Center	27%	17%
Youth Baseball Fields	20%	17%
Youth Softball Fields	15%	17%
Indoor Tennis	17%	16%
Indoor basketball/volleyball courts (Gymnasiums)	23%	16%
Football Fields	14%	14%
Senior Centers (Senior activity space)	22%	14%
Equestrian Facility/Trails	10%	11%
Skateboarding Park/Area	12%	10%
Volleyball courts (outdoor sand)	15%	10%

Benchmarking for the City of Milton, Georgia		
	<i>National Average</i>	<i>Milton 2017</i>
Most important parks and recreation facilities (sum of top choices)		
Walking, Hiking & Biking Trails	44%	56%
Large Community Parks	19%	30%
Natural areas/wildlife habitats (Greenspace and natural areas)	17%	22%
Small Neighborhood Parks	26%	21%
Off-Leash Dog Park	14%	20%
Youth Soccer, Lacrosse Fields (Outdoor field space)	8%	16%
Playground Equipment for Children	18%	12%
Indoor Fitness and Exercise Facilities	19%	11%
Indoor Swimming Pools/Aquatic Facilities	16%	11%
Outdoor Swimming Pools/Aquatic Facilities	19%	11%
Youth Baseball Fields	8%	10%
Youth Softball fields	4%	10%
Tennis Courts (outdoor)	7%	9%
Picnic Areas and Shelters	15%	8%
Indoor running/walking track	14%	7%
Indoor Tennis	6%	6%
Indoor basketball/volleyball courts (Gymnasiums)	6%	6%
Indoor Gyms/Multi-Purpose Rec Centers	7%	5%
Indoor sports complex (Indoor sports fields)	4%	5%
Senior Centers (Senior activity space)	9%	5%
Equestrian Facility/Trails	3%	4%
Football fields	3%	4%
Outdoor Basketball Courts	4%	4%
Skateboarding Area	2%	2%
Volleyball Courts (outdoor sand)	2%	2%

Benchmarking for the City of Milton, Georgia		
	<i>National Average</i>	<i>Milton 2017</i>
Satisfaction with the overall value received from the parks and recreation department		
Very Satisfied	29%	18%
Somewhat Satisfied	34%	29%
Neutral	20%	30%
Somewhat Dissatisfied	6%	9%
Very Dissatisfied	3%	4%
Don't Know	7%	10%

Section 4

Tabular Data

Q1. From the following list, please CHECK ALL the types of facilities your or members of your household have used or visited in Milton parks over the past 12 months.

Q1. All types of facilities you have used or visited in Milton parks over past 12 months	Number	Percent
Walking, hiking & biking trails	311	70.2 %
Indoor community centers	72	16.3 %
Soccer/lacrosse/football fields	141	31.8 %
Exercise stations	38	8.6 %
Park pavilions/shelters	149	33.6 %
Meeting facilities	38	8.6 %
Undeveloped parks (e.g. Birmingham)	87	19.6 %
Baseball fields	71	16.0 %
Senior center	27	6.1 %
Other	25	5.6 %
None	77	17.4 %
Total	1036	

WITHOUT "NONE"

Q1. From the following list, please CHECK ALL the types of facilities your or members of your household have used or visited in Milton parks over the past 12 months. (without "none")

Q1. All types of facilities you have used or visited in Milton parks over past 12 months	Number	Percent
Walking, hiking & biking trails	311	85.0 %
Indoor community centers	72	19.7 %
Soccer/lacrosse/football fields	141	38.5 %
Exercise stations	38	10.4 %
Park pavilions/shelters	149	40.7 %
Meeting facilities	38	10.4 %
Undeveloped parks (e.g. Birmingham)	87	23.8 %
Baseball fields	71	19.4 %
Senior center	27	7.4 %
Other	25	6.8 %
Total	959	

Q1. Other

<u>Q1. Other</u>	<u>Number</u>	<u>Percent</u>
Playgrounds	7	29.2 %
Tennis courts	3	12.5 %
Dog parks	2	8.3 %
Wood Rd	2	8.3 %
More space for gymnastics	1	4.2 %
Restaurants	1	4.2 %
bring soccer back and start field hockey	1	4.2 %
Friendship Park, as playground	1	4.2 %
Milton Trail	1	4.2 %
Equestrian	1	4.2 %
School	1	4.2 %
LAKE PROVIDENCE PARK	1	4.2 %
Basketball courts	1	4.2 %
Library	1	4.2 %
Total	24	100.0 %

Q2. Overall, how would you rate the physical condition of ALL the parks and facilities in Milton that you have visited?

Q2. How would you rate overall physical condition of all parks & facilities you have visited	Number	Percent
Excellent	146	39.9 %
Good	183	50.0 %
Fair	30	8.2 %
Poor	3	0.8 %
Not provided	4	1.1 %
Total	366	100.0 %

WITHOUT "NOT PROVIDED"

Q2. Overall, how would you rate the physical condition of ALL the parks and facilities in Milton that you have visited? (without "not provided")

Q2. How would you rate overall physical condition of all parks & facilities you have visited	Number	Percent
Excellent	146	40.3 %
Good	183	50.6 %
Fair	30	8.3 %
Poor	3	0.8 %
Total	362	100.0 %

Q3. Please indicate how often you and members of your household have used each of the following facilities operated by the Milton Parks and Recreation Department during the past 12 months.

(N=443)

	1-9 times	10-24 times	25-49 times	50+ times	Never
Q3-1. Bell Memorial Park	28.3%	10.8%	10.5%	8.2%	42.2%
Q3-2. Bethwell Community Center	7.3%	1.5%	0.6%	0.0%	90.7%
Q3-3. Birmingham Falls Elementary School Field	9.9%	2.9%	1.5%	2.9%	82.8%
Q3-4. Birmingham Park	22.6%	5.0%	2.5%	0.6%	69.4%
Q3-5. Broadwell Pavilion	29.5%	3.8%	0.6%	0.3%	65.9%
Q3-6. Cogburn Woods Elementary School Field	12.2%	2.5%	1.1%	2.3%	81.9%
Q3-7. Community Place at City Hall	15.3%	1.8%	0.6%	0.0%	82.4%
Q3-8. Deerfield Courtroom Meeting Room	6.6%	0.3%	0.3%	0.6%	92.2%
Q3-9. Freedom Park	15.2%	2.3%	1.7%	0.3%	80.5%
Q3-10. Friendship Community Park	17.0%	3.8%	0.9%	0.9%	77.4%
Q3-11. Hopewell Middle School Field	12.9%	4.6%	2.0%	1.7%	78.8%
Q3-12. Northwestern Middle School Field	11.2%	4.1%	3.5%	2.6%	78.5%
Q3-13. Providence Park	23.9%	3.1%	1.1%	1.4%	70.4%
Q3-14. Thomas S Byrd Sr Community Center	5.9%	0.0%	0.6%	0.6%	92.9%
Q3-15. Other	39.3%	28.6%	10.7%	17.9%	3.6%

Q3. Other

<u>Q3-15. Other</u>	<u>Number</u>	<u>Percent</u>
Wills Park	8	28.6 %
North Park	4	14.3 %
Cogburn Park	3	10.7 %
Wood Rd	2	7.1 %
Milton City Hall, Milton High School	1	3.6 %
Summit Hill Elementary Field	1	3.6 %
Crabapple Senior Center; Greenway; North Park	1	3.6 %
Visiting other area parks and fields for sports and swim	1	3.6 %
Tennis court	1	3.6 %
Bell Park meeting room	1	3.6 %
Gymnastics	1	3.6 %
Wills Park & Webb Park	1	3.6 %
PAVILION@GOV.CTR	1	3.6 %
Basketball courts at Friendship	1	3.6 %
<u>Library</u>	<u>1</u>	<u>3.6 %</u>
Total	28	100.0 %

Q4. Which THREE of the facilities from the list in Question 3 are MOST IMPORTANT to your household?

Q4. Top choice	Number	Percent
Bell Memorial Park	129	29.1 %
Bethwell Community Center	2	0.5 %
Birmingham Falls Elementary School Field	14	3.2 %
Birmingham Park	31	7.0 %
Broadwell Pavilion	19	4.3 %
Cogburn Woods Elementary School Field	13	2.9 %
Community Place at City Hall	7	1.6 %
Freedom Park	6	1.4 %
Friendship Community Park	11	2.5 %
Hopewell Middle School Field	8	1.8 %
Northwestern Middle School Field	17	3.8 %
Providence Park	21	4.7 %
Thomas S Byrd Sr Community Center	6	1.4 %
Other	15	3.4 %
None chosen	144	32.5 %
Total	443	100.0 %

Q4. Which THREE of the facilities from the list in Question 3 are MOST IMPORTANT to your household?

Q4. 2nd choice	Number	Percent
Bell Memorial Park	31	7.0 %
Bethwell Community Center	8	1.8 %
Birmingham Falls Elementary School Field	12	2.7 %
Birmingham Park	24	5.4 %
Broadwell Pavilion	28	6.3 %
Cogburn Woods Elementary School Field	11	2.5 %
Community Place at City Hall	7	1.6 %
Freedom Park	9	2.0 %
Friendship Community Park	8	1.8 %
Hopewell Middle School Field	25	5.6 %
Northwestern Middle School Field	24	5.4 %
Providence Park	29	6.5 %
Thomas S Byrd Sr Community Center	4	0.9 %
Other	10	2.3 %
None chosen	213	48.1 %
Total	443	100.0 %

Q4. Which THREE of the facilities from the list in Question 3 are MOST IMPORTANT to your household?

Q4. 3rd choice	Number	Percent
Bell Memorial Park	19	4.3 %
Bethwell Community Center	4	0.9 %
Birmingham Falls Elementary School Field	13	2.9 %
Birmingham Park	17	3.8 %
Broadwell Pavilion	28	6.3 %
Cogburn Woods Elementary School Field	9	2.0 %
Community Place at City Hall	12	2.7 %
Deerfield Courtroom Meeting Room	1	0.2 %
Freedom Park	12	2.7 %
Friendship Community Park	13	2.9 %
Hopewell Middle School Field	9	2.0 %
Northwestern Middle School Field	5	1.1 %
Providence Park	27	6.1 %
Thomas S Byrd Sr Community Center	2	0.5 %
Other	7	1.6 %
<u>None chosen</u>	<u>265</u>	<u>59.8 %</u>
Total	443	100.0 %

Q4. Which THREE of the facilities from the list in Question 3 are MOST IMPORTANT to your household? (top 3)

Q4. Sum of top 3 choices	Number	Percent
Bell Memorial Park	179	40.4 %
Bethwell Community Center	14	3.2 %
Birmingham Falls Elementary School Field	39	8.8 %
Birmingham Park	72	16.3 %
Broadwell Pavilion	75	16.9 %
Cogburn Woods Elementary School Field	33	7.4 %
Community Place at City Hall	26	5.9 %
Deerfield Courtroom Meeting Room	1	0.2 %
Freedom Park	27	6.1 %
Friendship Community Park	32	7.2 %
Hopewell Middle School Field	42	9.5 %
Northwestern Middle School Field	46	10.4 %
Providence Park	77	17.4 %
Thomas S Byrd Sr Community Center	12	2.7 %
Other	32	7.2 %
<u>None chosen</u>	<u>144</u>	<u>32.5 %</u>
Total	851	

Q5. Please indicate how often you and members of your household have used each of the following recreation facilities operated by the City of Alpharetta during the past 12 months.

(N=443)

	1-9 times	10-24 times	25-49 times	50+ times	Never	Not provided
Q5-1. North Park	27.7%	11.4%	5.7%	4.5%	37.5%	13.2%
Q5-2. Wills Park	36.1%	17.0%	8.6%	8.9%	22.7%	6.6%
Q5-3. Webb Bridge Park	20.0%	3.9%	2.0%	1.8%	53.6%	18.6%
Q5-4. Any Alpharetta Community Center	18.2%	8.0%	3.6%	4.1%	48.2%	18.0%
Q5-5. Wills Park Public Pool	15.7%	3.4%	1.1%	1.4%	59.5%	18.9%

WITHOUT "NOT PROVIDED"

Q5. Please indicate how often you and members of your household have used each of the following recreation facilities operated by the City of Alpharetta during the past 12 months. (without "not provided")

(N=443)

	1-9 times	10-24 times	25-49 times	50+ times	Never
Q5-1. North Park	31.9%	13.1%	6.5%	5.2%	43.2%
Q5-2. Wills Park	38.7%	18.2%	9.2%	9.5%	24.3%
Q5-3. Webb Bridge Park	24.6%	4.7%	2.5%	2.2%	65.9%
Q5-4. Any Alpharetta Community Center	22.2%	9.7%	4.4%	5.0%	58.7%
Q5-5. Wills Park Public Pool	19.3%	4.2%	1.4%	1.7%	73.4%

Q6. Have you or other members of your household participated in any recreation programs offered by the Milton Parks and Recreation Department within the past 12 months?

Q6. Have you participated in any recreation programs offered by Milton Parks & Recreation Department within past 12 months

	Number	Percent
Yes	92	20.8 %
No	348	78.6 %
Not provided	3	0.7 %
Total	443	100.0 %

WITHOUT "NOT PROVIDED"

Q6. Have you or other members of your household participated in any recreation programs offered by the Milton Parks and Recreation Department within the past 12 months? (without "not provided")

Q6. Have you participated in any recreation programs offered by Milton Parks & Recreation Department within past 12 months

	Number	Percent
Yes	92	20.9 %
No	348	79.1 %
Total	440	100.0 %

Q6a. (If YES to Question 6) Overall, how would you rate the overall quality of programs that you and members of your household have participated in?

Q6a. How would you rate overall quality of programs you have participated in	Number	Percent
Excellent	34	37.0 %
Good	47	51.1 %
Fair	6	6.5 %
Poor	2	2.2 %
Not provided	3	3.3 %
Total	92	100.0 %

WITHOUT "NOT PROVIDED"

Q6a. (If YES to Question 6) Overall, how would you rate the overall quality of programs that you and members of your household have participated in? (without "not provided")

Q6a. How would you rate overall quality of programs you have participated in	Number	Percent
Excellent	34	38.2 %
Good	47	52.8 %
Fair	6	6.7 %
Poor	2	2.2 %
Total	89	100.0 %

Q7. From the following list, please CHECK ALL the organizations that you and members of your household have used for indoor and outdoor recreation activities during the past 12 months.

Q7. Organizations you have used for indoor & outdoor recreation activities during past 12 months	Number	Percent
Boys & Girls Club	5	1.1 %
School districts	98	22.1 %
Youth sports associations	104	23.5 %
YMCA	45	10.2 %
Churches	125	28.2 %
National Park Service Parks	111	25.1 %
City of Milton Parks & Recreation parks & facilities	189	42.7 %
Neighboring community recreation departments	128	28.9 %
Private clubs (tennis, fitness & dance)	150	33.9 %
Georgia State parks	150	33.9 %
Community colleges/universities	45	10.2 %
Homeowners associations/apartment complex	128	28.9 %
Travel sports teams	72	16.3 %
Local high school Junior/Feeder clubs	78	17.6 %
None, do not use any organizations	54	12.2 %
Other	13	2.9 %
Total	1495	

WITHOUT "NONE"

Q7. From the following list, please CHECK ALL the organizations that you and members of your household have used for indoor and outdoor recreation activities during the past 12 months. (without "none")

Q7. Organizations you have used for indoor & outdoor recreation activities during past 12 months	Number	Percent
Boys & Girls Club	5	1.3 %
School districts	98	25.2 %
Youth sports associations	104	26.7 %
YMCA	45	11.6 %
Churches	125	32.1 %
National Park Service Parks	111	28.5 %
City of Milton Parks & Recreation parks & facilities	188	48.3 %
Neighboring community recreation departments	128	32.9 %
Private clubs (tennis, fitness & dance)	150	38.6 %
Georgia State parks	150	38.6 %
Community colleges/universities	45	11.6 %
Homeowners associations/apartment complex	128	32.9 %
Travel sports teams	72	18.5 %
Local high school Junior/Feeder clubs	78	20.1 %
Other	13	3.3 %
Total	1440	

Q7. Other

<u>Q7. Other</u>	<u>Number</u>	<u>Percent</u>
Cub Scouts and Boy Scouts	1	7.7 %
Big Creek Greenway	1	7.7 %
SOFTBALL & BASEBALL (CLUBS)	1	7.7 %
HORSE SHOWS	1	7.7 %
SWIM ATLANTA	1	7.7 %
GA RUSH, GYM ACADEMY	1	7.7 %
Equestrian Horse Team	1	7.7 %
Georgia Rush/Soccer Barn	1	7.7 %
GIBBS GARDEN SEASON PASS	1	7.7 %
KARATE ATLANTA	1	7.7 %
PATHS	1	7.7 %
Special Olympics and Miracle League	1	7.7 %
Equestrian Sports	1	7.7 %
Total	13	100.0 %

Q8. Please CHECK ALL the ways you learn about Milton Parks and Recreation parks, facilities, programs, and activities.

Q8. Ways you learn about Milton Parks & Recreation parks, facilities, programs & activities	Number	Percent
Activity Guide	74	16.7 %
Website	202	45.6 %
Newspaper articles	136	30.7 %
Radio	11	2.5 %
Cable access television	3	0.7 %
At recreation, parks, & facilities	115	26.0 %
From friends & neighbors	231	52.1 %
School flyers/newsletters	91	20.5 %
e-blasts	70	15.8 %
Department staff	8	1.8 %
Social media (Twitter, Facebook, etc.)	135	30.5 %
Newsletters	56	12.6 %
Other	14	3.2 %
Total	1146	

Q8. Other

Q8. Other	Number	Percent
DRIVING BY	4	28.6 %
Signs at the parks	1	7.1 %
Internet	1	7.1 %
Sports	1	7.1 %
roadside posters	1	7.1 %
NEXTDOOR	1	7.1 %
PASSING BY	1	7.1 %
MILTON MAGAZINE	1	7.1 %
thepatch.com	1	7.1 %
Magazines	1	7.1 %
Street signage	1	7.1 %
Total	14	100.0 %

Q9. Please indicate if you or other members of your household have a need for each of the FACILITIES listed below.

(N=443)

	Yes	No
Q9-1. Youth soccer/lacrosse rectangular fields	26.6%	73.4%
Q9-2. Youth baseball & softball fields	17.2%	82.8%
Q9-3. Youth football fields	13.8%	86.2%
Q9-4. Adult softball fields	4.3%	95.7%
Q9-5. Adult soccer/lacrosse/cricket fields	8.4%	91.6%
Q9-6. Small neighborhood parks	54.2%	45.8%
Q9-7. Large community parks	56.2%	43.8%
Q9-8. Off-leash dog park	36.3%	63.7%
Q9-9. Outdoor swimming pool/splash pads	28.4%	71.6%
Q9-10. Playground equipment	30.9%	69.1%
Q9-11. Outdoor basketball courts	20.3%	79.7%
Q9-12. Outdoor tennis courts	29.6%	70.4%
Q9-13. Outdoor sand volleyball courts	10.4%	89.6%
Q9-14. Walking, hiking & biking trails	76.5%	23.5%
Q9-15. Natural areas & wildlife habitats	53.7%	46.3%
Q9-16. Boating & fishing areas	29.8%	70.2%
Q9-17. Picnic areas & shelters	36.6%	63.4%
Q9-18. Skate parks	9.7%	90.3%
Q9-19. Indoor sports field facilities (baseball, soccer, etc.)	17.6%	82.4%
Q9-20. Indoor tennis centers	15.8%	84.2%

Q9. Please indicate if you or other members of your household have a need for each of the FACILITIES listed below.

	Yes	No
Q9-21. Indoor senior centers	13.5%	86.5%
Q9-22. Indoor basketball/volleyball courts	16.3%	83.7%
Q9-23. Indoor fitness & exercise facilities	33.6%	66.4%
Q9-24. Indoor running/walking track	28.9%	71.1%
Q9-25. Indoor swimming pools/leisure pool	29.8%	70.2%
Q9-26. Multigenerational Community/ Recreation Center	16.7%	83.3%
Q9-27. Equestrian facilities	10.6%	89.4%
Q9-28. Facilities for special need individuals	5.2%	94.8%
Q9-29. Other	2.7%	97.3%

Q9. If "Yes," please rate how well the needs of your household are currently being met by existing facilities in Milton using a scale of 1 to 5, where 5 means your needs are being "100% Met" and 1 means "0% Met."

(N=407)

	100% Met	75% Met	50% Met	25% Met	0% Met
Q9-1. Youth soccer/lacrosse rectangular fields	29.5%	23.2%	20.5%	16.1%	10.7%
Q9-2. Youth baseball & softball fields	52.8%	20.8%	9.7%	11.1%	5.6%
Q9-3. Youth football fields	49.2%	16.9%	10.2%	16.9%	6.8%
Q9-4. Adult softball fields	36.8%	15.8%	15.8%	10.5%	21.1%
Q9-5. Adult soccer/lacrosse/cricket fields	11.8%	20.6%	29.4%	20.6%	17.6%
Q9-6. Small neighborhood parks	18.7%	25.2%	27.6%	19.2%	9.3%
Q9-7. Large community parks	21.7%	20.4%	27.1%	17.6%	13.1%
Q9-8. Off-leash dog park	5.7%	10.7%	24.3%	24.3%	35.0%
Q9-9. Outdoor swimming pool/splash pads	7.8%	9.6%	14.8%	24.3%	43.5%
Q9-10. Playground equipment	14.3%	23.8%	29.4%	24.6%	7.9%
Q9-11. Outdoor basketball courts	8.5%	17.1%	22.0%	23.2%	29.3%
Q9-12. Outdoor tennis courts	14.0%	20.2%	19.3%	21.9%	24.6%
Q9-13. Outdoor sand volleyball courts	12.8%	10.3%	17.9%	20.5%	38.5%
Q9-14. Walking, hiking & biking trails	14.9%	20.3%	30.2%	24.4%	10.2%
Q9-15. Natural areas & wildlife habitats	9.4%	18.7%	33.0%	24.1%	14.8%
Q9-16. Boating & fishing areas	1.8%	8.1%	10.8%	27.9%	51.4%
Q9-17. Picnic areas & shelters	16.9%	21.8%	23.2%	27.5%	10.6%
Q9-18. Skate parks	12.8%	10.3%	7.7%	20.5%	48.7%
Q9-19. Indoor sports field facilities (baseball, soccer, etc.)	5.6%	6.9%	22.2%	13.9%	51.4%
Q9-20. Indoor tennis centers	1.6%	3.1%	7.8%	6.3%	81.3%

Q9. If "Yes," please rate how well the needs of your household are currently being met by existing facilities in Milton using a scale of 1 to 5, where 5 means your needs are being "100% Met" and 1 means "0% Met."

	100% Met	75% Met	50% Met	25% Met	0% Met
Q9-21. Indoor senior centers	9.1%	31.8%	18.2%	25.0%	15.9%
Q9-22. Indoor basketball/volleyball courts	11.3%	16.1%	14.5%	16.1%	41.9%
Q9-23. Indoor fitness & exercise facilities	9.8%	15.6%	8.2%	15.6%	50.8%
Q9-24. Indoor running/walking track	2.8%	7.5%	9.3%	14.0%	66.4%
Q9-25. Indoor swimming pools/leisure pool	5.1%	5.1%	12.0%	7.7%	70.1%
Q9-26. Multigenerational Community/ Recreation Center	0.0%	7.0%	12.3%	24.6%	56.1%
Q9-27. Equestrian facilities	2.6%	15.8%	26.3%	26.3%	28.9%
Q9-28. Facilities for special need individuals	0.0%	5.6%	33.3%	27.8%	33.3%
Q9-29. Other	11.1%	11.1%	0.0%	11.1%	66.7%

Q9. Other

<u>Q9-29. Other</u>	<u>Number</u>	<u>Percent</u>
sidewalks	3	25.0 %
Disc golf course	1	8.3 %
Senior activity for limited physical ability (scooter)	1	8.3 %
Biking trails	1	8.3 %
private facilities	1	8.3 %
Gymnastics	1	8.3 %
North Fulton Park	1	8.3 %
community garden	1	8.3 %
ROAD IMPROVEMENTS	1	8.3 %
BIKE PATHS	1	8.3 %
Total	12	100.0 %

Q10. Which FOUR of the facilities listed in Question 9 are MOST IMPORTANT to your household?

<u>Q10. Top choice</u>	<u>Number</u>	<u>Percent</u>
Youth soccer/lacrosse rectangular fields	43	9.7 %
Youth baseball & softball fields	25	5.6 %
Youth football fields	6	1.4 %
Adult softball fields	1	0.2 %
Adult soccer/lacrosse/cricket fields	7	1.6 %
Small neighborhood parks	31	7.0 %
Large community parks	32	7.2 %
Off-leash dog park	23	5.2 %
Outdoor swimming pool/splash pads	7	1.6 %
Playground equipment	17	3.8 %
Outdoor tennis courts	7	1.6 %
Outdoor sand volleyball courts	1	0.2 %
Walking, hiking & biking trails	95	21.4 %
Natural areas & wildlife habitats	10	2.3 %
Boating & fishing areas	5	1.1 %
Picnic areas & shelters	2	0.5 %
Indoor sports field facilities (baseball, soccer, etc.)	3	0.7 %
Indoor tennis centers	5	1.1 %
Indoor senior centers	7	1.6 %
Indoor basketball/volleyball courts	3	0.7 %
Indoor fitness & exercise facilities	6	1.4 %
Indoor running/walking track	1	0.2 %
Indoor swimming pools/leisure pool	9	2.0 %
Multigenerational Community/Recreation Center	2	0.5 %
Equestrian facilities	10	2.3 %
Facilities for special need individuals	5	1.1 %
Other	5	1.1 %
<u>None chosen</u>	<u>75</u>	<u>16.9 %</u>
Total	443	100.0 %

Q10. Which FOUR of the facilities listed in Question 9 are MOST IMPORTANT to your household?

<u>Q10. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Youth soccer/lacrosse rectangular fields	9	2.0 %
Youth baseball & softball fields	15	3.4 %
Youth football fields	10	2.3 %
Adult softball fields	2	0.5 %
Adult soccer/lacrosse/cricket fields	4	0.9 %
Small neighborhood parks	29	6.5 %
Large community parks	34	7.7 %
Off-leash dog park	30	6.8 %
Outdoor swimming pool/splash pads	15	3.4 %
Playground equipment	14	3.2 %
Outdoor basketball courts	4	0.9 %
Outdoor tennis courts	13	2.9 %
Walking, hiking & biking trails	62	14.0 %
Natural areas & wildlife habitats	39	8.8 %
Boating & fishing areas	9	2.0 %
Picnic areas & shelters	3	0.7 %
Skate parks	1	0.2 %
Indoor sports field facilities (baseball, soccer, etc.)	2	0.5 %
Indoor tennis centers	8	1.8 %
Indoor senior centers	4	0.9 %
Indoor basketball/volleyball courts	10	2.3 %
Indoor fitness & exercise facilities	10	2.3 %
Indoor running/walking track	10	2.3 %
Indoor swimming pools/leisure pool	9	2.0 %
Equestrian facilities	4	0.9 %
Facilities for special need individuals	1	0.2 %
Other	2	0.5 %
<u>None chosen</u>	<u>90</u>	<u>20.3 %</u>
Total	443	100.0 %

Q10. Which FOUR of the facilities listed in Question 9 are MOST IMPORTANT to your household?

Q10. 3rd choice	Number	Percent
Youth soccer/lacrosse rectangular fields	10	2.3 %
Youth baseball & softball fields	4	0.9 %
Youth football fields	3	0.7 %
Small neighborhood parks	20	4.5 %
Large community parks	39	8.8 %
Off-leash dog park	10	2.3 %
Outdoor swimming pool/splash pads	11	2.5 %
Playground equipment	15	3.4 %
Outdoor basketball courts	6	1.4 %
Outdoor tennis courts	10	2.3 %
Outdoor sand volleyball courts	5	1.1 %
Walking, hiking & biking trails	58	13.1 %
Natural areas & wildlife habitats	29	6.5 %
Boating & fishing areas	11	2.5 %
Picnic areas & shelters	18	4.1 %
Skate parks	5	1.1 %
Indoor sports field facilities (baseball, soccer, etc.)	12	2.7 %
Indoor tennis centers	5	1.1 %
Indoor senior centers	6	1.4 %
Indoor basketball/volleyball courts	5	1.1 %
Indoor fitness & exercise facilities	13	2.9 %
Indoor running/walking track	5	1.1 %
Indoor swimming pools/leisure pool	16	3.6 %
Multigenerational Community/Recreation Center	5	1.1 %
Equestrian facilities	4	0.9 %
Facilities for special need individuals	2	0.5 %
Other	1	0.2 %
<u>None chosen</u>	<u>115</u>	<u>26.0 %</u>
Total	443	100.0 %

Q10. Which FOUR of the facilities listed in Question 9 are MOST IMPORTANT to your household?

<u>Q10. 4th choice</u>	<u>Number</u>	<u>Percent</u>
Youth soccer/lacrosse rectangular fields	9	2.0 %
Youth baseball & softball fields	1	0.2 %
Adult soccer/lacrosse/cricket fields	1	0.2 %
Small neighborhood parks	13	2.9 %
Large community parks	27	6.1 %
Off-leash dog park	23	5.2 %
Outdoor swimming pool/splash pads	15	3.4 %
Playground equipment	7	1.6 %
Outdoor basketball courts	8	1.8 %
Outdoor tennis courts	10	2.3 %
Outdoor sand volleyball courts	3	0.7 %
Walking, hiking & biking trails	34	7.7 %
Natural areas & wildlife habitats	21	4.7 %
Boating & fishing areas	8	1.8 %
Picnic areas & shelters	13	2.9 %
Skate parks	1	0.2 %
Indoor sports field facilities (baseball, soccer, etc.)	6	1.4 %
Indoor tennis centers	7	1.6 %
Indoor senior centers	5	1.1 %
Indoor basketball/volleyball courts	8	1.8 %
Indoor fitness & exercise facilities	19	4.3 %
Indoor running/walking track	15	3.4 %
Indoor swimming pools/leisure pool	13	2.9 %
Multigenerational Community/Recreation Center	11	2.5 %
Equestrian facilities	3	0.7 %
Facilities for special need individuals	2	0.5 %
<u>None chosen</u>	<u>160</u>	<u>36.1 %</u>
Total	443	100.0 %

Q10. Which FOUR of the facilities listed in Question 9 are MOST IMPORTANT to your household? (top 4)

Q10. Sum of top 4 choices	Number	Percent
Youth soccer/lacrosse rectangular fields	71	16.0 %
Youth baseball & softball fields	45	10.2 %
Youth football fields	19	4.3 %
Adult softball fields	3	0.7 %
Adult soccer/lacrosse/cricket fields	12	2.7 %
Small neighborhood parks	93	21.0 %
Large community parks	132	29.8 %
Off-leash dog park	86	19.4 %
Outdoor swimming pool/splash pads	48	10.8 %
Playground equipment	53	12.0 %
Outdoor basketball courts	18	4.1 %
Outdoor tennis courts	40	9.0 %
Outdoor sand volleyball courts	9	2.0 %
Walking, hiking & biking trails	249	56.2 %
Natural areas & wildlife habitats	99	22.3 %
Boating & fishing areas	33	7.4 %
Picnic areas & shelters	36	8.1 %
Skate parks	7	1.6 %
Indoor sports field facilities (baseball, soccer, etc.)	23	5.2 %
Indoor tennis centers	25	5.6 %
Indoor senior centers	22	5.0 %
Indoor basketball/volleyball courts	26	5.9 %
Indoor fitness & exercise facilities	48	10.8 %
Indoor running/walking track	31	7.0 %
Indoor swimming pools/leisure pool	47	10.6 %
Multigenerational Community/Recreation Center	18	4.1 %
Equestrian facilities	21	4.7 %
Facilities for special need individuals	10	2.3 %
Other	8	1.8 %
None chosen	75	16.9 %
Total	1407	

Q11. Please indicate if you or other members of your household have a need for each of the PROGRAMS/ACTIVITIES listed below.

(N=443)

	Yes	No
Q11-1. Youth Learn to Swim programs	17.8%	82.2%
Q11-2. Pre-school programs	9.9%	90.1%
Q11-3. Before & after school programs	12.0%	88.0%
Q11-4. Youth summer camp programs	23.7%	76.3%
Q11-5. Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	30.9%	69.1%
Q11-6. Youth fitness & wellness programs	17.4%	82.6%
Q11-7. Martial arts programs	9.7%	90.3%
Q11-8. Adult fitness & wellness programs	41.1%	58.9%
Q11-9. Water fitness programs	22.1%	77.9%
Q11-10. Tennis lessons & leagues	23.7%	76.3%
Q11-11. Youth arts & crafts programs	14.9%	85.1%
Q11-12. Youth drama/performing arts programs	11.1%	88.9%
Q11-13. Youth gymnastics & cheerleading	10.6%	89.4%
Q11-14. Senior adult programs	19.4%	80.6%
Q11-15. Adult arts & crafts programs	19.4%	80.6%
Q11-16. Adult drama/performing arts programs	9.0%	91.0%
Q11-17. Special events	23.5%	76.5%
Q11-18. Fishing programs	18.1%	81.9%
Q11-19. Nature programs	30.9%	69.1%

Q11. Please indicate if you or other members of your household have a need for each of the PROGRAMS/ACTIVITIES listed below.

	Yes	No
Q11-20. Adventure programs (ropes course, etc.)	26.9%	73.1%
Q11-21. Equestrian programs	10.6%	89.4%
Q11-22. Programs for individuals with special needs	5.2%	94.8%
Q11-23. Other	2.3%	97.7%

Q11. If "Yes," please rate how well the needs of your household are currently being met by existing programs/activities in Milton using a scale of 1 to 5, where 5 means your needs are being "100% Met" and 1 means "0% Met."

(N=368)

	100% Met	75% Met	50% Met	25% Met	0% Met
Q11-1. Youth Learn to Swim programs	9.7%	2.8%	9.7%	27.8%	50.0%
Q11-2. Pre-school programs	21.1%	2.6%	13.2%	28.9%	34.2%
Q11-3. Before & after school programs	14.9%	14.9%	23.4%	17.0%	29.8%
Q11-4. Youth summer camp programs	12.5%	11.5%	19.8%	25.0%	31.3%
Q11-5. Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	22.4%	22.4%	24.8%	14.4%	16.0%
Q11-6. Youth fitness & wellness programs	7.9%	17.5%	20.6%	19.0%	34.9%
Q11-7. Martial arts programs	8.6%	8.6%	11.4%	25.7%	45.7%
Q11-8. Adult fitness & wellness programs	7.1%	12.9%	17.1%	26.4%	36.4%
Q11-9. Water fitness programs	2.8%	2.8%	15.3%	15.3%	63.9%
Q11-10. Tennis lessons & leagues	8.6%	7.4%	23.5%	29.6%	30.9%
Q11-11. Youth arts & crafts programs	3.4%	5.1%	25.4%	23.7%	42.4%
Q11-12. Youth drama/performing arts programs	2.5%	7.5%	22.5%	22.5%	45.0%
Q11-13. Youth gymnastics & cheerleading	9.3%	9.3%	23.3%	25.6%	32.6%
Q11-14. Senior adult programs	6.6%	14.8%	24.6%	18.0%	36.1%
Q11-15. Adult arts & crafts programs	1.4%	7.2%	11.6%	24.6%	55.1%
Q11-16. Adult drama/performing arts programs	2.9%	8.6%	8.6%	22.9%	57.1%
Q11-17. Special events	14.1%	20.0%	23.5%	23.5%	18.8%
Q11-18. Fishing programs	0.0%	1.5%	7.6%	27.3%	63.6%
Q11-19. Nature programs	3.5%	3.5%	15.9%	34.5%	42.5%

Q11. If "Yes," please rate how well the needs of your household are currently being met by existing programs/activities in Milton using a scale of 1 to 5, where 5 means your needs are being "100% Met" and 1 means "0% Met."

	100% Met	75% Met	50% Met	25% Met	0% Met
Q11-20. Adventure programs (ropes course, etc.)	1.0%	1.0%	7.8%	24.5%	65.7%
Q11-21. Equestrian programs	6.1%	21.2%	21.2%	18.2%	33.3%
Q11-22. Programs for individuals with special needs	5.6%	0.0%	33.3%	22.2%	38.9%
Q11-23. Other	0.0%	0.0%	22.2%	0.0%	77.8%

Q11. Other

Q11-23. Other	Number	Percent
Dog parks	2	20.0 %
Scouting	1	10.0 %
crossfit for kids	1	10.0 %
fairs	1	10.0 %
Disc golf course	1	10.0 %
Road improvements	1	10.0 %
Safety	1	10.0 %
Indoor exercise facility	1	10.0 %
Running, biking, walking trails	1	10.0 %
Total	10	100.0 %

Q12. Which FOUR of the facilities listed in Question 11 are MOST IMPORTANT to your household?

<u>Q12. Top choice</u>	<u>Number</u>	<u>Percent</u>
Youth Learn to Swim programs	26	5.9 %
Pre-school programs	13	2.9 %
Before & after school programs	5	1.1 %
Youth summer camp programs	15	3.4 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	60	13.5 %
Youth fitness & wellness programs	8	1.8 %
Martial arts programs	4	0.9 %
Adult fitness & wellness programs	62	14.0 %
Water fitness programs	7	1.6 %
Tennis lessons & leagues	19	4.3 %
Youth arts & crafts programs	3	0.7 %
Youth drama/performing arts programs	2	0.5 %
Youth gymnastics & cheerleading	3	0.7 %
Senior adult programs	13	2.9 %
Adult arts & crafts programs	6	1.4 %
Adult drama/performing arts programs	3	0.7 %
Special events	21	4.7 %
Fishing programs	8	1.8 %
Nature programs	15	3.4 %
Adventure programs (ropes course, etc.)	6	1.4 %
Equestrian programs	15	3.4 %
Programs for individuals with special needs	8	1.8 %
Other	2	0.5 %
<u>None chosen</u>	<u>119</u>	<u>26.9 %</u>
Total	443	100.0 %

Q12. Which FOUR of the facilities listed in Question 11 are MOST IMPORTANT to your household?

<u>Q12. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
Youth Learn to Swim programs	8	1.8 %
Pre-school programs	5	1.1 %
Before & after school programs	9	2.0 %
Youth summer camp programs	22	5.0 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	25	5.6 %
Youth fitness & wellness programs	15	3.4 %
Martial arts programs	3	0.7 %
Adult fitness & wellness programs	31	7.0 %
Water fitness programs	23	5.2 %
Tennis lessons & leagues	19	4.3 %
Youth arts & crafts programs	8	1.8 %
Youth drama/performing arts programs	4	0.9 %
Youth gymnastics & cheerleading	6	1.4 %
Senior adult programs	22	5.0 %
Adult arts & crafts programs	18	4.1 %
Adult drama/performing arts programs	4	0.9 %
Special events	6	1.4 %
Fishing programs	12	2.7 %
Nature programs	16	3.6 %
Adventure programs (ropes course, etc.)	12	2.7 %
Equestrian programs	5	1.1 %
Programs for individuals with special needs	2	0.5 %
Other	2	0.5 %
<u>None chosen</u>	<u>166</u>	<u>37.5 %</u>
Total	443	100.0 %

Q12. Which FOUR of the facilities listed in Question 11 are MOST IMPORTANT to your household?

<u>Q12. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
Youth Learn to Swim programs	11	2.5 %
Pre-school programs	2	0.5 %
Before & after school programs	8	1.8 %
Youth summer camp programs	16	3.6 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	10	2.3 %
Youth fitness & wellness programs	8	1.8 %
Martial arts programs	3	0.7 %
Adult fitness & wellness programs	12	2.7 %
Water fitness programs	13	2.9 %
Tennis lessons & leagues	20	4.5 %
Youth arts & crafts programs	10	2.3 %
Youth drama/performing arts programs	1	0.2 %
Youth gymnastics & cheerleading	11	2.5 %
Senior adult programs	14	3.2 %
Adult arts & crafts programs	13	2.9 %
Adult drama/performing arts programs	6	1.4 %
Special events	13	2.9 %
Fishing programs	12	2.7 %
Nature programs	26	5.9 %
Adventure programs (ropes course, etc.)	17	3.8 %
Equestrian programs	1	0.2 %
Programs for individuals with special needs	1	0.2 %
Other	1	0.2 %
<u>None chosen</u>	<u>214</u>	<u>48.3 %</u>
Total	443	100.0 %

Q12. Which FOUR of the facilities listed in Question 11 are MOST IMPORTANT to your household?

<u>Q12. 4th choice</u>	<u>Number</u>	<u>Percent</u>
Youth Learn to Swim programs	5	1.1 %
Pre-school programs	5	1.1 %
Before & after school programs	6	1.4 %
Youth summer camp programs	12	2.7 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	7	1.6 %
Youth fitness & wellness programs	4	0.9 %
Martial arts programs	4	0.9 %
Adult fitness & wellness programs	10	2.3 %
Water fitness programs	11	2.5 %
Tennis lessons & leagues	8	1.8 %
Youth arts & crafts programs	3	0.7 %
Youth drama/performing arts programs	2	0.5 %
Youth gymnastics & cheerleading	4	0.9 %
Senior adult programs	10	2.3 %
Adult arts & crafts programs	9	2.0 %
Adult drama/performing arts programs	3	0.7 %
Special events	16	3.6 %
Fishing programs	12	2.7 %
Nature programs	15	3.4 %
Adventure programs (ropes course, etc.)	22	5.0 %
Equestrian programs	5	1.1 %
Programs for individuals with special needs	3	0.7 %
Other	4	0.9 %
<u>None chosen</u>	<u>263</u>	<u>59.4 %</u>
Total	443	100.0 %

Q12. Which FOUR of the facilities listed in Question 11 are MOST IMPORTANT to your household? (top 4)

Q12. Sum of top 4 choices	Number	Percent
Youth Learn to Swim programs	50	11.3 %
Pre-school programs	25	5.6 %
Before & after school programs	28	6.3 %
Youth summer camp programs	65	14.7 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	102	23.0 %
Youth fitness & wellness programs	35	7.9 %
Martial arts programs	14	3.2 %
Adult fitness & wellness programs	115	26.0 %
Water fitness programs	54	12.2 %
Tennis lessons & leagues	66	14.9 %
Youth arts & crafts programs	24	5.4 %
Youth drama/performing arts programs	9	2.0 %
Youth gymnastics & cheerleading	24	5.4 %
Senior adult programs	59	13.3 %
Adult arts & crafts programs	46	10.4 %
Adult drama/performing arts programs	16	3.6 %
Special events	56	12.6 %
Fishing programs	44	9.9 %
Nature programs	72	16.3 %
Adventure programs (ropes course, etc.)	57	12.9 %
Equestrian programs	26	5.9 %
Programs for individuals with special needs	14	3.2 %
Other	9	2.0 %
None chosen	119	26.9 %
Total	1129	

Q13. Which FOUR of the facilities listed in Question 11 do you currently participate in MOST OFTEN at Milton Parks and Recreation Department parks and facilities?

Q13. Top choice	Number	Percent
Youth Learn to Swim programs	7	1.6 %
Pre-school programs	2	0.5 %
Youth summer camp programs	7	1.6 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	53	12.0 %
Youth fitness & wellness programs	2	0.5 %
Martial arts programs	3	0.7 %
Adult fitness & wellness programs	15	3.4 %
Water fitness programs	1	0.2 %
Tennis lessons & leagues	11	2.5 %
Youth drama/performing arts programs	1	0.2 %
Youth gymnastics & cheerleading	5	1.1 %
Senior adult programs	8	1.8 %
Special events	27	6.1 %
Fishing programs	1	0.2 %
Nature programs	5	1.1 %
Equestrian programs	14	3.2 %
Programs for individuals with special needs	5	1.1 %
Other	4	0.9 %
None chosen	272	61.4 %
Total	443	100.0 %

Q13. Which FOUR of the facilities listed in Question 11 do you currently participate in MOST OFTEN at Milton Parks and Recreation Department parks and facilities?

Q13. 2nd choice	Number	Percent
Pre-school programs	2	0.5 %
Before & after school programs	5	1.1 %
Youth summer camp programs	5	1.1 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	10	2.3 %
Youth fitness & wellness programs	4	0.9 %
Martial arts programs	1	0.2 %
Adult fitness & wellness programs	9	2.0 %
Water fitness programs	2	0.5 %
Tennis lessons & leagues	14	3.2 %
Youth drama/performing arts programs	1	0.2 %
Youth gymnastics & cheerleading	3	0.7 %
Senior adult programs	2	0.5 %
Adult arts & crafts programs	3	0.7 %
Adult drama/performing arts programs	1	0.2 %
Special events	9	2.0 %
Fishing programs	6	1.4 %
Nature programs	9	2.0 %
Adventure programs (ropes course, etc.)	4	0.9 %
Equestrian programs	2	0.5 %
Other	2	0.5 %
None chosen	349	78.8 %
Total	443	100.0 %

Q13. Which FOUR of the facilities listed in Question 11 do you currently participate in MOST OFTEN at Milton Parks and Recreation Department parks and facilities?

Q13. 3rd choice	Number	Percent
Pre-school programs	1	0.2 %
Before & after school programs	1	0.2 %
Youth summer camp programs	7	1.6 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	6	1.4 %
Youth fitness & wellness programs	2	0.5 %
Martial arts programs	1	0.2 %
Adult fitness & wellness programs	4	0.9 %
Water fitness programs	1	0.2 %
Tennis lessons & leagues	4	0.9 %
Youth arts & crafts programs	3	0.7 %
Youth drama/performing arts programs	1	0.2 %
Youth gymnastics & cheerleading	3	0.7 %
Senior adult programs	2	0.5 %
Adult arts & crafts programs	2	0.5 %
Special events	6	1.4 %
Fishing programs	3	0.7 %
Nature programs	8	1.8 %
Adventure programs (ropes course, etc.)	3	0.7 %
Other	2	0.5 %
None chosen	383	86.5 %
Total	443	100.0 %

Q13. Which FOUR of the facilities listed in Question 11 do you currently participate in MOST OFTEN at Milton Parks and Recreation Department parks and facilities?

Q13. 4th choice	Number	Percent
Before & after school programs	2	0.5 %
Youth summer camp programs	4	0.9 %
Youth fitness & wellness programs	2	0.5 %
Adult fitness & wellness programs	1	0.2 %
Water fitness programs	2	0.5 %
Youth arts & crafts programs	5	1.1 %
Youth drama/performing arts programs	1	0.2 %
Youth gymnastics & cheerleading	1	0.2 %
Senior adult programs	3	0.7 %
Adult arts & crafts programs	2	0.5 %
Special events	2	0.5 %
Fishing programs	1	0.2 %
Nature programs	4	0.9 %
Adventure programs (ropes course, etc.)	1	0.2 %
Other	2	0.5 %
<u>None chosen</u>	<u>410</u>	<u>92.6 %</u>
Total	443	100.0 %

Q13. Which FOUR of the facilities listed in Question 11 do you currently participate in MOST OFTEN at Milton Parks and Recreation Department parks and facilities? (top 4)

Q13. Sum of top 4 choices	Number	Percent
Youth Learn to Swim programs	7	1.6 %
Pre-school programs	5	1.1 %
Before & after school programs	8	1.8 %
Youth summer camp programs	23	5.2 %
Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	69	15.6 %
Youth fitness & wellness programs	10	2.3 %
Martial arts programs	5	1.1 %
Adult fitness & wellness programs	29	6.5 %
Water fitness programs	6	1.4 %
Tennis lessons & leagues	29	6.5 %
Youth arts & crafts programs	8	1.8 %
Youth drama/performing arts programs	4	0.9 %
Youth gymnastics & cheerleading	12	2.7 %
Senior adult programs	15	3.4 %
Adult arts & crafts programs	7	1.6 %
Adult drama/performing arts programs	1	0.2 %
Special events	44	9.9 %
Fishing programs	11	2.5 %
Nature programs	26	5.9 %
Adventure programs (ropes course, etc.)	8	1.8 %
Equestrian programs	16	3.6 %
Programs for individuals with special needs	5	1.1 %
Other	10	2.3 %
None chosen	272	61.4 %
Total	630	

Q14. If you had a budget of \$100 for services provided by the Milton Parks and Recreation Department, how would you allocate the funds among the categories of funding listed below?

	<u>Mean</u>
Maintain & improve existing parks (sports fields, playgrounds, shelters, etc.)	\$12.03
Acquisition & development of new walking & biking trails	\$14.86
Development of new outdoor sports fields (soccer, lacrosse, baseball, etc.)	\$9.46
Development of new indoor multi-use community recreation centers & facilities	\$9.57
Development of new outdoor & indoor water features (pools, splash pads, etc.)	\$9.31
Acquire new park land	\$10.93
Preserve/maintain existing natural areas	\$11.87
Other	\$21.97

Q14. Other

<u>Q14. Other</u>	<u>Number</u>	<u>Percent</u>
dog parks	2	10.0 %
free lessons	1	5.0 %
large rec park	1	5.0 %
horse trails	1	5.0 %
acquire natural areas to maintain for public use	1	5.0 %
EVENTS AT CRABAPPLE	1	5.0 %
EXPAND TRAILS FOR HORSE RIDING/WALKING	1	5.0 %
EQUESTRIAN FACILITY	1	5.0 %
DEVELOP BIRMINGHAM PARK	1	5.0 %
ADD OUTDOOR BASKETBALL COURTS	1	5.0 %
IMPROVE TRAFFIC FLOW IN DOWNTOWN CRABAPPLE	1	5.0 %
LOWER SENIOR TAXES	1	5.0 %
MORE EQUESTRIAN AREAS TO RIDE	1	5.0 %
Security at parks i.e. cameras on trails/in parking lots	1	5.0 %
MAKE BIKE LANES ON ROADS	1	5.0 %
INDOOR WALKING FITNESS	1	5.0 %
BIKE PATHS ON TWO LANE ROADS WITHOUT SHOULDERS	1	5.0 %
Build handicap accessible playgrounds	1	5.0 %
SIDEWALKS ON MAJOR ROADS (THOMPSON, HOPEWELL, COGBURN)	1	5.0 %
Total	20	100.0 %

Q15. Birmingham Park is a 208 acre, basically undeveloped, park on the northern boundary of the City. What should the priority be for developing this park in the future?

Q15. What should be the priority for developing Birmingham Park in the future	Number	Percent
Focus on active recreation uses (baseball/softball fields, multi-use rectangular fields, etc.)	28	6.3 %
Focus on passive recreation uses (walking & horse trails, picnic sites/shelters, open informal play spaces, open space preservation, etc.)	145	32.7 %
A mix of active & passive recreation uses	170	38.4 %
Leave the park undeveloped	55	12.4 %
Don't know/no opinion	45	10.2 %
Total	443	100.0 %

WITHOUT "DON'T KNOW/NO OPINION"

Q15. Birmingham Park is a 208 acre, basically undeveloped, park on the northern boundary of the City. What should the priority be for developing this park in the future? (without "don't know/no opinion")

Q15. What should be the priority for developing Birmingham Park in the future	Number	Percent
Focus on active recreation uses (baseball/softball fields, multi-use rectangular fields, etc.)	28	7.0 %
Focus on passive recreation uses (walking & horse trails, picnic sites/shelters, open informal play spaces, open space preservation, etc.)	145	36.4 %
A mix of active & passive recreation uses	170	42.7 %
Leave the park undeveloped	55	13.8 %
Total	398	100.0 %

Q16. Below is a list of potential actions that the Milton Parks and Recreation Department could take to improve the park system. For each potential action, please indicate whether you would be "Very Supportive," "Somewhat Supportive," or "Not Supportive" of each action:

(N=443)

	Very supportive	Somewhat supportive	Not supportive	Don't know
Q16-1. Acquire new parkland in underserved areas of City	40.2%	26.4%	14.2%	19.2%
Q16-2. Develop Birmingham Park	41.1%	29.3%	14.4%	15.1%
Q16-3. Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	18.1%	25.7%	35.7%	20.5%
Q16-4. Develop new walking/hiking/biking trails	63.4%	20.3%	7.0%	9.3%
Q16-5. Build a spray pad (zero depth play water feature) in Milton	16.9%	22.3%	39.7%	21.0%
Q16-6. Construct a multi-generational indoor community center in Milton	27.3%	32.5%	20.3%	19.9%
Q16-7. Develop Providence Park	24.2%	32.3%	18.3%	25.3%
Q16-8. Enhance existing parks through upgraded & new recreation amenities	31.2%	40.6%	10.2%	18.1%
Q16-9. Develop a large all-inclusive ADA accessible playground	22.6%	29.3%	23.5%	24.6%
Q16-10. Other	86.4%	0.0%	9.1%	4.5%

WITHOUT "DON'T KNOW"

Q16. Below is a list of potential actions that the Milton Parks and Recreation Department could take to improve the park system. For each potential action, please indicate whether you would be "Very Supportive," "Somewhat Supportive," or "Not Supportive" of each action: (without "don't know")

(N=443)

	Very supportive	Somewhat supportive	Not supportive
Q16-1. Acquire new parkland in underserved areas of City	49.7%	32.7%	17.6%
Q16-2. Develop Birmingham Park	48.4%	34.6%	17.0%
Q16-3. Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	22.7%	32.4%	44.9%
Q16-4. Develop new walking/hiking/biking trails	69.9%	22.4%	7.7%
Q16-5. Build a spray pad (zero depth play water feature) in Milton	21.4%	28.3%	50.3%
Q16-6. Construct a multi-generational indoor community center in Milton	34.1%	40.6%	25.4%
Q16-7. Develop Providence Park	32.3%	43.2%	24.5%
Q16-8. Enhance existing parks through upgraded & new recreation amenities	38.0%	49.6%	12.4%
Q16-9. Develop a large all-inclusive ADA accessible playground	29.9%	38.9%	31.1%
Q16-10. Other	90.5%	0.0%	9.5%

Q16. Other

<u>Q16-10. Other</u>	<u>Number</u>	<u>Percent</u>
dog parks	2	9.5 %
Gymnastics	1	4.8 %
Be cognizant of driving distances for residents in South Milton	1	4.8 %
Disc golf course	1	4.8 %
Equestrian sports facility for local and national events	1	4.8 %
indoor tennis	1	4.8 %
sidewalks	1	4.8 %
BIKE TRAILS/CRABAPPLE	1	4.8 %
Need a roundabout on Bingham Rd and Bingham Hwy	1	4.8 %
Marksmanship and archery ranges	1	4.8 %
EQUESTRIAN PARK	1	4.8 %
Security of all current facilities	1	4.8 %
BIKE LANES	1	4.8 %
Programs for special needs	1	4.8 %
Indoor turf fields for baseball, football, soccer	1	4.8 %
Pay off debts	1	4.8 %
Rock climbing wall, basketball courts	1	4.8 %
Outdoor amphitheater	1	4.8 %
ELIMINATE HOPEWELL BASEBALL AND HALF TIME SPORTS	1	4.8 %
Build a state of the art Equestrian Facility	1	4.8 %
Total	21	100.0 %

Q17. Which THREE of the potential actions listed in Question 16 are MOST IMPORTANT to your household?

Q17. Top choice	Number	Percent
Acquire new parkland in underserved areas of City	44	9.9 %
Develop Birmingham Park	67	15.1 %
Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	27	6.1 %
Develop new walking/hiking/biking trails	137	30.9 %
Build a spray pad (zero depth play water feature) in Milton	24	5.4 %
Construct a multi-generational indoor community center in Milton	27	6.1 %
Develop Providence Park	8	1.8 %
Enhance existing parks through upgraded & new recreation amenities	17	3.8 %
Develop a large all-inclusive ADA accessible playground	12	2.7 %
Other	10	2.3 %
<u>None chosen</u>	<u>70</u>	<u>15.8 %</u>
Total	443	100.0 %

Q17. Which THREE of the potential actions listed in Question 16 are MOST IMPORTANT to your household?

Q17. 2nd choice	Number	Percent
Acquire new parkland in underserved areas of City	41	9.3 %
Develop Birmingham Park	56	12.6 %
Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	30	6.8 %
Develop new walking/hiking/biking trails	82	18.5 %
Build a spray pad (zero depth play water feature) in Milton	19	4.3 %
Construct a multi-generational indoor community center in Milton	33	7.4 %
Develop Providence Park	34	7.7 %
Enhance existing parks through upgraded & new recreation amenities	36	8.1 %
Develop a large all-inclusive ADA accessible playground	9	2.0 %
Other	2	0.5 %
<u>None chosen</u>	<u>101</u>	<u>22.8 %</u>
Total	443	100.0 %

Q17. Which THREE of the potential actions listed in Question 16 are MOST IMPORTANT to your household?

Q17. 3rd choice	Number	Percent
Acquire new parkland in underserved areas of City	36	8.1 %
Develop Birmingham Park	45	10.2 %
Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	16	3.6 %
Develop new walking/hiking/biking trails	43	9.7 %
Build a spray pad (zero depth play water feature) in Milton	11	2.5 %
Construct a multi-generational indoor community center in Milton	44	9.9 %
Develop Providence Park	32	7.2 %
Enhance existing parks through upgraded & new recreation amenities	50	11.3 %
Develop a large all-inclusive ADA accessible playground	17	3.8 %
Other	2	0.5 %
<u>None chosen</u>	<u>147</u>	<u>33.2 %</u>
Total	443	100.0 %

Q17. Which THREE of the potential actions listed in Question 16 are MOST IMPORTANT to your household? (top 3)

Q17. Sum of top 3 choices	Number	Percent
Acquire new parkland in underserved areas of City	121	27.3 %
Develop Birmingham Park	168	37.9 %
Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	73	16.5 %
Develop new walking/hiking/biking trails	262	59.1 %
Build a spray pad (zero depth play water feature) in Milton	54	12.2 %
Construct a multi-generational indoor community center in Milton	104	23.5 %
Develop Providence Park	74	16.7 %
Enhance existing parks through upgraded & new recreation amenities	103	23.3 %
Develop a large all-inclusive ADA accessible playground	38	8.6 %
Other	14	3.2 %
<u>None chosen</u>	<u>70</u>	<u>15.8 %</u>
Total	1081	

Q18. Please rate your satisfaction with the overall value your household receives from the Milton Parks and Recreation Department.

Q18. Your satisfaction with overall value your household receives from Milton Parks & Recreation

Department	Number	Percent
Very satisfied	81	18.3 %
Somewhat satisfied	128	28.9 %
Neutral	132	29.8 %
Somewhat dissatisfied	40	9.0 %
Very dissatisfied	17	3.8 %
Don't know	45	10.2 %
Total	443	100.0 %

WITHOUT "DON'T KNOW"

Q18. Please rate your satisfaction with the overall value your household receives from the Milton Parks and Recreation Department. (without "don't know")

Q18. Your satisfaction with overall value your household receives from Milton Parks & Recreation

Department	Number	Percent
Very satisfied	81	20.4 %
Somewhat satisfied	128	32.2 %
Neutral	132	33.2 %
Somewhat dissatisfied	40	10.1 %
Very dissatisfied	17	4.3 %
Total	398	100.0 %

Q19. What is your age?

<u>Q19. Your age</u>	<u>Number</u>	<u>Percent</u>
18-34	75	16.9 %
35-44	107	24.2 %
45-54	112	25.3 %
55-64	90	20.3 %
65+	57	12.9 %
Not provided	2	0.5 %
Total	443	100.0 %

WITHOUT "NOT PROVIDED"**Q19. What is your age? (without "not provided")**

<u>Q19. Your age</u>	<u>Number</u>	<u>Percent</u>
18-34	75	17.0 %
35-44	107	24.3 %
45-54	112	25.4 %
55-64	90	20.4 %
65+	57	12.9 %
Total	441	100.0 %

Q20. Counting yourself, how many people in your household are...

	<u>Mean</u>	<u>Sum</u>
Under age 5	0.2	100
Ages 5-9	0.3	123
Ages 10-14	0.3	151
Ages 15-19	0.4	178
Ages 20-24	0.2	83
Ages 25-34	0.2	103
Ages 35-44	0.4	183
Ages 45-54	0.6	280
Ages 55-64	0.4	189
Ages 65-74	0.2	91
Ages 75+	0.1	42

Q21. Your gender:

<u>Q21. Your gender</u>	<u>Number</u>	<u>Percent</u>
Male	214	48.3 %
Female	225	50.8 %
Not provided	4	0.9 %
Total	443	100.0 %

WITHOUT "NOT PROVIDED"**Q21. Your gender: (without "not provided")**

<u>Q21. Your gender</u>	<u>Number</u>	<u>Percent</u>
Male	214	48.7 %
Female	225	51.3 %
Total	439	100.0 %

Q22. Which of the following best describes your race/ethnicity?

<u>Q22. Your race/ethnicity</u>	<u>Number</u>	<u>Percent</u>
African American/Black	54	12.2 %
White/Caucasian	324	73.1 %
Hispanic/Latino	41	9.3 %
Asian	29	6.5 %
Native American	12	2.7 %
Pacific Islander	5	1.1 %
India/Middle Eastern	13	2.9 %
Other	6	1.4 %
Total	484	

Q22. Other

<u>Q22. Other</u>	<u>Number</u>	<u>Percent</u>
Mixed	5	83.3 %
Russian	1	16.7 %
Total	6	100.0 %

Section 5

Survey Instrument



October, 2017

Dear Milton Resident:

Your response to the enclosed survey is extremely important.

The City of Milton is updating its Parks and Recreation Master Plan. This plan will serve as the primary guide for future recreation facilities and programs in our community. Throughout the planning process, the City's goal is to have a high level of community involvement and engagement, including focus group discussions and public open house meetings.

Share your thoughts!

We are also conducting a Community Needs Assessment survey to better understand our residents' priorities for parks, open space, recreation programs and facilities within the community. Your household is one of a limited number selected at random to receive this survey, so we hope that you will 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 the City in taking a resident-driven approach to making decisions that will enrich our community and positively affect the lives of its residents.

Please complete and return your survey within the next two weeks.

We have selected ETC Institute, an independent consulting company, as our partner to administer this survey. 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 online, you can do so at www.miltonsurvey.org.

We hope you take this opportunity to let your voice be heard. If you have any questions, please feel free to contact Jim Cregge with the Milton Parks and Recreation Department at Jim.Cregge@cityofmiltonga.us or via phone at 678-242-2489. Thank you for your time and for helping us improve the services we provide for the community.

Sincerely,

Jim Cregge

Director

Milton Parks and Recreation Department





Milton Community Needs Assessment

Let your voice be heard today!

The City of Milton Parks and Recreation Department would like your input to help determine park and recreation priorities for our community. 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. If you prefer, you can complete the survey online at www.miltonsurvey.org. We greatly appreciate your time!

1. From the following list, please CHECK ALL the types of facilities your or members of your household have used or visited in Milton parks over the past 12 months.

- | | |
|---|---|
| <input type="checkbox"/> (01) Walking, hiking and biking trails | <input type="checkbox"/> (07) Undeveloped parks (e.g. Birmingham) |
| <input type="checkbox"/> (02) Indoor community centers | <input type="checkbox"/> (08) Baseball fields |
| <input type="checkbox"/> (03) Soccer/lacrosse/football fields | <input type="checkbox"/> (09) Senior center |
| <input type="checkbox"/> (04) Exercise stations | <input type="checkbox"/> (10) Other: _____ |
| <input type="checkbox"/> (05) Park pavilions/shelters | <input type="checkbox"/> (11) None [Skip to Q3.] |
| <input type="checkbox"/> (06) Meeting facilities | |

2. Overall, how would you rate the physical condition of ALL the parks and facilities in Milton that you have visited?

- (4) Excellent (3) Good (2) Fair (1) Poor

3. Please indicate how often you and members of your household have used each of the following facilities operated by the Milton Parks and Recreation Department during the past 12 months by circling the appropriate number to the right of each facility.

Facility:	1-9 Times	10-24 Times	25-49 Times	50+ Times	Never
01. Bell Memorial Park	5	4	3	2	1
02. Bethwell Community Center	5	4	3	2	1
03. Birmingham Falls Elementary School Field	5	4	3	2	1
04. Birmingham Park	5	4	3	2	1
05. Broadwell Pavilion	5	4	3	2	1
06. Cogburn Woods Elementary School Field	5	4	3	2	1
07. Community Place at City Hall	5	4	3	2	1
08. Deerfield Courtroom Meeting Room	5	4	3	2	1
09. Freedom Park	5	4	3	2	1
10. Friendship Community Park	5	4	3	2	1
11. Hopewell Middle School Field	5	4	3	2	1
12. Northwestern Middle School Field	5	4	3	2	1
13. Providence Park	5	4	3	2	1
14. Thomas S. Byrd Sr. Community Center	5	4	3	2	1
15. Other: _____	5	4	3	2	1

4. Which THREE of the facilities from the list in Question 3 are MOST IMPORTANT to your household? [Write-in your answers below using the numbers from the list in Question 3, or circle "NONE".]

1st: ____ 2nd: ____ 3rd: ____ NONE

5. Please indicate how often you and members of your household have used each of the following recreation facilities operated by the City of Alpharetta during the past 12 months by circling the appropriate number to the right of each facility.

Facility:	1-9 Times	10-24 Times	25-49 Times	50+ Times	Never
01. North Park	5	4	3	2	1
02. Wills Park	5	4	3	2	1
03. Webb Bridge Park	5	4	3	2	1
04. Any Alpharetta Community Center	5	4	3	2	1
05. Wills Park Public Pool	5	4	3	2	1

6. Have you or other members of your household participated in any recreation programs offered by the Milton Parks and Recreation Department within the past 12 months?

___(1) Yes [Answer Q6a.] ___(2) No [Skip to Q7.]

6a. Overall, how would you rate the overall quality of programs that you and members of your household have participated in?

___(4) Excellent ___(3) Good ___(2) Fair ___(1) Poor

7. From the following list, please CHECK ALL the organizations that you and members of your household have used for indoor and outdoor recreation activities during the past 12 months.

- | | |
|--|---|
| ___(01) Boys and Girls Club | ___(09) Private clubs (tennis, fitness & dance) |
| ___(02) School Districts | ___(10) Georgia State Parks |
| ___(03) Youth sports associations | ___(11) Community Colleges/Universities |
| ___(04) YMCA | ___(12) Homeowners associations/apartment complex |
| ___(05) Churches | ___(13) Travel sports teams |
| ___(06) National Park Service Parks | ___(14) Local high school Junior/Feeder clubs |
| ___(07) City of Milton Parks & Recreation Parks & Facilities | ___(15) None, do not use any organizations |
| ___(08) Neighboring community recreation departments | ___(16) Other: _____ |

8. Please CHECK ALL the ways you learn about Milton Parks and Recreation parks, facilities, programs, and activities.

- | | |
|--|--|
| ___(01) Activity Guide | ___(08) School flyers/newsletters |
| ___(02) Website | ___(09) e-blasts |
| ___(03) Newspaper articles | ___(10) Department staff |
| ___(04) Radio | ___(11) Social media (Twitter, Facebook, etc.) |
| ___(05) Cable access television | ___(12) Newsletters |
| ___(06) At recreation, parks, and facilities | ___(13) Other: _____ |
| ___(07) From friends and neighbors | |

9. Please indicate if you or other members of your household have a need for each of the FACILITIES listed below by circling either "Yes" or "No".

If "Yes", please rate how well the needs of your household are currently being met by existing facilities in Milton using a scale of 1 to 5, where 5 means your needs are being "100% Met" and 1 means "0% Met".

Facility:	Do you have a need for this facility?		If "Yes", how well are your needs being met?				
	Yes	No	100% Met	75% Met	50% Met	25% Met	0% Met
01. Youth soccer/lacrosse rectangular fields	Yes	No	5	4	3	2	1
02. Youth baseball and softball fields	Yes	No	5	4	3	2	1
03. Youth football fields	Yes	No	5	4	3	2	1
04. Adult softball fields	Yes	No	5	4	3	2	1
05. Adult soccer/lacrosse/cricket fields	Yes	No	5	4	3	2	1
06. Small neighborhood parks	Yes	No	5	4	3	2	1
07. Large community parks	Yes	No	5	4	3	2	1
08. Off-leash dog park	Yes	No	5	4	3	2	1
09. Outdoor swimming pool/splash pads	Yes	No	5	4	3	2	1
10. Playground equipment	Yes	No	5	4	3	2	1
11. Outdoor basketball courts	Yes	No	5	4	3	2	1
12. Outdoor tennis courts	Yes	No	5	4	3	2	1
13. Outdoor sand volleyball courts	Yes	No	5	4	3	2	1
14. Walking, hiking and biking trails	Yes	No	5	4	3	2	1
15. Natural areas and wildlife habitats	Yes	No	5	4	3	2	1
16. Boating and fishing areas	Yes	No	5	4	3	2	1
17. Picnic areas and shelters	Yes	No	5	4	3	2	1
18. Skate parks	Yes	No	5	4	3	2	1
19. Indoor sports field facilities (baseball, soccer, etc.)	Yes	No	5	4	3	2	1
20. Indoor tennis centers	Yes	No	5	4	3	2	1
21. Indoor senior centers	Yes	No	5	4	3	2	1
22. Indoor basketball/volleyball courts	Yes	No	5	4	3	2	1
23. Indoor fitness and exercise facilities	Yes	No	5	4	3	2	1
24. Indoor running/walking track	Yes	No	5	4	3	2	1
25. Indoor swimming pools/leisure pool	Yes	No	5	4	3	2	1
26. Multigenerational Community/Recreation Center	Yes	No	5	4	3	2	1
27. Equestrian facilities	Yes	No	5	4	3	2	1
28. Facilities for special need individuals	Yes	No	5	4	3	2	1
29. Other: _____	Yes	No	5	4	3	2	1

10. Which FOUR of the facilities listed in Question 9 are MOST IMPORTANT to your household? [Using the numbers in the left-hand column of Question 9 above, please write-in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

11. Please indicate if you or other members of your household have a need for each of the PROGRAMS/ACTIVITIES listed below by circling either "Yes" or "No".

If "Yes", please rate how well the needs of your household are currently being met by existing programs/activities in Milton using a scale of 1 to 5, where 5 means your needs are being "100% Met" and 1 means "0% Met".

Program/Activity:	Do you have a need for this program?		If "Yes", 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. Pre-school programs	Yes	No	5	4	3	2	1
03. Before and after school programs	Yes	No	5	4	3	2	1
04. Youth summer camp programs	Yes	No	5	4	3	2	1
05. Youth sports programs (baseball, softball, soccer, gymnastics, basketball, etc.)	Yes	No	5	4	3	2	1
06. Youth fitness and wellness programs	Yes	No	5	4	3	2	1
07. Martial arts programs	Yes	No	5	4	3	2	1
08. Adult fitness and wellness programs	Yes	No	5	4	3	2	1
09. Water fitness programs	Yes	No	5	4	3	2	1
10. Tennis lessons and leagues	Yes	No	5	4	3	2	1
11. Youth arts and crafts programs	Yes	No	5	4	3	2	1
12. Youth drama/performing arts programs	Yes	No	5	4	3	2	1
13. Youth gymnastics and cheerleading	Yes	No	5	4	3	2	1
14. Senior adult programs	Yes	No	5	4	3	2	1
15. Adult arts and crafts programs	Yes	No	5	4	3	2	1
16. Adult drama/performing arts programs	Yes	No	5	4	3	2	1
17. Special events	Yes	No	5	4	3	2	1
18. Fishing programs	Yes	No	5	4	3	2	1
19. Nature programs	Yes	No	5	4	3	2	1
20. Adventure programs (ropes course, etc.)	Yes	No	5	4	3	2	1
21. Equestrian programs	Yes	No	5	4	3	2	1
22. Programs for individuals with special needs	Yes	No	5	4	3	2	1
23. Other: _____	Yes	No	5	4	3	2	1

12. Which FOUR of the facilities listed in Question 11 are MOST IMPORTANT to your household? [Using the numbers in the left-hand column of Question 11 above, please write-in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

13. Which FOUR of the facilities listed in Question 11 do you currently participate in MOST OFTEN at Milton Parks and Recreation Department parks and facilities? [Using the numbers in the left-hand column of Question 11 above, please write-in the numbers below for your 1st, 2nd, 3rd, and 4th choices, or circle 'NONE'.]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

14. If you had a budget of \$100 for services provided by the Milton Parks and Recreation Department, how would you allocate the funds among the categories of funding listed below? [Please be sure your total adds up to \$100.]

- \$ _____ Maintain and improve existing parks (sports fields, playgrounds, shelters, etc.)
- \$ _____ Acquisition and development of new walking and biking trails
- \$ _____ Development of new outdoor sports fields (soccer, lacrosse, baseball, etc.)
- \$ _____ Development of new indoor multi-use community recreation centers and facilities
- \$ _____ Development of new outdoor and indoor water features (pools, splash pads, etc.)
- \$ _____ Acquire new park land
- \$ _____ Preserve/maintain existing natural areas
- \$ _____ Other: _____

\$100 TOTAL

15. Birmingham Park is a 208 acre, basically undeveloped, park on the northern boundary of the City. What should the priority be for developing this park in the future? [Check only one.]

- ___(1) Focus on active recreation uses (baseball/softball fields, multi-use rectangular fields, etc.)
- ___(2) Focus on passive recreation uses (walking and horse trails, picnic sites/shelters, open informal play spaces, open space preservation, etc.)
- ___(3) A mix of active and passive recreation uses
- ___(4) Leave the park undeveloped
- ___(9) Don't know/No opinion

16. Below is a list of potential actions that the Milton Parks and Recreation Department could take to improve the park system. For each potential action, please indicate whether you would be "Very Supportive", "Somewhat Supportive", or "Not Supportive" of each action by circling the number next to each action:

How supportive would you be of funding the following?		Very Supportive	Somewhat Supportive	Not Supportive	Don't Know
01.	Acquire new parkland in underserved areas of the City	3	2	1	9
02.	Develop Birmingham Park	3	2	1	9
03.	Build new outdoor sports fields (baseball, soccer, lacrosse, etc.)	3	2	1	9
04.	Develop new walking/hiking/biking trails	3	2	1	9
05.	Build a spray pad (zero depth play water feature) in Milton	3	2	1	9
06.	Construct a multi-generational indoor community center in Milton	3	2	1	9
07.	Develop Providence Park	3	2	1	9
08.	Enhance existing parks through upgraded and new recreation amenities	3	2	1	9
09.	Develop a large all-inclusive ADA accessible playground	3	2	1	9
10.	Other: _____	3	2	1	9

17. Which THREE of the potential actions listed in Question 16 are MOST IMPORTANT to your household? [Using the numbers in the left-hand column of Question 16 above, please write in the numbers below for your 1st, 2nd, and 3rd choices, or circle 'NONE'.]

1st: ____ 2nd: ____ 3rd: ____ NONE

18. Please rate your satisfaction with the overall value your household receives from the Milton Parks and Recreation Department.

- ___(5) Very Satisfied ___(3) Neutral ___(1) Very Dissatisfied
- ___(4) Somewhat Satisfied ___(2) Somewhat Dissatisfied ___(9) Don't Know

DEMOGRAPHICS

19. **What is your age?** _____ years

20. **Counting yourself, how many people in your household are...**

Under age 5: _____	Ages 15-19: _____	Ages 35-44: _____	Ages 65-74: _____
Ages 5-9: _____	Ages 20-24: _____	Ages 45-54: _____	Ages 75+: _____
Ages 10-14: _____	Ages 25-34: _____	Ages 55-64: _____	

21. **Your gender:** _____(1) Male _____(2) Female

22. **Which of the following best describes your race/ethnicity? [Check all that apply.]**

_____ (1) African American/Black	_____ (5) Native American	_____ (7) India/Middle Eastern
_____ (2) White/Caucasian	_____ (4) Asian	_____ (8) Other: _____
_____ (3) Hispanic/Latino	_____ (6) Pacific Islander	

23. **Please share any additional comments that could assist the Milton Parks and Recreation Department in improving parks, trails, open space, or recreational facilities and services.**

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 to the right will ONLY be used to help identify areas with special interests. Thank you.

Appendix III Implementation Plan

City of Milton
Parks and Recreation Department
Master Plan
Implementation Plan Strategy Matrix

November 2017



Vision

“The Milton Parks and Recreation Department will develop and maintain premier parks for active, passive and mixed use. We will develop trails that will link key locations within the City of Milton and with other cities. We will offer high quality programs for people of all ages and abilities. The primary focus will be on recreation level activities with limited opportunities for advanced levels of play”

Mission

“The Milton Parks & Rec Department is committed to providing quality parks and facilities along with traditional and innovative recreational programs for its residents. We strive to promote healthy lifestyles to support the best quality of life in Milton.”

Community Value - Community Mandates

Objective: Upgrade, enhance and maintain park and recreation facilities that supports unique neighborhood identities with strong connectivity to promote community interaction, healthy lifestyles, and enjoyment.

Strategy		Tactics	City Staff Group Responsible	Start Date	Performance Measure
1.1	Upgrade existing park and recreation infrastructure to modern standards.	<ul style="list-style-type: none"> • Lifecycle Maintenance: Establish a lifecycle maintenance improvement plan for parks and recreation facilities from the inventory assessment completed as part of the needs assessment. 	• Director, Finance Director and City Manager	June 2020	• By year 2021, a Lifecycle Maintenance Plan will be put into place
		<ul style="list-style-type: none"> • Capital Improvement Plan: Establish a capital improvement schedule to implement improvements over a five-year period with ongoing improvements based on lifecycle maintenance needs. 	• Director Finance Director and City Manager	June 2020	• Seek approval to implement the first 5 years capital improvement as outlined in the Master Plan by June 2021
		<ul style="list-style-type: none"> • Funding: Establish financing alternatives to fund the capital improvements identified and implement funding methods. 	• Director, Finance Director and City Manager	June 2020	• Seek financing alternatives approval to fund the capital improvements identified for the next (5) years

1.2	Create efficient use of all park properties and recreation facilities.	<ul style="list-style-type: none"> • Maintenance Cost of Service: Evaluate the level of productivity of each park and recreation facility based on cost per acre to maintain, capacity of use, and cost of service for each park and facility. 	<ul style="list-style-type: none"> • Director, Finance Director and Program Manager 	January 2020	<ul style="list-style-type: none"> • By the end of 2021, a revised cost of service assessment will be completed for parks recreation facilities and programs
1.3	Connect park system to the community through the further development of trails and effective and appropriate design of park and recreation facilities.	<ul style="list-style-type: none"> • Trail Development: Customize park and recreation facilities that connect the community to the park or facility through appropriate design and amenities that have wide age segment appeal. 	<ul style="list-style-type: none"> • Director 	Start in 2019	<ul style="list-style-type: none"> • All parks will be updated and customized by 2025
		<ul style="list-style-type: none"> • Design Standards: Incorporate a CPTED (Crime Prevention through Environmental Design) program in all park design that is coordinated with the Police Department. 	<ul style="list-style-type: none"> • Director 	Start in 2019	<ul style="list-style-type: none"> • All parks will be updated and customized by 2025
1.4	Create accessible parks and recreation facilities.	<ul style="list-style-type: none"> • ADA Accessibility: Renovate all parks and recreation facilities that are not ADA accessible. 	<ul style="list-style-type: none"> • Director 	Start in 2019	<ul style="list-style-type: none"> • By 2025 all parks will be ADA accessible
		<ul style="list-style-type: none"> • Land Acquisition: Purchase land and create new parks in underserved areas of the community. 	<ul style="list-style-type: none"> • Director 	Start in 2019	<ul style="list-style-type: none"> • By 2028, new parks will be developed in underserved areas
1.5	Develop and enhance existing facilities that increase the image value and perception of Milton that will create a sense of pride.	<ul style="list-style-type: none"> • Providence Park: Implement Providence Park Master Plan 	<ul style="list-style-type: none"> • Director and City Manager 	Start in 2019	<ul style="list-style-type: none"> • Phased in implementation by end of 2025

Levels of Service

Goal: Establish a high level of quality through the implementation of consistent standards for development, design and maintenance of park and recreation facilities that provides equity, safety and cleanliness.

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
2.1	Adopt customized park and recreation facility level of service standards for the City and partnering agencies to meet that supports a livable community.	<ul style="list-style-type: none"> Level of Service Standards: Implement agreed to park and recreation facility level of service standards that support the recreation needs of the community and region. 	<ul style="list-style-type: none"> Director, Community Development Director 	2019	<ul style="list-style-type: none"> By end of 2020, the established standards will be adopted
		<ul style="list-style-type: none"> Milton's Role LOS: Establish the appropriate level and role the City of Milton will play in meeting the level of service standards desired. 	<ul style="list-style-type: none"> Director, Community Development Director 	2019	<ul style="list-style-type: none"> Completed annually in terms of funding for developing parks
		<ul style="list-style-type: none"> Communicate with Public: Communicate level of service standards to users of the system to demonstrate facilities that are needed and where the City is meeting the standards desired by the community. 	<ul style="list-style-type: none"> Director 	2019	<ul style="list-style-type: none"> Completed in 2020
		<ul style="list-style-type: none"> Partnerships (Schools, Youth Sport Organizations, County): Partner with other agencies, service providers and partners to help reduce inequities in park types and facilities across the City. 	<ul style="list-style-type: none"> Director, Community Development Director and City Manager 	2019	<ul style="list-style-type: none"> All partnerships agreed upon and moving forward by the end of 2019
		<ul style="list-style-type: none"> Land Acquisition Funding: Establish a funding strategy to support land acquisition and facility development in underserved areas of the City. 	<ul style="list-style-type: none"> Director, Finance Director and City Manager 	2019	<ul style="list-style-type: none"> Funding in place by end of 2020

Programs

Objective: Provide balance and consistency in the delivery of core recreation programs and services to the community and the region by meeting the needs of all ages and interests through new and fresh programs, incorporating a family and education ethic and accessible year-round facilities

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
3.1	Develop and implement program standards as it applies to core programs and services including strong education and family ethic.	<ul style="list-style-type: none"> Program Standards: Train staff on how to implement program standards. 	<ul style="list-style-type: none"> Program Manager 	2019	<ul style="list-style-type: none"> Program standards will be implemented in 2020
		<ul style="list-style-type: none"> Communication: Communicate program standards to users, and monitor performance on an activity level by post evaluations. 	<ul style="list-style-type: none"> Program Manager 	2019	<ul style="list-style-type: none"> Performance measures will be tracked in 2020
		<ul style="list-style-type: none"> Program Budgets: Develop program budgets around program standards. 	<ul style="list-style-type: none"> Program Manager 	2019	<ul style="list-style-type: none"> Staff will build program budgets with the Director utilizing the program assessment worksheets for budget year 2019-20

<p>3.2</p>	<p>Create functional and productive year-round facilities to support the programmatic needs/desired experiences of the community</p>	<ul style="list-style-type: none"> • Recreation Center: Conduct Feasibility Study for Multi-Generational center to support core programs and services to maximize City resources, as well as develop a feasibility study. 	<ul style="list-style-type: none"> • City Manager and Director 	<p>2019</p>	<ul style="list-style-type: none"> • Complete Feasibility Study by 2020. • By 2023, one multi-generational center will be ready to open if the feasibility supports it
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3.3	Establish the level of need for recreation services for people with disabilities in the City	<ul style="list-style-type: none"> Survey: Develop a “People with Disabilities” survey to assess the size of the market and the recreation needs of youth and adults. 	<ul style="list-style-type: none"> Director, Program Manager and Other Service Providers in the City 	2019	<ul style="list-style-type: none"> Survey completed by 2020 for FY 2021 budget preparation
		<ul style="list-style-type: none"> Roles and Responsibilities: Meet with all service providers in the City to carve out appropriate roles and responsibilities to meet their needs. 	<ul style="list-style-type: none"> Director, Program Manager 	2019, once survey is complete	<ul style="list-style-type: none"> Update or new partnerships established for 2020 budget year
		<ul style="list-style-type: none"> Funding: Establish an appropriate level funding mechanism that meets the existing and future needs of residents with disabilities and parents who have autism children that are in need of support. 	<ul style="list-style-type: none"> Director, City Manager and Finance Director 	2019	<ul style="list-style-type: none"> Introduce new funding mechanisms each year for 5 years to support operational costs
3.4	Develop an active recreation program plan for senior adults between the age of 55 and 85 for the next ten years.	<ul style="list-style-type: none"> Multi-Gen Facility: Conduct Feasibility Study for a multigenerational facility to draw in younger seniors who will not attend senior centers 	<ul style="list-style-type: none"> City Manager, Director, Program Manager 	2019	<ul style="list-style-type: none"> Complete Feasibility Study by 2020. Develop one multi-generational facility by 2023 if feasibility supports it.
		<ul style="list-style-type: none"> Programs and Services: Expand program services for seniors to include more programs targeted at health and wellness; nature programs, walking programs, and excursions 	<ul style="list-style-type: none"> Program Manager 	2019	<ul style="list-style-type: none"> By 2023, a full-service senior program should be in place
		<ul style="list-style-type: none"> Partnerships: Partner with other senior service providers on the role each should play in meeting the needs of seniors. 	<ul style="list-style-type: none"> Director, Program Manager and Senior Service Providers in the City 	2019	<ul style="list-style-type: none"> Updated and new partnerships established with senior service providers by 2021

3.5	Develop a youth services plan with other service providers.	<ul style="list-style-type: none"> Youth Programs: Establish a youth partnership strategic plan that focuses on needs of youth and ways to eliminate duplication and partner on appropriate roles for each public and not-for-profit agency. 	<ul style="list-style-type: none"> Director, Program Manager 	2020	<ul style="list-style-type: none"> Youth Strategic Plan completed by the end of 2022
		<ul style="list-style-type: none"> Youth Programs: Expand on youth programs targeted for 2-5 year olds, family programs where parent and child participate in programs together, 	<ul style="list-style-type: none"> Recreation Staff 	2020	<ul style="list-style-type: none"> An updated recreation program is in place by the end of 2022
		<ul style="list-style-type: none"> Equity: Continue and expand the role of the City as a facility provider for youth sports organizations, but increase the level of contributions these groups pay for their exclusive use of City sports fields. 	<ul style="list-style-type: none"> Director 	2020	<ul style="list-style-type: none"> Establish a fair partnership policy pricing strategy over a 3-year period
3.6	Support and develop community needs in the City through special events.	<ul style="list-style-type: none"> Design parks to adequately support special events. 	<ul style="list-style-type: none"> Director and Recreation Staff 	2019	<ul style="list-style-type: none"> Completed by 2025
		<ul style="list-style-type: none"> Update existing parks where special events and typically held to improve amenities and safety in the park. 	<ul style="list-style-type: none"> Director and Recreation Staff 	2019	<ul style="list-style-type: none"> Completed by 2025
		<ul style="list-style-type: none"> Seek from event sponsors additional support for covering operating costs associated with event. 	<ul style="list-style-type: none"> Recreation Staff 	2019	<ul style="list-style-type: none"> \$50,000 are raised as a minimum each year to support City-wide special events

Enhance Revenue Development Opportunities

Objective: Manage recreation facilities and programs that generate revenue at established cost recovery goals to off-set operational costs while considering affordability, customer need and demand, value of services received and leveraging of resources.

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
4.1	Create a revenue policy and philosophy that supports users investing in themselves based on the level of exclusivity they receive above a general taxpayer.	<ul style="list-style-type: none"> Policy: Conduct a workshop with City Council and City Manager on pricing recreation services. 	<ul style="list-style-type: none"> Director, City Manager, Finance Director and City Council 	2019	<ul style="list-style-type: none"> Revenue policy is completed by 2020
		<ul style="list-style-type: none"> Policy: Create and implement an updated pricing policy based on the outcome of the workshop. 	<ul style="list-style-type: none"> Director, City Manager, Finance Director and City Council 	2019	<ul style="list-style-type: none"> Revenue policy is completed by 2020
4.2	Establish the true cost of services for programs and facilities, and create a cost recovery goal for each program.	<ul style="list-style-type: none"> Program Cost of Service: Share cost of service with users of the system to gain their understanding and appreciation of the investment the City is putting into their activity. Develop costs of service reports as "living documents." 	<ul style="list-style-type: none"> Director, Program Manager, Finance Director 	2019	<ul style="list-style-type: none"> By end of 2020, a full Activity Based Costing program is in place
4.3	Design facilities to produce revenue to offset operating costs.	<ul style="list-style-type: none"> Develop mini business plans for each park and recreation facility. 	<ul style="list-style-type: none"> Director, Program Manager 	2019	<ul style="list-style-type: none"> Mini-business plans completed by the end of 2020 for all park/recreation facility attractions

Equitable Partnerships

Goal: Maximize resources through equitable partnerships to leverage facilities and open space development opportunities and achieve efficient and effective operations.

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
5.1	Develop a public/public, public/not-for-profit, and public/profit partnership policies.	<ul style="list-style-type: none"> Measure the level of equity each partnership has in place as it applies to each type of partnership through effective cost of service assessment. 	<ul style="list-style-type: none"> Director, Program Manager 	2019	<ul style="list-style-type: none"> Partnership policy is updated in 2020
		<ul style="list-style-type: none"> Meet with existing partners to review the cost of service and level of equity each is providing, and work towards meeting a 50/50 level. 	<ul style="list-style-type: none"> Director, Program Manager 	2019	<ul style="list-style-type: none"> Updated partnership agreements and equity levels in 2020
		<ul style="list-style-type: none"> Move all relationship partnerships to written partnerships as it applies 	<ul style="list-style-type: none"> Director, Program Manager 	2019	<ul style="list-style-type: none"> All partnerships will have written agreements established or updated in 2020 with measurable outcomes
5.2	Enhance the level of partnership with schools to be more equitable and allow for more recreation access.	<ul style="list-style-type: none"> Meet with school superintendent and school principals to focus on maximizing the school and Park and Recreation Department use and the level of equity each is providing. 	<ul style="list-style-type: none"> City Manager and Director 	2019	<ul style="list-style-type: none"> School partnerships are updated and in place by 2020
		<ul style="list-style-type: none"> Update existing school partnerships with written agreements. 	<ul style="list-style-type: none"> City Manager and Director 	2019	<ul style="list-style-type: none"> School partnerships are updated and in place by 2020

Appendix IV Operational and Pricing Standards for Programs

Appendix IV Operational and Pricing Standards for Programs

- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receive over and above use by general taxpayers. Staff will be trained in setting prices.
- Scholarship programs will be in place for those that require financial assistance in order to participate in Milton Parks and Recreation Department recreation facilities and programs.
- Quarterly results of cost of service for programs will be posted and shared with staff on all services regardless of whether they are underperforming, meeting, or exceeding the recovery goals.
- Each year, competitor and other service providers will be benchmarked and evaluated for changes they are making and how they compare with division efforts in their core services provided.
- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers reducing the impact on staff time.
- Maintenance and recreation staff will discuss standards for programs taking place in recreation amenities in Milton Parks and Recreation Department annually.

Appendix V Sponsorship Policy

Appendix V Sponsorship Policy

PURPOSE AND GOAL

The goal of this sponsorship policy is to provide guidelines for the Milton Parks and Recreation Department to gain support from external financial resources. It will establish procedures to coordinate efforts to seek sponsorships with the corporate community, business partners, and not for profit partners to enhance services of the Milton Parks and Recreation Department. It is designed to ensure that all marketing of sponsorships support the Milton Parks and Recreation Department's goals for services to the community and remain responsive to the public's needs and values. This Sponsorship Policy will recognize that corporate and business sponsorships provide an effective means of generating new revenues and alternative resources to support Milton Parks and Recreation Department's facilities and programs. The policy will ensure that the corporate, business or not for profit sponsorships will not result in any loss of Milton Parks and Recreation Department's jurisdiction or authority.

GUIDING PRINCIPLES

The institution of the Sponsorship Policy will establish guidelines and principles to maintain flexibility in developing mutually beneficial relationships between the Milton Parks and Recreation Department and corporate, business, and not for profit sectors.

The recognition for sponsorships must be evaluated to ensure the Milton Parks and Recreation Department is not faced with undue commercialism and is consistent with the scale of each sponsor's contribution.

There will be restrictions on sponsors whose industries and products do not support the goals of the services provided to the community and to allow responsiveness to the public's needs and values.

EXPECTED OUTCOMES AND BENEFITS

- Acquire revenue from sources to enhance the Milton Parks and Recreation Department programs and facilities
- Sponsorship is a way of contributing to the community while promoting the sponsor's business and brand awareness
- A number of Milton Parks and Recreation Department events, programs and amenities may take place in the community due to the sponsor's financial contribution
- Sponsors will get a "return on sponsorship." The sponsor looks forward to the community becoming familiar with the sponsor and/or its services and community members becoming a customer through the partnership with the Milton Parks and Recreation Department
- Sponsorships help to raise the awareness of the Milton Parks and Recreation Department and builds its image in the community
- Events, programs, facilities, plus maintenance of properties and recreation areas will be affordable to the community because of the financial contributions that sponsors can provide to the Milton Parks and Recreation Department

GUIDING PROCEDURE FOR IMPLEMENTATION AND MANAGEMENT

- Seek sponsors directly via a proposal request by staff.
- The following process will be required when Milton Parks and Recreation Department is involved in a sponsorship

PROCESS SUBMIT FOR A SPONSORSHIP PROPOSAL

- All proposals for sponsorship must be submitted in writing on a Sponsorship Proposal form to the Milton Parks and Recreation Department.

- The Director or his designee will review the proposal and make a decision on the proposal.
- The Director will draft a sponsorship agreement. The agreement will include the contract relationship, the term and renewal opportunities; description of the program, facility, property, natural area or event to be sponsored; description of fees and/or benefits provided to the Milton Parks and Recreation Department, the marketing rights and benefits provided to the sponsor, termination provisions, and performance measures expected on behalf of the sponsor and the Milton Parks and Recreation Department.
- All sponsorships require payment in advance by the sponsors at the contract signing of the sponsorship agreement made out to the City of Milton Parks and Recreation Department.
- The Director may use, but is not limited to the following criteria when evaluating a sponsorship proposal; in all cases, the Director will have the prerogative to accept or reject a proposal:
 - o Compatibility of the sponsor's products, customers and promotional goals with the Milton Parks and Recreation Department's goals.
 - o The sponsor's past record of involvement with the Milton Parks and Recreation Department and other community projects.
 - o The timeliness or readiness of the sponsor to enter into an agreement.
 - o The actual cash value, or in-kind goods or services of the proposal in relation to the benefit to the sponsor and the Milton Parks and Recreation Department.
 - o Potential community support for or opposition to the proposal.
 - o The operating and maintenance costs associated with the proposal on behalf of the Milton Parks and Recreation Department.
- All sponsorship activities once approved will be coordinated by the Director.
 - o The Director will be responsible to work with staff on making sure the terms of the agreement are followed as outlined and provide assistance and advice to staff of the Milton Parks and Recreation Department and the sponsors.
 - o Provide guidance to the sponsor regarding the interpretation and application of this policy.
 - o Review and assist in the development of the sponsorship agreement as requested.
 - o Track and report the results and outcomes of the sponsorship agreement as outlined.
- All sponsors will have a responsible party and an executed agreement.
 - o Each sponsor involved in the sponsorship will designate a person to be responsible for their portion of the contract and/or agreement.
 - o The contract or agreement will outline appropriate terms and timeliness to be implemented by each party.

SPONSORSHIP PRICING POLICY PROCEDURES

Once the proposals have been submitted the staff will evaluate these proposals as outlined:

- Set objectives, baselines and articulate measurable objectives to be achieved with the sponsorship dollars.
- Know the sponsorship costs both (direct/indirect) and level of cost recovery as it applies to the Milton Parks and Recreation Department.
- Implement the measurement plan—visibility, communications and visitor behavior.
- Calculate “return on sponsorship”—analyze, communicate and revise as needed.

- Meet with the sponsor to review the final contract and expectations with timelines to be completed
- All promotional pieces developed by the sponsor for their involvement with the Milton Parks and Recreation Department must be approved in advance before it goes public.

EVALUATION OF THE SPONSORSHIP

Once the sponsorship effort has been completed, staff from the Milton Parks and Recreation Department will meet with the sponsor to review the results and discuss changes that need to occur if appropriate and make a decision about supporting the next sponsorship effort. The results of the meeting will be presented to the Director of the Milton Parks and Recreation Department or his/her designee.


SPONSORSHIP OPPORTUNITIES

The following opportunities have been identified as sponsorship opportunities for the coming year:

- Program Guide
- Special Events
- Food for Programs and Events
- Drink Sponsor
- Event Sponsor
- Give-a-ways at events
- Banner on website

Appendix VI Opinion of Probable Cost—Providence Park

Appendix VI Opinion of Probable Cost— Providence Park

OPINION OF PROBABLE COST				
PROVIDENCE PARK				
PHASING OPTION			CITY OF MILTON, GEORGIA	
				April 26, 2018
PHASE 1 DEVELOPMENT				
INFRASTRUCTURE -				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
DEMOLITION / DISPOSAL OF EXISTING STRUCTURES	1	ALLOWANCE	\$25,000.00	\$25,000.00
STABILIZATION OF DEMOLITION SITES	1	ALLOWANCE	\$5,500.00	\$5,500.00
TREE PROTECTION	850	LF	\$4.00	\$3,400.00
SILT FENCE "TYPE C" - (Single Row)	850	LF	\$3.50	\$2,975.00
VEGETATIVE CLEAR & GRUB	2	AC	\$1,200.00	\$1,800.00
MASS GRADING	1	ALLOWANCE	\$30,000.00	\$30,000.00
STAKING	2	AC	\$1,200.00	\$1,800.00
<i>ROADWAY</i>				
ROADWAY / PARKING ASPHALT-STANDARD (Includes base)	4,000	SY	\$28.00	\$112,000.00
ROADWAY / PARKING STRIPING	1	LS	\$1,600.00	\$1,600.00
ROADWAY/ PARKING LIGHTING	8	EA	\$9,000.00	\$72,000.00
GRAVEL DRIVE (Cell Tower Access)	70	CY	\$65.00	\$4,550.00
PERVIOUS ASPHALT (PARKING BAYS) -VEHICULAR GRADE	1,400	SY	\$14.00	\$19,600.00
ROLLED CURB	70	LF	\$25.00	\$1,750.00
CONCRETE CURB / GUTTER	1,950	LF	\$15.00	\$29,250.00
LANDSCAPE (Parking Trees & Parking buffer)	1	LS	\$10,000.00	\$10,000.00
<i>WATER MANAGEMENT</i>				
FINE GRADING	1	ALLOWANCE	\$5,000.00	\$5,000.00
FOREBAY FILTRATION POND	1	LS	\$3,000.00	\$3,000.00
MICRO POOL	1	LS	\$2,000.00	\$2,000.00
PERMANENT GRASSING	1	LS	\$6,000.00	\$6,000.00
<i>UTILITIES</i>				
SANITARY SEWER (Piping, Manholes, Cleanouts, Connect, Testing)	1	ALLOWANCE	\$35,000.00	\$35,000.00
WATER SERVICE	1	ALLOWANCE	\$60,000.00	\$60,000.00
WATER METER	1	EA	\$1,500.00	\$1,500.00
ELECTRICAL SERVICE	1	ALLOWANCE	\$75,000.00	\$75,000.00
IRRIGATION METER	1	EA	\$1,200.00	\$1,200.00
RESTROOM	1	ALLOWANCE	\$150,000.00	\$150,000.00
INFRASTRUCTURE SUBTOTAL				\$659,925.00
TRAIL SYSTEM				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	1,800	LF	\$4.00	\$7,200.00
SELECTIVE CLEARING	2	AC	\$1,200.00	\$2,160.00
SILT FENCE "TYPE C" - (Single Row)	3,000	LF	\$3.50	\$10,500.00
FINE GRADING	1	ALLOWANCE	\$4,000.00	\$4,000.00
STAKING	1.8	AC	\$2,000.00	\$3,560.00
6' WIDE CONCRETE SIDEWALK (Parking)	4,500	SF	\$5.00	\$22,500.00
18' WIDE - ASPHALT MULTIUSE TRAIL SECTION - (Vehicular grade asphalt, utilized existing road sub base -Provides delivery access to Nature Center)	1,400	LF	\$85.00	\$119,000.00
8' WIDE - MULTI USE TRAIL (Includes subbase)	3,800	LF	\$85.00	\$323,000.00
6' WIDE - MULCH NATURAL SURFACE TRAIL (4" MULCH)	15,600	SF	\$4.00	\$62,400.00
6' WIDE - MULCH NATURE TRAIL (6" GAB)	288	CY	\$65.00	\$18,720.00
PEDESTRIAN BRIDGES (3 total)	1	ALLOWANCE	\$45,000.00	\$45,000.00

<i>AMENITIES</i>				
LAKE OVERLOOK / FISHING DECK	1	ALLOWANCE	\$150,000.00	\$150,000.00
BENCHES (Provided every 500LF along trail)	8	EA	\$1,500.00	\$12,000.00
CONCRETE PAD FOR BENCHES (5' x 10')	400	SF	\$5.00	\$2,000.00
TRASH RECEPTACLES	4	EA	\$1,200.00	\$4,800.00
CONCRETE PAD FOR TRASH RECEPTACLES (5'X5')	100	SF	\$4.50	\$450.00
TRAIL SIGNAGE	1	ALLOWANCE	\$10,000.00	\$10,000.00
INFORMATION KIOSK	1	ALLOWANCE	\$5,000.00	\$5,000.00
INTERPRETIVE SIGNAGE	1	ALLOWANCE	\$10,000.00	\$10,000.00
REMOVABLE BOLLARDS	8	EA	\$2,000.00	\$16,000.00
TRAIL SYSTEM SUBTOTAL				\$828,290.00
<i>INCLUSIVE PLAYGROUND</i>				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	400	LF	\$4.00	\$1,600.00
SILT FENCE "TYPE C" - (Single Row)	400	LF	\$3.50	\$1,400.00
VEGETATIVE CLEAR & GRUB	1	AC	\$700.00	\$350.00
FINE GRADING	1	ALLOWANCE	\$6,500.00	\$6,500.00
STAKING	1	AC	\$1,000.00	\$1,000.00
COVERED SHELTER (Includes slab)	1	EA	\$20,000.00	\$20,000.00
PLAYGROUND PLAY STRUCTURES	1	LS	\$275,000.00	\$275,000.00
4' HIGH BLACK VINYL COATED CHAINLINK FENCE (Includes Gate)	450	LF	\$40.00	\$18,000.00
RUBBERIZED PLAYGROUND SURFACE	13,000	SF	\$14.00	\$182,000.00
GRANITE FACED RETAINING / SEATING WALL (at Playground area)	195	FF	\$250.00	\$48,750.00
<i>AMENITIES</i>				
TRASH RECEPTACLES	1	EA	\$1,200.00	\$1,200.00
PICNIC TABLES @ SHELTERS	1	EA	\$1,500.00	\$1,500.00
BENCHES (2 @ playground)	2	EA	\$1,500.00	\$3,000.00
CONCRETE PAD FOR BENCHES (2 - 5' x 10' @ Playground)	100	SF	\$5.00	\$500.00
INCLUSIVE PLAYGROUND SUBTOTAL				\$560,800.00
<i>QUARRY IMPROVEMENTS / STREAM REPAIRS</i>				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
STREAM RESTORATION / REALIGNMENT	1	ALLOWANCE	\$250,000.00	\$250,000.00
10' BLACK PERIMETER FENCING	1,000	LF	\$65.00	\$65,000.00
DOUBLE GATE ENTRANCE (INCLUDES CONCRETE ENTRY)	2	EA	\$2,000.00	\$4,000.00
INCLUSIVE PLAYGROUND SUBTOTAL				\$319,000.00
<i>MISCELLANEOUS</i>				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
5' HIGH HOG-WIRE PERIMETER FENCING (Includes pressure treated posts)	3,500	LF	\$30.00	\$105,000.00
REVEGETATION OF MU TRAIL VERGES w/ APPROPRIATE NATIVE PLANTS, SPECIAL TREATMENTS TO BRIDGE TREE ROOTS AND MEET GRADE	1	ALLOWANCE	\$15,000.00	\$15,000.00
REMOVAL OF EXOTIC INVASIVE PLANTS AT LAKE / SWAMP AREA. REVEGETATION OF LAKE EDGE WITH NATIVE SPECIES	1	ALLOWANCE	\$15,000.00	\$15,000.00
CONSTRUCTION SIGN	1	ALLOWANCE	\$400.00	\$400.00
NEW PARK ENTRANCE SIGN	1	ALLOWANCE	\$10,000.00	\$10,000.00

SIGNAGE (PARK RULES, TRAFFIC-PARKING)	1	ALLOWANCE	\$25,000.00	\$25,000.00
NPDES	1	ALLOWANCE	\$10,000.00	\$10,000.00
			MISCELLANEOUS SUBTOTAL	\$180,400.00
			PROVIDENCE PARK PHASE 1 SUBTOTAL	\$2,548,415.00
			Mobilization, Fees, Bonds, etc (10% Total)	\$254,841.50
			Contingency for Master Plan Level Cost Estimate (15%)	\$420,488.48
			Design, Engineering and Program Management (10%)	\$322,374.50
			PROVIDENCE PARK PHASE 1 TOTAL	\$3,546,119.47
FUTURE DEVELOPMENT (REMAINING PARK FEATURES)				
EXPANDED PARKING AREA				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	650	LF	\$4.00	\$2,600.00
SILT FENCE "TYPE C" - (Single Row)	650	LF	\$3.50	\$2,275.00
VEGETATIVE CLEAR & GRUB	1	AC	\$1,200.00	\$600.00
MASS GRADING	1	ALLOWANCE	\$10,000.00	\$10,000.00
STAKING	1	AC	\$1,200.00	\$600.00
<i>ROADWAY</i>				
ROADWAY / PARKING ASPHALT-STANDARD (Includes base)	2,000	SY	\$28.00	\$56,000.00
ROADWAY / PARKING STRIPING	1	LS	\$400.00	\$400.00
ROADWAY/ PARKING LIGHTING	7	EA	\$9,000.00	\$63,000.00
PERVIOUS ASPHALT (PARKING BAYS) -VEHICULAR GRADE	1,100	SY	\$14.00	\$15,400.00
CONCRETE CURB / GUTTER	950	LF	\$15.00	\$14,250.00
LANDSCAPE (Parking Trees & Parking buffer)	1	LS	\$15,000.00	\$15,000.00
			EXPANDED PARKING AREA SUBTOTAL	\$180,125.00
QUARRY AMENITIES / PERFORMANCE GREEN				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
PERMITTING	1	ALLOWANCE	\$50,000.00	\$50,000.00
DEWATERING OF QUARRY	1	ALLOWANCE	\$150,000.00	\$150,000.00
TREE PROTECTION	1,000	LF	\$4.00	\$4,000.00
SILT FENCE "TYPE C" - (Single Row)	1,300	LF	\$3.50	\$4,550.00
SILT FENCE "TYPE C" - (Double Row)	1,200	LF	\$3.50	\$4,200.00
VEGETATIVE CLEAR & GRUB	1	AC	\$1,200.00	\$1,200.00
FINE GRADING	1	ALLOWANCE	\$8,000.00	\$8,000.00
STAKING	2.0	AC	\$1,500.00	\$3,000.00
<i>PERFORMANCE AREA</i>				
SUBSURFACE DRAINAGE - SAND	1	LS	\$15,000.00	\$15,000.00
STRUCTURAL SOILS- (6" Depth)	815	CY	\$25.00	\$20,375.00
SOD FOR LAWN AREA	44,000	SF	\$0.65	\$28,600.00
6' WIDE GRANITE FINE LOOP TRAIL	85	CY	\$20.00	\$1,700.00
IRRIGATION	1	ALLOWANCE	\$55,000.00	\$55,000.00
PERFORMANCE STAGE (Concrete)	3,800	SF	\$5.00	\$19,000.00
GRANITE FACED RETAINING WALL (Performance Stage)	150	FF	\$250.00	\$37,500.00
OVERLOOK STRUCTURE	1	ALLOWANCE	\$175,000.00	\$175,000.00
<i>AMENITIES</i>				
TRASH RECEPTACLES	2	EA	\$1,200.00	\$2,400.00
CONCRETE PAD FOR TRASH RECEPTACLES (5'X5')	50	SF	\$5.00	\$250.00
BENCH SWINGS	4	EA	\$1,500.00	\$6,000.00
CONCRETE PAD FOR BENCH SWINGS (5' x 10')	200	SF	\$5.00	\$1,000.00
SIGNAGE	1	ALLOWANCE	\$2,500.00	\$2,500.00
LANDSCAPE (ACCENT PLANTINGS)	1	ALLOWANCE	\$10,000.00	\$10,000.00
			QUARRY / PERFORMANCE GREEN SUBTOTAL	\$599,275.00

NATURE CENTER / LAWN	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	400	LF	\$4.00	\$1,600.00
SILT FENCE "TYPE C" - (Single Row)	400	LF	\$3.50	\$1,400.00
VEGETATIVE CLEAR & GRUB	1	AC	\$700.00	\$350.00
FINE GRADING	1	ALLOWANCE	\$3,500.00	\$3,500.00
STAKING	1	AC	\$1,000.00	\$1,000.00
NATURE CENTER STRUCTURE (Includes meeting rooms, exterior restroom access, display areas, etc.)	1	ALLOWANCE	\$750,000.00	\$750,000.00
CONCRETE PLAZA (Vehicular Grade)	500	SF	\$7.50	\$3,750.00
BOLLARDS (Fixed)	5	EA	\$800.00	\$4,000.00
COVERED SHELTER (Includes slab)	1	EA	\$20,000.00	\$20,000.00
LANDSCAPE (@ Building)	1	ALLOWANCE	\$10,000.00	\$10,000.00
NATIVE GRASS & WILD FLOWERS (Track & Hydroseed)	7,000	SF	\$0.50	\$3,500.00
SOD (LAWN AREA)	25,500	SF	\$0.65	\$16,575.00
IRRIGATION	1	EA	\$32,000.00	\$32,000.00
AMENITIES				
TRASH RECEPTACLES	2	EA	\$1,200.00	\$2,400.00
PICNIC TABLES @ SHELTERS	1	EA	\$1,500.00	\$1,500.00
BIKE RACKS	1	EA	\$600.00	\$600.00
CONCRETE PAD FOR BIKE RACK	50	SF	\$5.00	\$250.00
WATER FOUNTAIN (FREEZE RESISTANT)	1	EA	\$3,000.00	\$3,000.00
CONCRETE PAD FOR WATER FOUNTAIN (10x10)	100	SF	\$5.00	\$500.00
EMERGENCY PHONE KIOSK	1	EA	\$4,000.00	\$4,000.00
NATURE CENTER / LAWN SUBTOTAL				\$859,925.00
WETLAND BOARDWALK				
TESTING / HELICAL PIER DEPTH / STRUCTURES	1	ALLOWANCE	\$3,500.00	\$3,500.00
10' WIDE RAISED BOARDWALK (.12 Mile Section) - Helical pier / timber substructure, TREX decking and hand rail system	6,400	SF	\$100.00	\$640,000.00
WETLAND BOARDWALK SUBTOTAL				\$643,500.00
WOODLAND CAMPING AREA				
	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
TREE PROTECTION	900	LF	\$4.00	\$3,600.00
SILT FENCE "TYPE C" - (Single Row)	900	LF	\$3.50	\$3,150.00
SELECTIVE CLEARING	1	AC	\$700.00	\$560.00
FINE GRADING	1	ALLOWANCE	\$250.00	\$250.00
STAKING	1.0	AC	\$2,000.00	\$2,000.00
10X10 GRADED TENT PAD	1000	SF	\$4.00	\$4,000.00
GRANITE FACED SEATING WALLS (Outdoor classroom)	250	FF	\$250.00	\$62,500.00
MEDIUM SIZED PAVILION	1	LS	\$60,000.00	\$60,000.00
PICNIC TABLES @ PAVILION	8	EA	\$1,500.00	\$12,000.00
TRASH RECEPTACLES	3	EA	\$1,200.00	\$3,600.00
CONCRETE PAD FOR TRASH RECEPTACLES (5'X5')	75	SF	\$5.00	\$375.00
CONSTRUCTED CAMP FIRE CIRCLE	2	EA	\$800.00	\$1,600.00
6' WIDE -MULCH NATURAL SURFACE TRAIL (4" MULCH)	4,600	SF	\$4.00	\$18,400.00
6' WIDE - MULCH NATURE TRAIL (6" GAB)	85	CY	\$65.00	\$5,525.00
WOODLAND CAMPING AREA SUBTOTAL				\$177,560.00

<i>MISCELLANEOUS</i>	# OF UNITS	UNITS	COST/UNIT	ITEM TOTAL
DREDGING OF LAKE TO REMOVE SEDIMENT	1	ALLOWANCE	\$15,000.00	\$15,000.00
MISCELLANEOUS SUBTOTAL				\$15,000.00
FUTURE DEVELOPMENT - REMAINING PARK FEATURES SUBTOTAL				\$2,475,385.00
Mobilization, Fees, Bonds, etc (10% Total)				\$247,538.50
Contingency for Master Plan Level Cost Estimate (15%)				\$408,438.53
Design, Engineering and Program Management (10%)				\$313,136.20
FUTURE DEVELOPMENT - REMAINING PARK FEATURES TOTAL				\$3,444,498.23
PROVIDENCE PARK PROJECT TOTAL				\$6,990,617.70
<p>Note: This cost estimate is the Landscape Architect's opinion of probable cost but is not guaranteed because the Landscape Architect has no control over the market, the contractor's bid or the length of time between the estimate creation and the project bid.</p>				

Appendix VII Land Acquisition Guidelines

Appendix VII Land Acquisition Guidelines

ACQUISITION CRITERIA

A challenge found in many municipal regulations is that the design standards for what constitutes high-quality parklands are not adequately detailed. This ambiguity can result in the designation of lands that are largely unusable as public parks. The following recommended changes to City of Milton' regulations are intended to improve the quality of donated parklands as usable public parks with meaningful recreational value.

RECREATION PARKS

If the parcel is intended to become a recreation park, it should provide a benefit to the area that surrounds it. The following questions can help determine the value of the parcel. These questions are relative to the park's classification (pocket, neighborhood, community, or regional) and general location (rural or urban).

Basic Attributes

1. Is the land of an appropriate size and shape?
2. Is the character of the land (topography, drainage, soils, etc.) appropriate?
3. Does the land have inherent economic value comparable to the lands adjoining it?
4. Is this land suitable, upon development, to provide the recreation experiences designated for the area?
5. Would the use of this land (as specified by its classification) harm the natural environment?

Location

1. Is the land situated appropriately?
2. Would this land contribute to the equitable distribution of parks in the planning region?

Access

1. After completion, would this land, upon casual observation, be easily identifiable as a public park?
2. Will the land be appropriately accessible to the public?

Developments

1. Is the supporting infrastructure (utilities, access, etc.) available in the form and scale needed?
2. Is the land free of infrastructure (high-tension power lines, sewage lagoons, etc.) that would limit appropriate park uses?
3. Is the land free of easements (drainage, effluent disposal, mineral extraction, motorized access, etc.) that would limit appropriate park uses?
4. Does the land have any special cultural or historical significance?

Hazards and Costs

1. Are there physical hazards, limitations or restrictions that would hinder the intended use of the land?
2. Would the benefits offered by this land outweigh the potential liabilities?
3. Would the benefits offered by this land outweigh foreseeable maintenance costs?

Contribution to the Park System

1. Does the land complement other nearby parklands?
2. Does the land serve as a linkage or corridor to other parklands?

3. Do non-motorized travel-ways exist between this park and residences, schools, and other parks and open space?

Harmonious Existence with the Built Environment

1. Would the use of this land (as specified by its classification) conflict with adjacent land use?
2. Does adjacent land use conflict with the intended uses of this land?

CONSERVATION PARKS

If the parcel is intended to become a conservation park, it should provide for the protection of important natural values. The following questions can help determine the value of the parcel:

Physical Landform

1. Does the land contain a riparian area?
2. Does the land contain unique geomorphic features?
3. Is the landform essentially in its natural state, or can it be returned to such a state?

Flora and Fauna

1. Does the land serve an important biological purpose in the area?
2. Is the majority of the vegetation native to the area?
3. Does the land contain habitat unique to the area?
4. Does a diversity of plant species exist on the site?
5. Does a diversity of animal species exist on the site?
6. Is the land large enough and of high-enough quality to provide self-contained habitat?
7. Does the land provide for wildlife linkages to other habitat areas?
8. Do any sensitive or rare plant or animal species live on or use this land?
9. Does the land buffer adjacent lands that contain sensitive or rare plants or animals?
10. Is the habitat largely unaltered from its natural state, or can it be restored to such a state?

Human Uses

1. Will human use of this land harm the natural habitat?
2. If the land is intended to serve as a non-motorized linkage to other areas, is it suitable for such a purpose?
3. Does the land provide educational opportunities?
4. Is the land threatened by other uses?

Contribution to the Conservation Land System

1. Is the land in an area identified as having important natural resources?
2. Does the land link other conservation lands?
3. Does the land contribute to the diversity of conservation lands in the area?

Harmonious Existence with the Built Environment

1. Does (or will) adjacent land use degrade the naturalness of the land?
2. Will it be possible to prevent intrusions from undesirable plants, domestic animals, and other threats

APPENDIX – LIFECYCLE REPLACEMENT SCHEDULE

Amenities	Unit	Suggested Lifecycle (in years)	Average Replacement Cost (per Unit)
Aquatic Center	SF	35	\$400-\$500
Recreation Building	SF	50	\$425
Barricades	EA	25	\$500
Baseball/Softball Field (Lighted) - Metal Halide	EA	25	\$325,000
Basketball - Outdoor Court (Lighted)	EA	25	\$85,000
BBQ Grill	EA	10	\$500
Benches	EA	15	\$1,000
Bike Rack	EA	10	\$350
Concession Stands	SF	25	\$250
Disc Golf Hole	EA	15	\$1,000
Dog Parks (Lighted)	AC	25	\$70,000
Drinking Fountain	EA	10	\$6,000
Emergency Phone	EA	15	\$1,800
Fit Course	Course	10	\$900
Fire Pit	EA	10	\$350
Flag Pole	EA	35	\$3,200
Fountain	EA	30	\$1,500
Gardens	SF	30	\$.02-\$.05
Horseshoe Pit	EA	30	\$6,000
In-Line Hockey (lighted)	EA	20	\$75,000
Lake	AC	25	\$500,000
Parking Space	EA	25	\$5,000
Pedestrian Bridge	LF	50	\$500-\$2000
Picnic Tables	EA	15	\$1,500
Playground (Shaded)	EA	10	\$250,000
Racquetball Court	EA	25	\$50,000
Ramada/Shelter 10 x 10	EA	35	\$50,000
Ramada/Shelter 20 x 20	EA	35	\$85,000
Restroom	EA	25	\$250,000
Restroom	SF	25	\$250-\$350
Scoreboard	EA	10	\$55,000
Shade Canopys (separate from Playgrounds)	EA	10	\$30,000
Shuffleboard Court	EA	20	\$8,500
Signage (Monument-Park Name)	EA	25	\$12,000
Signage (Rules & Reg)	EA	10	\$500
Skate Park above ground	SF	10	\$30
Skate Park in-ground	SF	30	\$150
Soccer Field (Lighted) - Metal Halide	EA	25	\$1,000,000
Tennis Court (Lighted)	EA	20	\$140,000
Trail (Decomposed Granite)	LF	25	\$8-\$12
Trail (Paved)	LF	25	\$60
Trail (Unpaved)	LF	25	\$5
Trash (Receptacle)	EA	15	\$1,000
Volleyball Court (Sand)	EA	30	\$16,000
Walkways	LF	25	\$60

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