

# **PARKS & RECREATION**

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# **COMPREHENSIVE MASTER PLAN**



Accepted April 2022

# ACKNOWLEDGMENTS

The **Parks & Recreation Comprehensive Master Plan** is made possible only through the collaboration of a multitude of project participants including Parks and Recreation department staff, administrators and elected officials; Steering Committee members; and the Davenport community. The Planning Team thanks all those who attended public meetings; participated through the Social Pinpoint input website; and who provided comment and feedback during the planning process.

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*Printed Appendices under separate cover.*

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# 1 INTRODUCTION AND PROCESS



## **SECTION CONTENTS:**

- **INTRODUCTION AND PURPOSE**
- **MISSION - VISION - VALUES**
- **APPROACH**
- **PLANNING PROCESS AND SUMMARY**



# INTRODUCTION AND PURPOSE

## INTRODUCTION

The Davenport Parks & Recreation Department oversees and administers a multitude of parks, green spaces, recreational and other facilities located throughout the city. The system includes two aquatic centers, three golf courses, 39 parks, multi-use trails, natural areas, one theater, one community center, one ice arena, and a botanical center totaling over 2,000 acres of parkland. A robust parks and recreation system is a vital public amenity which provides incalculable benefit to the community and the nearly 102,000 residents who reside in Davenport.

Investing in parks, recreational facilities and programming increases the quality of life for our citizens; boosts economic development and reinvestment; and serves to attract and maintain residents in the city. With this in mind, access to parks and recreation programs is vital.

Access to parks and recreation must also be equitable and convenient, for all people, regardless of ability, gender, race, and income. Equitable access to government services for people of color and those who self-identify as other than male has been historically

difficult. A healthy, equitable, and sustainable parks system is one where these barriers do not exist.

## PURPOSE OF THE PLAN

This Parks & Recreation Comprehensive Master Plan presents a 10-year prioritized plan for park and facility maintenance; upgrades and enhancements; recreational programs; and services which provide Davenport with an equitable, inclusive, and cohesive brand of park facilities and recreation programs. This plan is guided by extensive public and committee input which highlights the needs and wants of the community.

Strategic and responsible investment in the parks system, through this plan and the recommendations it outlines, provides an immense and long-term benefit to the community and its citizens.

## STATEMENT OF INTENT

This plan is intended to be a working document for DPR administrators and staff. As such, it's content, layout and presentation, particularly in the later chapters

and appendices is organized to provide important information and guidance to those executing the recommendations in the plan.

## MISSION - VISION - VALUES

A healthy and sustainable parks and recreation department is built on a solid foundation of a clear mission, bold vision, and unwavering values. The Department, during its last CAPRA accreditation renewal, defined theirs as follows:

**MISSION:** Davenport Parks and Recreation enriches our community through rewarding experiences, appealing destinations, and responsible stewardship.

**VISION:** Parks and Recreation is committed to a healthy and vibrant Davenport.

**VALUES:** Teamwork, Customer Service, Stewardship, Innovation, Learning, Inclusion, Fun, Efficiency, Safety

These are a visible and celebrated reminder to administrators and staff of the agency's commitment to its community, residents, and itself. In the context of this

Comprehensive Master Plan, the mission, vision, and values serve collectively as a foundation, a guide for discussion, and a means of organizing and validating the decisions and recommendations made throughout the planning process.

## APPROACH

Every decision and recommendation in this plan are made with three foundational themes: Diversity, Equity and Inclusion (DEI). These are not just in mind but at the very forefront of our thinking. Everything is viewed through this lens and it focused our attentions accordingly.

**Inclusion** is a core value of this department and therefore will, along with diversity and equity, be the principal metric by which we measure every aspect of the parks system.

The remaining core values: Teamwork, Customer Service, Stewardship, Innovation, Learning, Fun, Efficiency, and Safety can be organized into three **primary principles** derived from the department's mission and vision statements. They are as follows:

**Guardianship:** Guardianship is defined as “care; responsibility; charge.”

Core values: Stewardship, Inclusion, Teamwork, Customer Service, Efficiency

**Health:** Davenport Parks and Recreation is committed to a healthy Davenport.

Core values: Safety

**Vibrancy:** Davenport Parks and Recreation is committed to a vibrant Davenport. Vibrancy is defined as “the state of being full of energy and life; striking brightness of color; strength and resonance of sound.”

Core values: Fun, Innovation, Learning







# PLANNING PROCESS AND SUMMARY

## PLANNING PROCESS

This master plan is intended to include a prioritized action plan and long-term strategy for improving the community's park and recreation facilities, increasing recreational programming, and identifying staffing needs associated with effectively managing park assets over the long term. To facilitate this, the Planning Team focused on three primary tasks: Review, Engage, and Plan.

**Review** entailed gathering and reviewing all the Department's previous park planning, design, and programming work to develop a collective understanding of the state of the park system and identifying areas for potential improvement. This task included, in large part, a comprehensive inventory of all existing park facilities which is included in **Appendix A**.

The **Engage** task centered on community engagement, described in the next chapter, but also on engaging staff and administrators to develop an understanding of both public and staff perceptions of the park system and facilities.

The **Planning** team met with Parks and Recreation staff to review existing programs, discuss deficiencies, and explore alternatives for improvement in several key program areas. Community Engagement focused primarily on garnering public opinion on critical needs and wants within City parks and for recreational programming. Each is discussed later in this document.

With information in hand from the first two tasks, the Planning Team presented its findings and prepared a comprehensive set of recommendations for improvements to park facilities and recreation programs. This document is the primary deliverable of the project which summarizes key findings, presents big ideas, and provides prioritized recommendations for improving parks and programs in Davenport over the next 10 years.

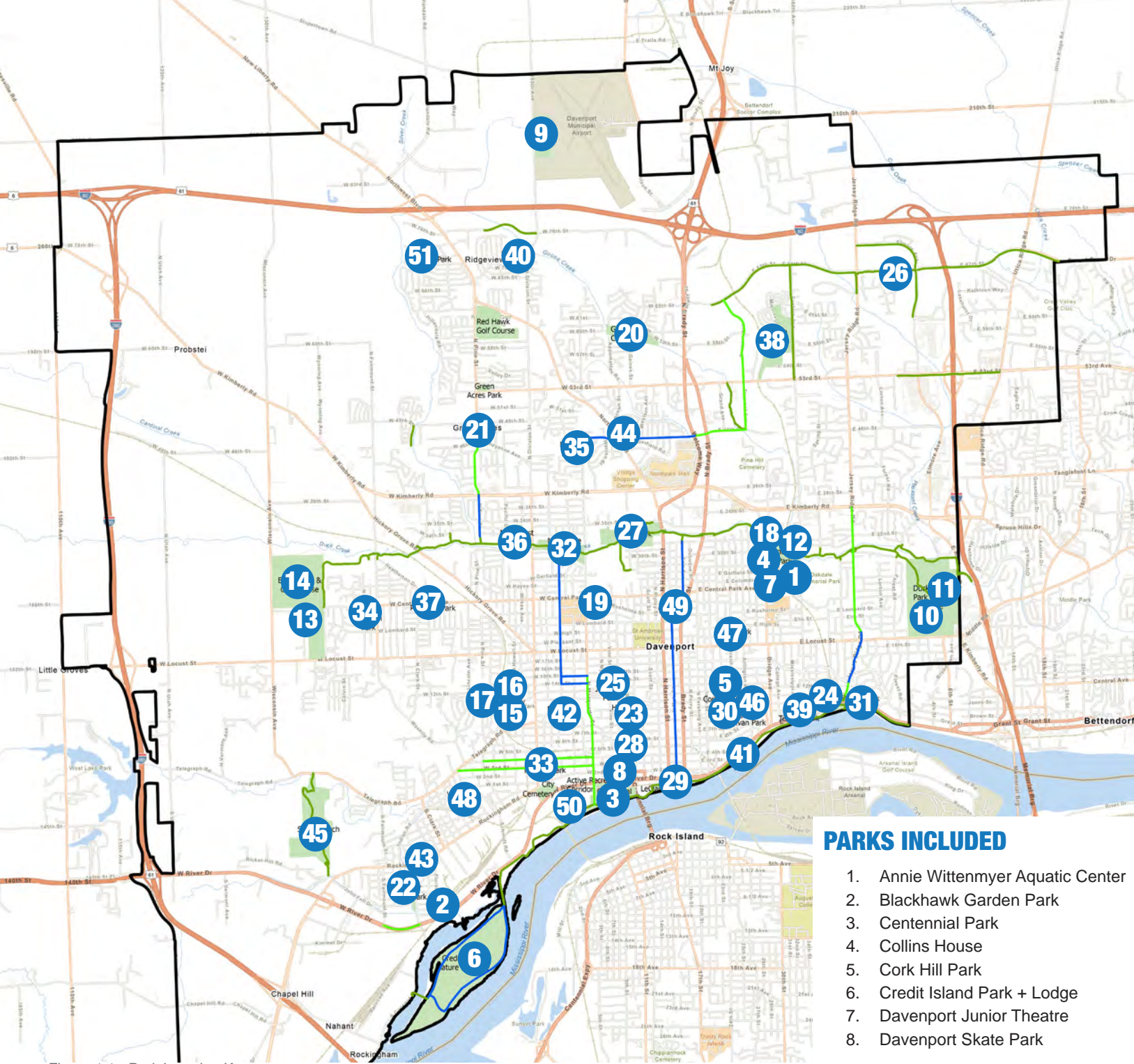
## SUMMARY

In this document you will find several key elements including park facilities inventory, demographic and trends analysis, benchmark analysis, recreation program assessment, community engagement

summary, facility needs assessment, funding and revenue strategies, and implementation matrices that brings it all together. In addition, the Planning Team also reviewed and prepared recommendations for The River's Edge Sports Complex and three City-owned golf courses.

## TIMELINE

The planning process was designed to take between 9 months and a year to complete. Due to the onset of the COVID-19 pandemic and a host of unknown constraints and unanticipated delays, the project kicked off with staff in August of 2020. The first public meeting was delayed until March of 2021. In the end the timeline extended to well beyond a year wrapping up in early 2022.



9. Davenport Soccer Complex
10. Duck Creek Park + Lodge
11. Duck Creek Golf Course
12. Eastern Avenue Park
13. Emeis Park
14. Emeis Golf Course
15. Fejervary Aquatic Center
16. Fejervary Learning Center
17. Fejervary Park
18. Garfield Park
19. Glen Armit Park
20. Goose Creek Park
21. Green Acres Park
22. Harbor road Park
23. Herington Park
24. Indian Springs Park
25. Jefferson Park
26. Jersey Farms Park
27. Junge Park
28. Lafayette Park
29. LeClaire Park + Bandshell
30. LeClaire Heights Park
31. Lindsay Park
32. Marquette Park
33. Monroe Park
34. North Gayman Park
35. North Marquette Dog Park
36. Northwest Park
37. Peterson Park
38. Prairie Heights Park
39. Prospect Terrace Park
40. Ridgeview Park
41. River Heritage Park
42. Riverview Terrace
43. Roosevelt Community Center
44. Slattery Park
45. Sunderbruch Park
46. Sylvan Park
47. Tyler Park
48. Van Buren Park
49. Vander Veer Botanical Park
50. Veterans Memorial Park
51. Whalen Park

### PARKS INCLUDED

1. Annie Wittenmyer Aquatic Center
2. Blackhawk Garden Park
3. Centennial Park
4. Collins House
5. Cork Hill Park
6. Credit Island Park + Lodge
7. Davenport Junior Theatre
8. Davenport Skate Park

Figure 1.1 - Park Location Key

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# 2

# PARK SYSTEM NEEDS



## **SECTION CONTENTS:**

- **COMMUNITY ENGAGEMENT**
- **SUMMARY OF GENERAL COMMENTS AND THEMES**
- **KEY FINDINGS**



# COMMUNITY ENGAGEMENT

The Parks & Recreation Comprehensive Master Plan is informed and guided by input from the community. The arrival of COVID-19 in March 2020 necessitated numerous changes in the way we live, work, and play. Public engagement, as we had come to know it, was forced to change dramatically in a very short period if there was to be any hope of continuing work on projects, such as this, that rely heavily on active community participation.

Large, in-person, gatherings that had been the norm for public work were replaced by webinars and virtual meetings. And every engagement exercise employed previously had to be adapted to an accessible but digital format.

Fortunately, there were several options, developed prior to COVID, already ideally suited to capturing and tracking public input virtually being used to compliment face-to-face engagement methods. For the purpose of this project, these alternative methods were deployed as the primary method of data collection as necessitated by lockdowns and social distancing requirements.

This plan utilized **Social Pinpoint**, almost exclusively, to collect public input. The Social Pinpoint site was constructed by the consultant early on and

included three primary engagement tools. The **first** was a mapping tool asking participants to provide comments in specific locations using different pre-configured comment types. The **second** exercise asked participants to indicate their preference (visual) of a series of different images organized into six categories: park types, playground types, shelter types, hardscapes, signage, and paths & trails. The **third** and final exercise requested completion of a short survey designed to gather information about the respondents' use of parks facilities and programs; their impressions of the facilities and programs; their desire for additional and/or new facilities; and some basic demographic information.

Though not a targeted exercise, the website also provided a mechanism for leaving general comments about the project.

Of the three exercises provided on the community engagement website, the mapping tool garnered the most attention and returned the most candid and useful responses. Nearly 300 comments were posted on the map alone. The visual preferencing exercise was almost as popular receiving over 260 responses. We received 82 survey responses and 33 general comments.

In total, the site was visited by over 800 unique users for a total of 3247 total visits over a nearly four-month period from March 2021 to the end of June 2021. The 82 survey responses and 33 general comments are combined in the summary graphic below showing 115 Survey Responses. Prior to COVID-19 and social distancing, a planning project of this type would typically receive 1/3 the number of responses using traditional in-person engagement tools.

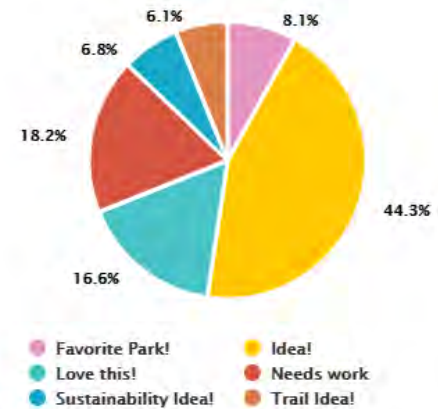


Figure 2.1 - Percentage and type of public comments.





# SUMMARY OF GENERAL COMMENTS

In general, and with few exceptions, the comments received from the public were constructive and supportive. The full range of general comments can be found in **Appendix G**. A short selection is included here with a highlight of themes following.

*“A second sheet of ice is very much NEEDED at the River’s edge. We have continually growing figure skating and hockey programs that do not have enough time to operate at the extent and times we need them. We are the only rink in an hour drive, and we have several hundred kids that benefit from that ice, with not enough time to accommodate them. The worst mistake that was made was to turn a fully operational sheet of ice into an indoor soccer field. There are plenty of places for indoor and outdoor soccer. Return the facility to 2 sheets of ice!”*

*“Most people I know in Davenport go to Bettendorf to enjoy the parks there (particularly the Crow Creek Dog Park) as the scenery and upkeep attracts a more respectable crowd. The dog park on Marquette is a boring open field and large dogs cannot be segregated from the small dogs, putting them at risk of harm. More benches along the riverside would*

*be nice for relaxing and fishing. More garbage cans in parks would help reduce litter. The bike paths are great - I would suggest adding lights along them since it gets very dark especially during the fall.”*

*“The city of Davenport has a lot of parks, some large and some pocket parks. I do not see many people using the park amenities, shelters playground equipment, or courts. I see more people using the bike paths and the ball parks in the parks. I would love to see more usage of the parks, but I really want city to invest in the golf courses and quit talking about trying to sell them off.”*

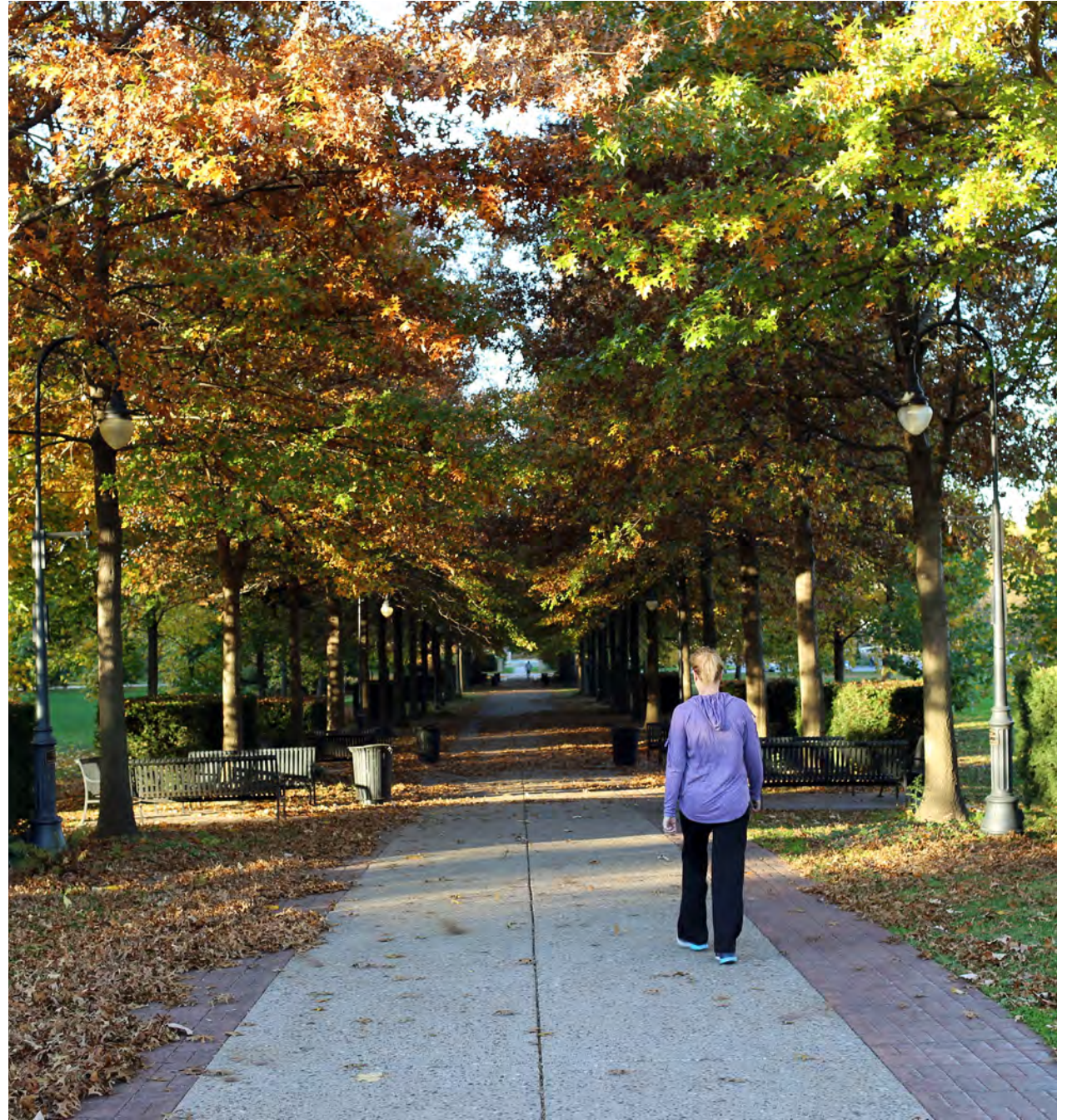
*“Our parks and facilities need to be maintained better. There is always trash or a need for wood chips at the playgrounds. There needs to be more playgrounds north of Kimberly and east of Brady. I know there is a new one coming. In Bettendorf so many neighborhoods have a park/playground that is walkable from their house.”*

*“I really feel Parks and Recreation do a great job, especially given budget and staffing constraints. We have great green spaces which are much needed in our community. Overall, I feel City of Davenport does well in all areas, especially in reaching out to community members for input. Occasional mistakes are made (in my opinion), but overall, we head in the right direction. Thank you!”*

*“I am disappointed that residents have to fight for new parks. As areas grow, developers should be required to include public park areas, bike trails, etc. Especially in the Northwest area where growth is expected. This would offset the cost to the city - have developers pitch in for development and then the city takes possession for maintenance and upgrades. A 6-building townhome rental development off Northwest Blvd and 53rd is a prime example. All those new residents, yet no park that is convenient for the area without crossing very busy streets. There is one empty lot for sale near there off 53rd across from Fareway - should put a park there before a business scoops it up.”*

## THEMES

1. **Better Maintenance.** Several comments highlighted a need for more and better maintenance in the parks and golf courses.
2. **New Parks.** Several commenters indicated they would like to see more new parks, especially in areas where the city is growing out and away from the city center.
3. **New Trails.** Specifically, trail connections to link already established cross-town trails to one another.
4. **Lighting.** Trail lighting for safety and extended use was frequently cited as desirable.
5. **More Ice.** The hockey community came out in force early in the planning process to advocate for a second sheet of ice at The River's Edge.







# KEY FINDINGS: PARK ASSESSMENT

## PARK CONDITION ASSESSMENT

In August, September, and October of 2020, the Planning Team conducted a comprehensive on-site inventory and condition assessment of each of Davenport’s parks and facilities including its trails, lodges, and aquatic centers. These assessments provide for a detailed understanding of the existing features and conditions, as well as size, age, and level of maintenance.

Based on these inventories, comprehensive recommendations for park classifications, based on National Recreation and Parks Association (NRPA) guidelines, were developed. The NRPA classifications are used to define the existing level of service provided by each facility and form the basis for capital improvement recommendations for future improvements and expansion of the parks and recreation system.

## METHODOLOGY

The Team assessed the condition of each park facility and amenity rating them as good, fair, or poor based on the following criteria:

**Good** – Facilities or site features are in good to excellent condition, with no apparent immediate maintenance needed.

**Fair** – Facilities or site features are in fair working condition with little or no immediate maintenance required.

**Poor** – Facilities or site features need improvement requiring significant immediate maintenance, removal, or replacement.

Additionally, each park inventory includes:

- **General Park Information**
  - o Size
  - o Classification
  - o Planning Area
- **Context and Details**
- **Park Usage Assessment**
- **Park Access Assessment**
- **Parking Type**
- **Seasonal Use**
- **Potential Improvements**
- **Park History (where available)**
- **Site Photos**
- **Comment Map (from Social Pinpoint)**
- **Summary of Public Comments**

# SLATTERY PARK

ADDRESS: 4629 NORTHWEST BOULEVARD  
 DATE: SEPT. 9, 2020



## GENERAL PARK INFORMATION

Size: 8 Acres  
 Classification: Neighborhood Park  
 Planning Area: Ward 7

### PARK USAGE

- High
- Moderate
- Light
- Rare

### PARK ACCESS

- Public Road
- Sidewalk
- Transit Stop
- Other

### PARKING

- Off Street
- On Street

### SEASONAL AMENITIES

- Spring
- Summer
- Fall
- Winter

## CONTEXT AND DETAILS

An 8 acre neighborhood park located at the intersection of Northwest Boulevard and W. 46th Street. A small parking lot is located off Northwest Boulevard. The Western half of the park is generally flat with trees located around the courts and playground. The eastern half of the park is gently sloped turf area with a sidewalk bisecting the park with a 6-hole disc golf course and a flattened turf area in the northeast quadrant.

## POTENTIAL IMPROVEMENTS

- The older play equipment has been preserved but should be relocated between basketball court and playground to be a useful amenity.
- Expand the parking lot to invite more users.

## PARK FACILITIES

Amenity	Quantity	G/F/P*
Park Entrance Signage	1	G
Restroom Facility	1	F
Parking Stalls	8	G
Parking Stalls - ADA	1	G
Shelter	1	G
Play Structure	1	G
Swings	4	G
Disc Golf Course (6 holes)	1	G



\*PARK CONDITIONS: G = GOOD F = FAIR P = POOR

Amenity	Quantity	G/F/P*
Basketball Court - full	1	G
Basketball Court - half	1	G
Field w/ Backstop	1	F
Picnic Table	7	G
Charcoal Grill	1	F
Drinking Fountain	1	F
Trash Receptacle - standard	3	G
Benches	5	G

## PHOTOS



Park Signage



Shelter



Playground



Basketball Court



Disc Golf Course Target



Restroom Facility  
 PARKS CONDITION ASSESSMENT



# STRENGTHS AND NEEDS

## SYSTEM STRENGTHS

- **DIVERSE PROGRAMS AND ACTIVITIES**  
The department manages a wide variety of athletic, recreation, and arts programs and activities throughout the community.
- **LARGE SYSTEM (ACREAGE)**  
The department manages a large system with parks of all sizes and classifications.
- **RIVERFRONT PARKS**  
The department has capitalized on the extensive river frontage to develop and maintain parks amidst the beauty of the river.
- **DEDICATED STAFF AND ADMINISTRATION**  
The department administration and staff do an incredible job of maintaining the system with a very small full-time team.
- **IMPACT ON COMMUNITY**  
The quality and variety of facilities and programs has an immensely positive impact on the community.

- **DIVERSITY AND UNIQUENESS OF FACILITIES**  
The department owns, maintains, and programs a wide variety of unique facilities throughout the community.
- **EAST-WEST TRAIL CORRIDORS**  
Davenport is well connected with trails in crossing the city in the east-west direction.
- **SIGNATURE PARKS**  
Davenport is home to several signature parks of which the community is very proud.

## SYSTEM NEEDS

- **REGULAR AND CONSISTENT MAINTENANCE**  
Parks and facilities would benefit greatly from more regular and consistent maintenance.
- **EQUIPMENT AND INFRASTRUCTURE UPGRADES**  
Many parks and facilities require upgrades to equipment and infrastructure to ensure continued regular use and quality of service.

- **INDOOR RECREATION AND COMMUNITY SPACE**  
The department needs more indoor recreation and community space to adequately serve the community.
- **NEIGHBORHOOD PARKS**  
More neighborhood parks are needed in newer and developing parts of the community.
- **NATURAL RESOURCE MANAGEMENT**  
The department needs to increase active management of naturalized areas within the system to mitigate invasive species and increase ecosystem benefits.
- **OFF-STREET NORTH-SOUTH TRAIL CONNECTIONS AND CORRIDORS**  
The trail system in Davenport lacks safe off-street trail facilities connecting to existing trails and corridors.
- **HIKING TRAILS**  
More hiking trails are desired in the City's parks to provide improved access to natural areas.



Images on this page illustrate the type, variety, and variable condition of Davenport’s park amenities. Upgrades and regular maintenance are needed to maintain quality of service to the community.



# KEY FINDINGS: DEMOGRAPHICS

## DEMOGRAPHIC ANALYSIS

The Demographic Analysis describes the population within the City. This assessment will provide supplementary demographic data to the Plan including current (2021) and future population projections, age segment breakdown, race, and ethnicity distribution, as well as income characteristics. It is important to note that future projections are based on historical patterns and unforeseen circumstances during or after the time of the analysis could have a significant bearing on the validity of the projected figures.

The detailed study can be found in full in **Appendix B**.

## OVERVIEW

**Davenport's population has experienced a minor growing trend in recent years, increasing 0.36% from 2010 to 2020 (0.04% per year).** This is well below the national annual growth rate of 0.81% (from 2010-2020). Similar to the population, the total number of households also experienced a slight increase in recent years (0.40% since 2010).

The most recent US Census Bureau Census (2020) shows the population of Davenport to be 101,724 individuals living within 40,295 households. Projecting ahead, the total population and total number of households are both expected to continue slowly growing over the next 15 years. Based on 2035 forecasts, Davenport's population is expected to have 108,795 residents living within 44,767 households.

## IMPLICATIONS

While it is important not to generalize recreation needs and priorities based solely on demographics, the analysis suggests some potential implications for the City.

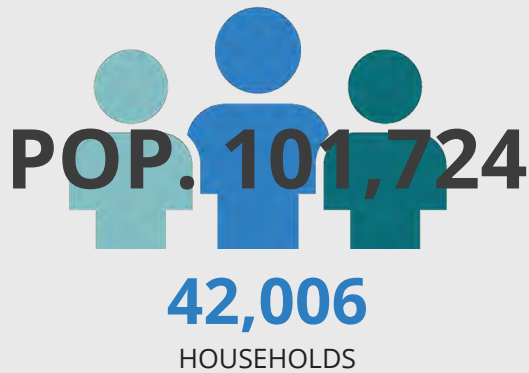
First, with the population expecting minimal growth for the foreseeable future, it is suggested focus be on upkeep and improvement of existing amenities and facilities as part of the overall strategy to address the unmet needs of the community.

Second, the slight aging trend may indicate the need to provide more programs and services for the 55+ population focusing on aging in place. Such a focus could also potentially attract baby boomers and older

Gen-Xer's to retire in Davenport. However, it will also be important to continue providing services for the 72% of residents who are currently under 55 years old.

Third, the City's below average income characteristics suggest limited disposable income. The Parks and Recreation Department should be mindful of this when pricing facility access, programs and events.

Finally, the City should ensure growing minority races are being reflected in marketing and communications outreach, program participation figures, and response rates when surveying the community.



**25-34**  
LARGEST AGE GROUP

**\$51,130**  
MEDIAN HOUSEHOLD INCOME

**.36%**  
ANNUAL GROWTH RATE

**\$28,102**  
PER CAPITA INCOME



8.9% OF HOUSEHOLDS DO **NOT**  
HAVE ACCESS TO A VEHICLE

Figure 2.2 - Demographic Quick Facts

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI). All data was acquired in November 2021 and reflects actual numbers as reported in the 2020 Census.

## SUMMARY

- The City's recent population annual growth rate (0.36%) is significantly lower than the U.S.'s (0.81%) growth rate from 2010-2020.
- The City's household annual growth rate (0.40%) is also significantly lower than the national (0.80%) average.
- When assessing age segments, Davenport has a very similar population to the national age segment distribution, however, with a slightly higher representation in Ages 18-34 and slightly lower representation in Ages 55-74.
- The City's racial distribution has a higher White Alone population and lower Asian and Some other Race populations, when compared to national percentage distribution.
- Davenport's percentage of Hispanic/Latino population (9.3%) is well below the national average (18.8%).
- The City's per capita income (\$28,102) and median house income (\$51,130) are both below average, when compared to the U.S.'s income characteristics (\$34,136 and \$62,203 respectively).

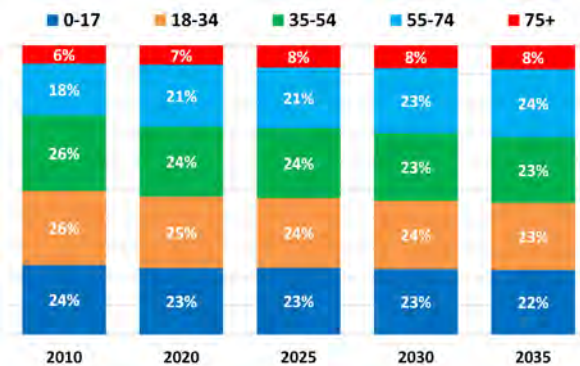


Figure 2.3 - Percentage population by age segment for Davenport



# KEY FINDINGS: TRENDS

## TRENDS ANALYSIS

The Trends Analysis provides an understanding of national, regional, and local recreational trends as well as recreational interest by age segments. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), and National Recreation and Park Association (NRPA). Note: The trends data is reflective of a pre-pandemic time and trends will change as we emerge on the other side of this pandemic and settle into a new normal.

The SFIA Sports, Fitness & Recreational Activities Topline Participation Report 2020 was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends
- Non-Participant Interest by Age Segment

The NRPA's *Agency Performance Review 2020* was used to compare programming activities of Great Lakes Region Agencies (including Davenport).

Many activities in fitness, general recreation, and team sports are on the rise nationwide. Davenport and other Great Lakes Region agencies are offering programs

in several areas above the national average and should continue to do so. Offering a variety of quality experiences through excellent amenities, facilities and programming will keep Davenport as the top choice for local recreation enthusiasts.

In comparison to the national average, the market potential index (MPI) figures for Davenport are slightly higher for softball, basketball, and volleyball but slightly lower than the national average in most fitness participation levels. The lower than average levels of participation in the fitness categories could suggest there is a need for additional space, facilities, or programs.

The full program and market analysis is included in **Appendix B**.

## OVERVIEW

### General Sports

In the United States, the sports most heavily participated in were Basketball (24.9 million) and Golf (24.3 million in 2019), which have participation figures well in excess of the other activities within the general sports category; followed by Tennis (17.7 million), Baseball (15.8 million), and Soccer (11.9 million).

Since 2014, Golf Entertainment Venues, Pickleball, and Flag Football have emerged as the overall fastest growing sports.

### 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 Americans to improve their health and enhance quality of life 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 most individuals. The most popular general fitness activities amongst the U.S. population include: Fitness Walking (111.4 million), Treadmill (56.8 million), Free Weights (51.4 million), Running/Jogging (49.5 million), and Stationary Cycling (37.1 million).

Over the last five years (2014-2019), the activities growing most rapidly are Trail Running (46.0%), Yoga (20.6%), Cross Training Style Workout (20.2%), and Stationary Cycling (Group) (17.5%).

### Outdoor Recreation

Results from the SFIA report demonstrate a contrast of growth and decline in participation regarding outdoor/

adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or within a group, and are not as limited by time constraints. In 2019, the most popular activities, in terms of total participants, from the Outdoor/Adventure Recreation category include: Day Hiking (49.7 million), Road Bicycling (39.4 million), Freshwater Fishing (39.2 million), Camping within ¼ mile of Vehicle/Home (28.2 million), and Recreational Vehicle Camping (15.4 million).

### Aquatics

Swimming is deemed a lifetime activity, which is most likely why it continues to have such strong participation. In 2019, Fitness Swimming was the absolute leader in overall participation (28.2 million) amongst aquatic activities, largely due to its broad, multigenerational appeal.

Assessing the five-year trend, all aquatic activities have experienced growth. Aquatic Exercise stands out having increased (22.7%) from 2014-2019, most likely due to ongoing research demonstrating great therapeutic benefits, followed by Fitness Swimming (11.5%), and Competitive Swimming (4.1%).

### Programs

According to the information reported to the NRPA, the top five programming activities most frequently offered by park and recreation agencies in the Great Lakes Region are Themed Special Events (88%), Social Recreation Events (86%), Team Sports (85%), Health & Wellness Education (82%), and Fitness Enhancement Classes (80%).

Overall, Great Lakes Region parks and recreation agencies are similar to the U.S. average regarding program offerings. However, utilizing a discrepancy threshold of +/-5% (or more), Great Lakes Region agencies are currently offering Health & Wellness Education, Individual Sports, Safety Training, Performing Arts, Natural & Cultural History Activities, Visual Arts, Golf, and Running/Cycling races at a higher rate than the national average.







# KEY FINDINGS: BENCHMARKING

## BENCHMARK ASSESSMENT

The Planning Team and the Davenport Parks and Recreation Department (“Department”) identified operating metrics to benchmark against comparable parks and recreation agencies. The goal of the analysis is to evaluate how the Department is positioned among peer agencies, as it applies to efficiency and effectiveness practices. The benchmark assessment is organized into specific categories based on peer responses to targeted questions that lend an encompassing view of each system’s operating metrics in comparison to the Department. The information sought allows for a comparison of key performance factors such as inventory of assets, budgets, staffing levels, programming, capital investment, marketing, maintenance, and operational philosophies.

The detailed study can be found in full in **Appendix C**.

## METHODOLOGY

Information used in this analysis was obtained directly from each participating benchmark agency, where possible, and supplemental data was collected from agency websites, Comprehensive Annual Financial Reports (CAFR), and the National Recreation and Park Association’s (NRPA) Park Metrics Database. Due to differences in how each system collects, maintains, and reports data, variances may exist. These variations can impact the per capita and percentage allocations, and the overall comparison must be viewed with this in mind. The benchmark data collection for all systems was complete as of December 2020. It is possible that information in this report may have changed since the original collection date, and in some instances, the information was not tracked or not available. The data was collected for and of fiscal year FY2019 or FY2019/20, depending upon each organization’s fiscal year.

The table on the next page lists each benchmark agency in the study and reveals key characteristics, including location, jurisdiction type, population size, land area, density, and whether peers have won the NRPA Gold Medal Award and/or achieved CAPRA Accreditation. Peer agencies selected are located in Iowa, Kansas and Indiana. Davenport, Cedar Rapids and Olathe are managed as a Local Government Agency or City. Carmel Clay and Overland are managed as special park districts. This study also includes a wide range of populations served from 95,797 residents in Carmel Clay to 200,000 in Overland. The City of Davenport’s population is the second smallest population and it is in the middle on jurisdiction size (29.68 sq. mi.), which results in a much lower population density (1,548 residents per sq. mi.) relative to its peers.

Agency	State	Jurisdiction Type	Population	Jurisdiction Size (Sq. Mi.)	Population per Sq. Mi.	NRPA Gold Medal Winner (Year)	CAPRA Accredited (Origin Year)
Davenport Parks & Recreation	IA	City Department	102,085	65.94	1,548	No	Yes
Carmel Clay Parks & Recreation	IN	Special District	95,797	47.46	2,018	Winner (2014, 2020)	Yes (2014)
Cedar Rapids Parks & Recreation	IA	City Department	133,562	72.07	1,853	No	No
Olathe Parks & Recreation	KS	City Department	139,605	62.38	2,238	No	No
Overland Park Parks & Recreation	KS	Park District	200,000	76.00	2,632	No	No

Figure 2.4 - Benchmark comparison for Davenport.

## SUMMARY

The Benchmark Analysis included top performing agencies from Iowa, Kansas and Indiana. Continuing to benchmark against peer agencies is beneficial for the Department to better understand how its performance stacks up to industry best practices. The following is a summary of the key findings from the benchmark comparison.

The Department has the second highest parkland inventory relative to peer agencies and national best practices. Based on the current level of service, the Department has well above the NRPA median for park acres per 1,000 residents and below NRPA median trail miles per 1,000 residents.

From a human resources standpoint, the Department is above the NRPA median for similar sized agencies. Best practice for the personnel expenditure percentage in the service industries is 55-60% of the overall budget. The correlation between acreage per 1,000 residents, operating budget and the percentage personnel is from the overall budget, points to the Department being understaffed. Subsequently, assets will deteriorate more rapidly costing more in the long-term than they

would otherwise. The Department helps supplement staff and keep operating costs lower by maximizing the volunteer program, as the Department ranks second among peers for average hours per volunteer and the highest for volunteers converted to FTEs.

The majority of benchmark peers are spending more on operations than the national median. The Department has the second lowest spending per resident among all benchmark agencies and is below the NRPA median for operating expense per resident. The Department is higher in operations than benchmark peers in how it allocates expenditures and its distribution is lower in personnel among peers with the national average set forth by the NRPA.

Similar to operating expenses, many peer agencies generate significant revenue on a per resident basis. The Department ranks second to last among peer agencies and is generating revenue slightly above the NRPA median rate.

Assessing operational cost recovery (i.e., what level non-tax revenues recoup operational costs), the Department is ranked next to last among benchmark peers, with 27% of operations supported by earned income, its cost recovery level is still above the national

median set forth by NRPA.

The marketing efforts of the Department are second best compared to peer agencies. The percentage of operations dedicated to marketing and the marketing spend per resident are both below benchmark averages. The Department ranks near the top for staff time dedicated to managing social media and total followers / subscribers tend to be lower than peers for most platforms.

Comparing metrics related to programming, the Department ranks near the bottom among its peers for program participation and in the middle for program revenue generation per resident (\$6.40). This positions the Department cost recovery in the middle of peer agencies (47%) of its direct program costs through program revenues and should look to improve its cost recovery level for programs in the future.

Based on level of service for indoor recreation space, the Department ranks in the top among peers for total number of facilities (3) and second in square feet per resident of indoor space (1.26 sq. ft.). However, the current service level is below the recommended best practice level, which may signal a need for additional indoor space to meet unmet community needs.



# KEY FINDINGS: LEVEL OF SERVICE

## LEVEL OF SERVICE

Level of Service (LOS) is a standard measure indicating how well residents in the City are served by park facilities. This assessment considers size and location of parks as well as the available amenities and services. The National Recreation and Park Association (NRPA) previously established a standard of 10 acres of parkland per 1,000 residents to assist communities with planning, growth, and park system management. However, in 2000, the NRPA updated its guidelines to allow more flexibility in considering the individual program elements or activities on a case-by-case basis to tailor systems to the most appropriate age range, quantity, and quality of recreation facilities within fiscal limits of the individual community. This essentially allows communities to determine what the standards should be for their community.

## PARK CLASSIFICATIONS

Based on the previous NRPA standard, the 3,647 acres managed by the Davenport Parks and Recreation meets the total acreage needed to adequately serve the approximate 102,000 residents. General descriptions of each service level, typical program, site size standards and area required per 1,000 residents is outlined below. The commonly used classification categories include:

### Neighborhood Parks

Size: 5 – 10 acres  
Service Radius: ½ mile  
Recreation Types: informal, active, passive  
Acres/1000: 4.5 acres

### Community Parks

Size: 10 – 100 acres  
Service Radius: 2 mile  
Recreation Types: informal, active, passive  
Acres/1000: 3.5 acres

### Regional Parks

Size: 100+ acres  
Service Radius: 10 mile  
Recreation Types: informal, active, passive  
Acres/1000: 8 acres

### Recreation/Aquatic Centers

2 sf/ person

PARKS: 2021 Inventory - Developed Facilities										2020 Facility Standards		2035 Facility Standards			
Park Type	City of Davenport	Scott County Parks	Total Inventory	Current Service Level based upon population		Recommended Service Levels: Revised for Local Service Area		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed				
Regional Parks	1,054.00	620.00	1,674.00	16.20	acres per	1,000	8.00	acres per	1,000	Meets Standard	-	Acres(s)	Meets Standard	-	Acres(s)
Community Parks	686.00		686.00	6.64	acres per	1,000	3.50	acres per	1,000	Meets Standard	-	Acres(s)	Meets Standard	-	Acres(s)
Neighborhood Parks	61.80		61.80	0.60	acres per	1,000	4.50	acres per	1,000	Need Exists	403	Acres(s)	Need Exists	420	Acres(s)
<b>Total Park Acres</b>	<b>1,801.80</b>	<b>-</b>	<b>2,421.80</b>	<b>0.60</b>	<b>acres per</b>	<b>1,000</b>	<b>4.50</b>	<b>acres per</b>	<b>1,000</b>	<b>Meets Standard</b>	<b>-</b>	<b>Acres(s)</b>	<b>Meets Standard</b>	<b>-</b>	<b>Acres(s)</b>
<b>OUTDOOR AMENITIES:</b>															
Shelters Small (Under 50)	31.00		31.00	1.00	site per	3,334	1.00	site per	5,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Shelters Medium (50-100)	6.00	3.00	9.00	1.00	site per	11,482	1.00	site per	10,000	Need Exists	1	Sites(s)	Need Exists	2	Sites(s)
Shelters Large (100+)	11.00	2.00	13.00	1.00	site per	7,949	1.00	site per	40,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Multi-Purpose Fields (Youth)	8.00		8.00	1.00	field per	12,918	1.00	field per	7,000	Need Exists	7	Field(s)	Need Exists	7	Field(s)
Multi-Purpose Fields (Adult)	5.00		5.00	1.00	field per	20,668	1.00	field per	10,000	Need Exists	5	Field(s)	Need Exists	6	Field(s)
Ball Diamonds (Youth)	28.00		28.00	1.00	field per	3,691	1.00	field per	4,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Ball Diamonds (Adult)	5.00		5.00	1.00	field per	20,668	1.00	field per	5,000	Need Exists	16	Field(s)	Need Exists	16	Field(s)
Basketball Courts	19.00		19.00	1.00	court per	5,439	1.00	court per	6,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Tennis Courts	18.00		18.00	1.00	court per	5,741	1.00	court per	4,000	Meets Standard	-	Court(s)	Need Exists	9	Court(s)
Playgrounds	33.00	6.00	39.00	1.00	site per	2,650	1.00	site per	2,500	Need Exists	2	Site(s)	Need Exists	4	Site(s)
Disc Golf	3.00	1.00	4.00	1.00	site per	25,836	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Off Leash Dog Parks	2.70		2.70	1.00	site per	38,275	1.00	site per	40,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Paved Trails (Miles)	43.20		43.20	0.42	miles per	1,000	0.50	miles per	1,000	Need Exists	8	Mile(s)	Need Exists	10	Mile(s)
Outdoor Pools	2.00		2.00	1.00	site per	51,671	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
<b>INDOOR AMENITIES:</b>															
Recreation Centers (SF)	106,312.00		106,312.00	1.03	SF per	person	2.00	SF per	person	Need Exists	100,372	Square Feet	Need Exists	107,652	Square Feet
Plover's Edge Recreation Center (SF)	73,703.00		73,703.00	0.71	SF per	person	2.00	SF per	person	Need Exists	132,981	Square Feet	Need Exists	140,261	Square Feet
Aquatic Centers (Square Feet)	6,800.00		6,800.00	0.07	SF per	person	2.00	SF per	person	Need Exists	199,884	Square Feet	Need Exists	207,164	Square Feet
Lodges (Square Feet)	10,425.00		10,425.00	0.10	SF per	person	2.00	SF per	person	Need Exists	196,259	Square Feet	Need Exists	203,539	Square Feet
Community Centers (Square Feet)	5,771.00		5,771.00	0.06	SF per	person	2.00	SF per	person	Need Exists	200,913	Square Feet	Need Exists	208,193	Square Feet
Davenport Junior Theatre (Square Feet)	9,613.00		9,613.00	0.09	SF per	person	2.00	SF per	person	Need Exists	197,071	Square Feet	Need Exists	204,351	Square Feet

Figure 2.5 - Level of Service matrix for Davenport.

2020 Estimated Population	103,342
2030 Estimated Population	106,982

## ANALYSIS

The LOS for Davenport's system was initially calculated based on the previous NRPA standard (10 acres/1,000 residents) in order to gain a baseline understanding of the system. A detailed assessment of the parks and open space available to residents provides an understanding of the opportunities that might be available within the community for development of other recreational amenities.

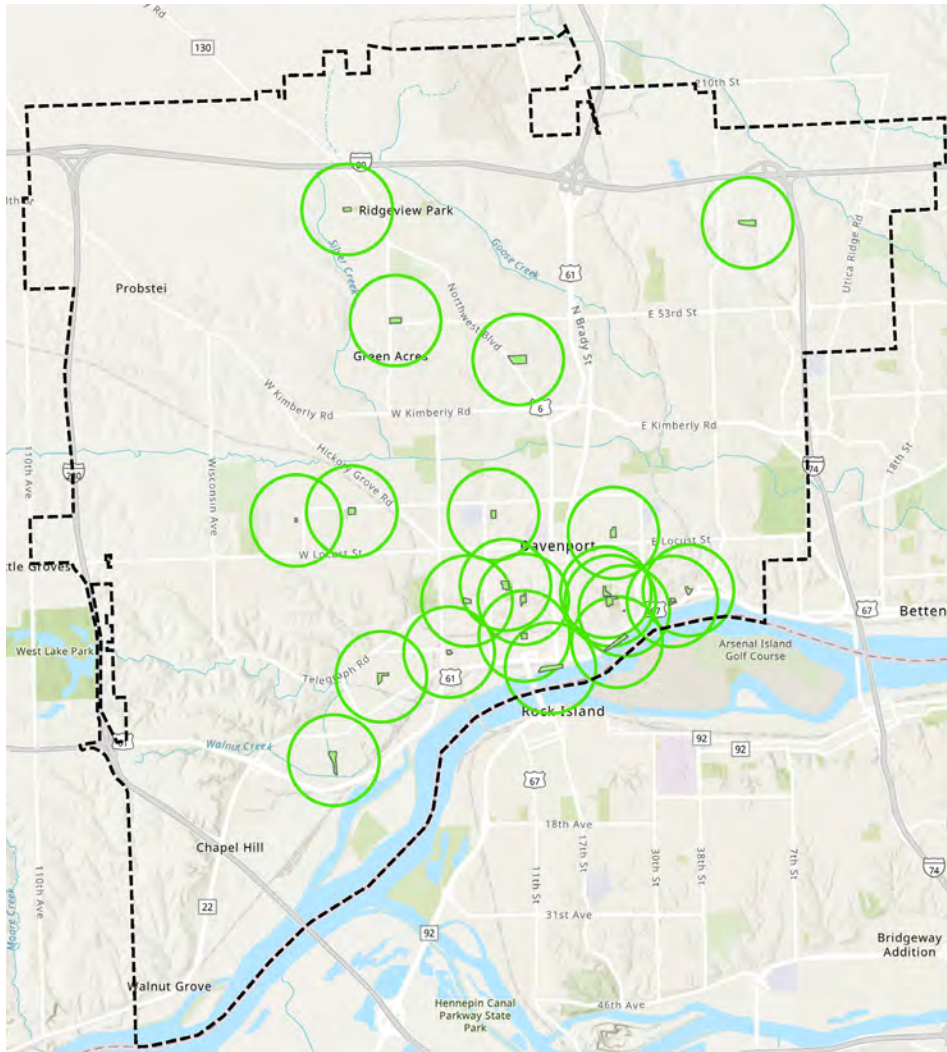
To support the LOS analysis, the service radius for parks in Davenport were delineated to illustrate coverage and help quickly identify potential service gaps. The maps on the following pages indicate service radius by type and collectively.

## SUMMARY

Level of Service (LOS) is a metric-based expression of the minimum recreation and park infrastructure capacity required to satisfy the needs of residents of the community. Agencies track LOS as a way to meet the desires of the community and maintain a desired state while taking into consideration limited financial and human resources.

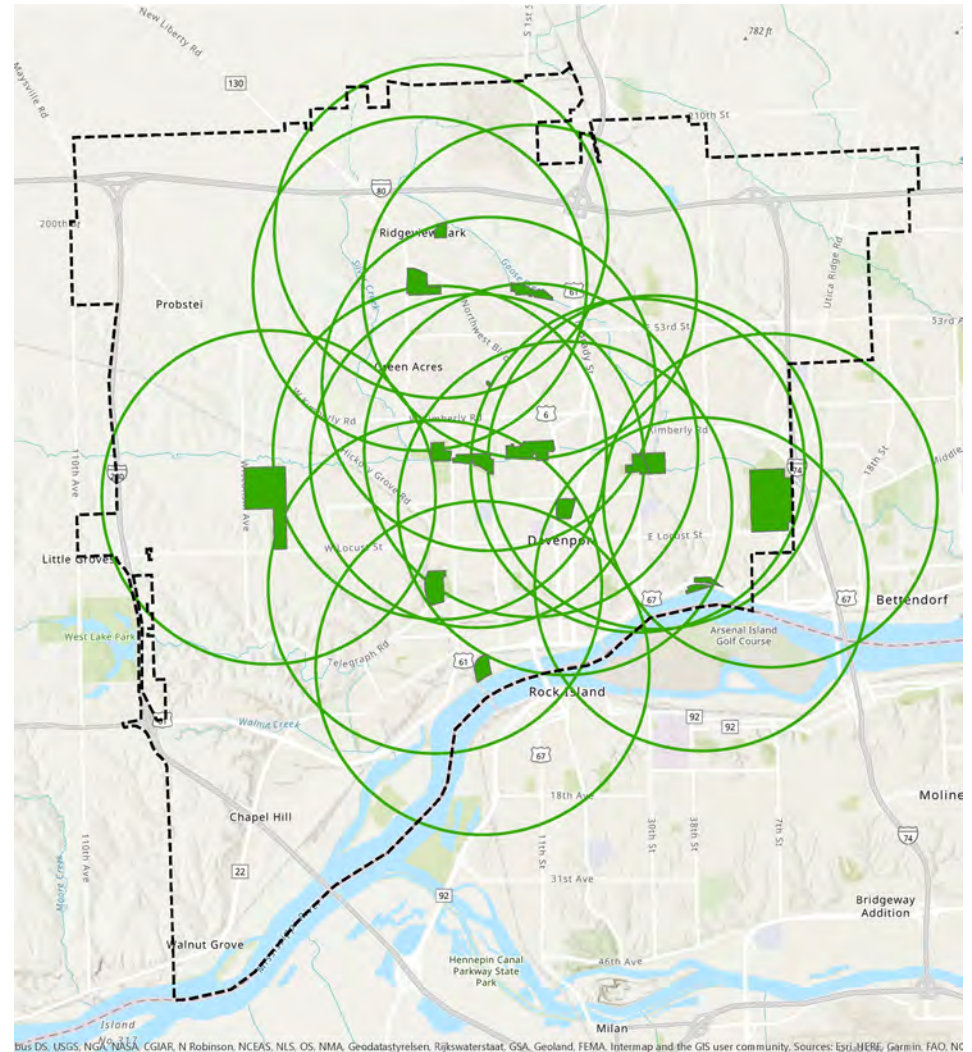
The LOS analysis considers only those facilities and parks within the limits of the planning area. Private or membership-based facilities are excluded from the analysis but should be considered by the agency when making decisions regarding expansion of services and facilities that might otherwise be served by these private or membership-based facilities.

The existing LOS indicates the greatest need/ deficiency is Neighborhood Parks.



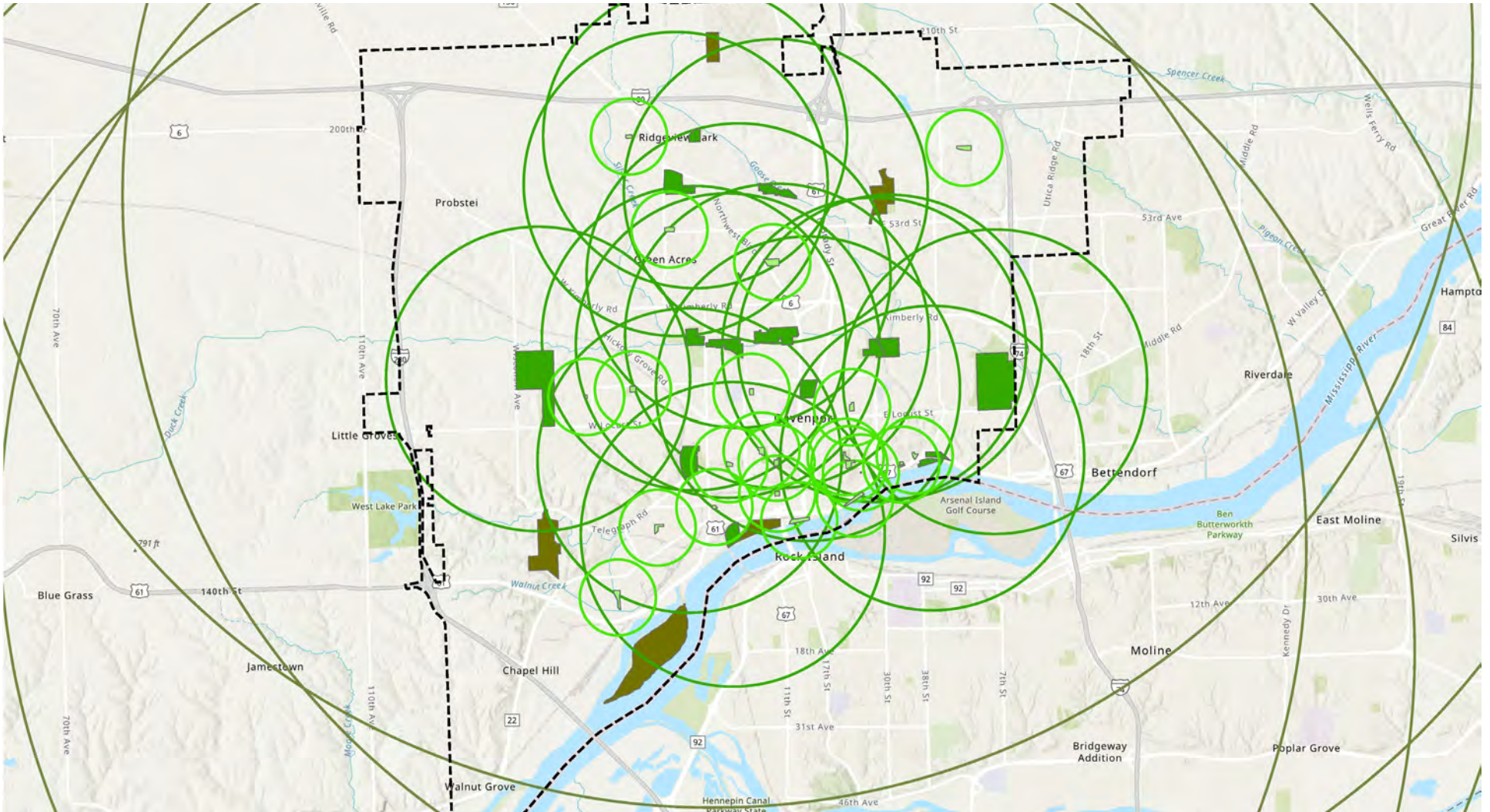
## LOS: NEIGHBORHOOD PARKS

Neighborhood park distribution shows a concentration of neighborhood parks in the oldest neighborhoods with fewer parks in newer neighborhoods and undeveloped areas within the city limits. Service radius overlap in the older neighborhoods illustrates there is more than adequate facilities in those areas but the overall neighborhood service level is low elsewhere.



## LOS: COMMUNITY PARKS

Community park distribution shows several community scale parks within the city limits with considerable overlap in their service radius. The Duck Creek corridor, running east and west, features five parks of significant size. This map illustrates a lack of community park facilities in the northwest, northeast and southwest corners of the city.



### LOS: REGIONAL PARKS

The regional park LOS map illustrates there is more than adequate distribution of regional facilities in the city.

### LOS: ALL PARKS

Level of service map showing all three major park types illustrates the extent of overall park facility service.

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# 3

# RECOMMENDATIONS



## **SECTION CONTENTS:**

- **MAJOR THEMES**
- **FACILITY RECOMMENDATIONS**
- **PROGRAM RECOMMENDATIONS**
- **FINANCIAL RECOMMENDATIONS**





# RECOMMENDATIONS

The Parks & Recreation Comprehensive Master Plan is guided by the Department’s Mission, Vision, and Values as well as by public and staff input.

*In order to direct future action in a meaningful way, recommendations are aligned with at least one, if not all, of the three organizing principles as defined in Chapter 1, those being **Stewardship, Health, and Vibrancy** AND one or more of the Major Themes identified herein. These alignments are identified within the Implementation Matrices in Chapter 5 - Implementation.*

## ARPA PARK PROJECTS

After the data collection portion of the Parks Master Plan process, the federal government announced a new program, American Rescue Plan Act, which was the awarding of federal funds to help localities address issues and deficiencies as a result of the COVID-19 pandemic. These funds are used with a focus on program administration, neighborhood reinvestment, youth and family support, library services, creating places, and infrastructure investments.

As part of the funds the City of Davenport received, Davenport Parks and Recreation received \$2.5 million and will be able to invest in updated and new amenities such as accessible playgrounds, replacement of existing playgrounds, conversion of tennis courts to multi-sport courts, installation of obstacle courses, and splash features in several Davenport Parks. Updating or adding new amenities in these parks reflect many of the themes pulled from the public and stakeholder feedback, especially in older, more established parks as well as addressing recommendations as outlined in the Implementation Matrices in Chapter 5.

ARPA project parks include Cork Hill Park, Dohse Pool, Emeis Park, Fejervary Park and Learning Center, Harbor Road Park, Herington Park, Lafayette Park, Van Buren Park and Whalen Park.

## MAJOR THEMES

### CONNECTION/ACCESS

Provide access to high quality park facilities throughout the City of Davenport.

### PROGRAMMING

Provide a variety of high quality programs and services.

### SUSTAINABILITY

Identify, protect, and celebrate natural areas and resources throughout the City. Introduce sustainable management practices and systems.

### HEALTH/SAFETY

Promote health and wellness by providing equitable access to facilities, services and programs.

### VISIBILITY/BRAND

Establish a consistent aesthetic throughout all park facilities to establish a readily identifiable brand for Davenport’s parks.

## FACILITY RECOMMENDATIONS

### FOCUS ON NEIGHBORHOOD PARKS

- Ensure equitable and healthy access to neighborhood parks for all residents. Develop new neighborhood-scale facilities according to the Level of Service recommendations in this plan with a focus on addressing under-served and LMI neighborhoods as identified through mapping of the existing parks system.
- Consider requiring land dedication for parks within new development.

### TRAILS AND TRAIL CONNECTIONS

- Complete a Comprehensive Trail Improvements Feasibility Study
- Invest in North - South off-street multi-use trails and side paths to create safe and secure connections between existing and well-established East-West oriented trail corridors.

### INDOOR RECREATION AND COMMUNITY FACILITIES

- Design and construct a new state-of-the-art indoor recreation facility and community center to close the identified LOS gap and reduce dependence on Davenport Community Schools spaces.
- Restore second ice sheet to The River's Edge to satisfy community demand and create opportunities to host tournaments, camps, and clinics while increasing revenue.

### COMMIT TO CONSISTENT AND IMPROVED MAINTENANCE

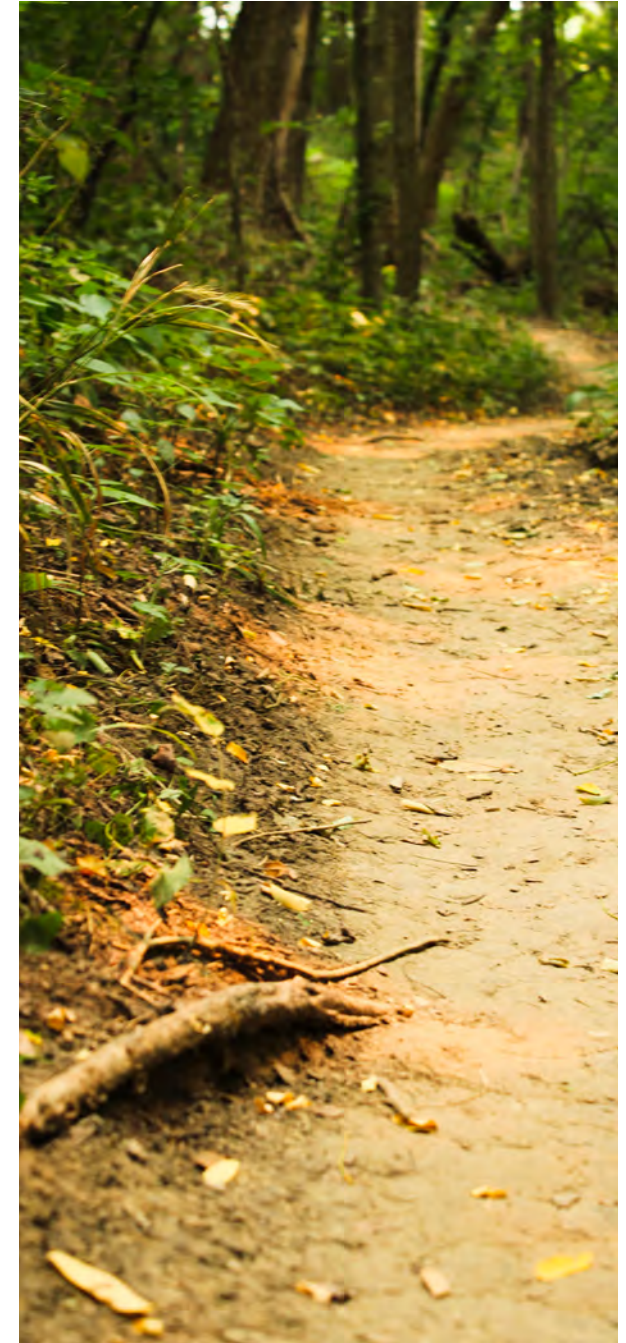
- Increase frequency and level of maintenance for all facilities with emphasis on neighborhood parks and facilities.

### CREATE A CONSISTENT IDENTITY (BRAND) FOR DAVENPORT PARKS THAT IS READILY IDENTIFIABLE, VISUALLY ATTRACTIVE, AND COHESIVE THROUGHOUT THE PARKS SYSTEM

- Develop a system-wide signage and wayfinding plan to provide a clear and consistent identification of all Davenport parks and facilities.
- Create a Site Furnishings and Structures Guideline for the parks system that clearly identifies pre-approved standard furnishings, lighting, shelters, and similar equipment
- Systematically upgrade and replace outdated and failing equipment according to the Guideline.
- Establish guidelines for future playground improvements incorporating a standard replacement timeline between 15-20 years from installation of equipment.
- Begin phased replacement and upgrade of outdated and failing playground equipment immediately with consideration of all age and mobility ranges.

### INCORPORATE AND EXPAND NATURAL RESOURCE OPPORTUNITIES WHEREVER POSSIBLE

- Identify opportunities to incorporate best management practices into existing and future park facilities and along trail corridors to reduce impact on City infrastructure.
- Consider creation of a Pollinator Habitat plan to identify and establish vegetation and habitat for pollinator species.
- Develop tree planting/urban reforestation plan with a focus on increasing tree cover in the City's parks, especially those in underserved and vulnerable neighborhoods where the demonstrated benefits of access to shade and evaporative cooling improve quality of life and reduce numerous health and economic risks.



## IMPROVE, EXPAND, AND CREATE NEW PARK, RECREATION AND COMMUNITY FACILITIES

### Make improvements to Annie Wittenmyer Aquatic Center

- Explore options to improve sense of arrival and entry to facility.
- Replace entrance fencing and gates to improve aesthetics and sense of entry.
- Plant trees around the facility to help buffer traffic noise, provide shade, and reduce urban heat island effect.

### Make improvements to Credit Island Park

- Raise causeway to improve access and reduce impact of seasonal flooding.
- Create outdoor wedding venue/celebration/gathering space adjacent to Credit Island lodge.
- Remove/relocate storage and maintenance buildings to facilitate landscape enhancements around lodge.
- Develop Kayak/Canoe launch to interior pond.

### Make improvements to Prairie Heights Park

- Provide sidewalk/trail connections to city trails.
- Provide pavilion near playground north of library.

### Make improvements to Sunderbruch Park

- Provide sidewalk/trail connections to city trails.
- Simplify and clarify confusing offroad trail wayfinding signage
- Provide creek access or viewing area at Blackhawk Creek.

### Make improvements to Eastern Avenue Park

- Improve trail crossing at Eastern Avenue.

### Make improvements to Emeis Park - ARPA

- Replace dated baseball storage shed
- Update fitness stations along trail

### Make improvements to Fejervary Park - ARPA

- Provide a switchback trail from upper to lower park to improve pedestrian circulation between two areas.
- Provide ADA compliant walkways from parking to shelters, especially hillside shelter.
- Provide sidewalk/trail connections to city-wide trails.

### Make improvements to Garfield Park

- Pave softball parking lot.
- Replace dated baseball storage shed.
- Update fitness stations along trail.

### Make improvements to Goose Creek Park

- Provide sidewalk/trail connections to city-wide trails.
- Plant trees at the eastern pavilion and playground to shade.

### Make improvements to Junge Park

- Install park entrance and identification signage.
- Construct permanent restroom facility on north side of creek.
- Consider uses for underutilized south edge of park.

### Make improvements to Lindsay Park

- Make ADA compliant access improvements to playground.
- Design and construct an accessible route from trail behind baseball field to the playground area by way of the hillside to the south of fire station building.

### Make improvements to Marquette Park

- Construct off-street multi-use trail between N. Marquette St. and trail bridge over Duck Creek.

### Make improvements to North Marquette Dog Park

- Explore options for providing off-street parking area.

### Make improvements to Northwest Park

- Provide small offstreet parking area playground
- Consider relocating concessions building to more central location.

### Make improvements to Ridgeview Park

- Explore options for off-street parking lot to limit impact on neighborhood.
- Address accessibility issues at playground
- Provide accessible route and associated facilities to all ballfields.

### Make improvements to Vander Veer Botanical Park

- Provide side path or separated walkway adjacent to loop road for walkers.
- Provide walkway connection from loop road to Lagoon walkway.
- Parking seemed to be full on multiple visits. Study to see if more parking is needed.

### Make improvements to Veterans Memorial Park

- Study park expansion to public work stock pile area

### Make improvements to Cork Hill Park - ARPA

- Provide ADA access to horseshoes and small pavilion.
- Upgrade splash pad.
- Install additional trash receptacles.
- Plant trees to increase canopy coverage.
- Develop clear connection to LeClaire Heights Park .

### Make improvements to Glen Armil Park

- Construct sidewalk along west side of N. Myrtle Street and provide connection to playground.

### Make improvements to Green Acres Park

- Construct off-street parking area adjacent to existing shelter.



#### **Make improvements to Harbor Road Park - ARPA**

- Construct sidewalk along west side of S. Concord St. from Roosevelt Community Center parking lot to connect ball diamonds to basketball and playground.
- Designate ADA parking on S. Concord and provide compliant access to playground.
- Upgrade play equipment to provide accessible options.

#### **Make improvements to Herington Park - ARPA**

- Provide ADA compliant sidewalk to basketball court and to sidewalk on Gaines Street.
- Provide designated ADA parking stalls and compliant curb ramp along Gaines Street.

#### **Make improvements to Jefferson Park**

- Provide accessible route/sidewalk from W. 13th St. to playground.
- Plant shade trees along north and east edges of park.

#### **Make improvements to Lafayette Park - ARPA**

- Redesign park to move playground away from busy intersection of Gaines St. and W. 4th Street.
- Provide new shelter/pavilion
- Improve on-street parking access or provide off-street parking area along Brown St.

#### **Make improvements to LeClaire Heights Park**

- Provide designated ADA parking near Grand Ave.
- Provide accessible route from ADA parking area to playground.
- Update park identification signage to new standard.

#### **Make improvements to Monroe Park**

- Provide designated ADA parking stalls and curb ramp along W. 3rd Street.

#### **Make improvements to North Gayman Park**

- Upgrade site furnishings
- Extend sidewalk along west side of N. Gayman Avenue.
- Designate ADA stall and provide curb ramp at street.
- Relocate park identification sign from back of park towards the street.

#### **Make improvements to Peterson Park**

- Provide ADA walkways to splash pad and basketball courts.
- Upgrade splash pad.

#### **Make improvements to Prospect Terrace Park**

- Provide accessible access to main portion of park.
- Accessible access from MRT or East River Drive should be studied

#### **Make improvements to Riverview Terrace**

- Update/upgrade benches throughout park to provide consistent look and feel.
- Consider relocating awkwardly placed plaques and monument signage.



**Make improvements to Slattery Park**

- The older play equipment has been preserved but should be relocated between basketball court and playground to be a useful amenity.
- Expand the parking lot to invite more users.

**Make improvements to Tyler Park**

- Install basketball goals and restripe court.
- Provide seating area with benches adjacent to court and connect to city sidewalk with walkway.
- Replant trees lost to derecho throughout the park and along the east edge to buffer views of residential garages.

**Make improvements to Van Buren Park - ARPA**

- Provide ADA compliant sidewalk to connect park amenities.
- Replace/reconstruct hard courts which are in poor condition.
- Due to the parks L-shape, recommend locating park signage behind backstop, at corner by tennis entrance, and on the eastern edge of the park along S. Lincoln Ave.
- Explore options for construction of splash pad.

**Make improvements to Whalen Park - ARPA**

- Provide sidewalk connection from Ridge Drive to improve connectivity to neighborhood.
- Replace/reconstruct basketball court which is in poor condition.
- Explore options for construction of splash pad.

**Make improvements to Blackhawk Garden Park**

- Define and identify clear boundaries of the park.
- Increase routine maintenance and upkeep to keep park looking vibrant.

**Make improvements to Davenport Skate Park**

- Repurpose concession to skate repair shop or board sales shop.
- Picnic table area is awkward, recommend spreading out benches and tables around skating areas in turf locations so not to become skate feature.

**Make improvements to Davenport Soccer Complex**

- Recommend paving some overflow stalls in the center of the western parking lot.
- Plant additional trees between parking lot and 155th Ave to bolster the windbreak and increase spectator comfort.

**Make improvements to Indian Springs Park**

- Create and install educational (history) signage along walkway under tracks and near Spring Street.

**Duck Creek Trail**

- Duck Creek is an amazing recreational amenity that creates a central spine of parks in Davenport. The trail system should be extended to the west to encourage development in housing to the west of Emeis Golf Course. The trail corridor should be connected with other developing greenway trail opportunities to create a web of trails, with special focus on North/ South off-road trails.

### Goose Creek Trail

- The current alignment of Goose Creek Trail is very short, but this greenway holds a lot of potential for arterial trail connections to the overall city-wide trail network.

### Mississippi Regional Trail

- MRT is another great recreation opportunity that follows America's most notable river. Trail improvements can be made at the Credit island cause way and Nahant wetlands. There could also be more connecting trails that feed into downtown and adjacent neighborhoods.

### Veterans Memorial Parkway Trail

- A relatively new East/West arterial trail will serve as a terrific recreational amenity as land develops in the NE quadrant of town. The trail can connect with Bettendorf's trail system and can develop to the west to connect already developed neighborhoods and proposed N/S trail connection.

## PROGRAM RECOMMENDATIONS

### CORE PROGRAM AREAS

The Department will need to continue evaluating Core Program Areas as priorities shift and the community demographics evolve. Align Core Program Areas with the community needs as noted by public input process. The Department staff should evaluate Core Program Areas and the individual programs within, ideally on an annual basis, to ensure offerings remain aligned with community needs.

### AGE SEGMENTS

Consider the long-term development of programs for Active Adults that may include social services, community engagement, mental, and/or physical health goals. The Department should develop content that targets specific age segments within the Core Program Areas that are primarily all ages programs.

### PROGRAM LIFECYCLE ANALYSIS

The Department should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with the desired performance. Furthermore, the Department could include annual performance measures for each core program area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.

### PRICING

Use **dynamic** pricing to encourage program participation for programs not reaching cost recovery targets/goals. Pricing strategies may also assist with encouraging non-prime time use of programs and/or facilities.

### PROGRAM DEVELOPMENT AND MARKETING PLAN

Each new program and existing program should have a solid program development and marketing plan. The Department needs to ensure target markets and age segmentations are being reached through the appropriate media.

### VOLUNTEER AND PARTNERSHIP MANAGEMENT

Volunteer and Partnership management is important to continue to assist with meeting the needs of the community. The Department should know the cost of providing this service and compare it to the outcomes being achieved. This will help demonstrate leveraging resources and ensure the outcomes match the effort.



## FINANCIAL RECOMMENDATIONS

### EXTERNAL FUNDING SOURCES

The Department should explore numerous opportunities for securing additional funding through external sources such as additional corporate sponsorships, crowdfunding, foundations/gifts, etc. as described in Chapter 4.

Consider hiring a dedicated staff person who focuses solely on business development to pursue new and additional external sources of revenue.

#### Foundations / Gifts

The City should establish a standalone Parks Foundation dedicated to helping the Department accomplish its mission through fundraising and financing capital projects and services. The Department should also become a member of the National Association of Park Foundations to identify best practices from other foundations nationwide and in Iowa.

### CAPITAL FUNDING SOURCES

The Department should explore opportunities for leveraging various Capital Funding Source opportunities such as capital fees, development/impact fees, redevelopment funds, etc. described further in Chapter 4.

#### Capital Fees

Capital fees are added to the cost of revenue producing facilities such as golf courses, pools, and recreation centers and are lifted after an improvement is paid off.

The City should explore adding a capital fee for converting the indoor soccer space at The Rivers Edge to another ice sheet as well as adding heated stalls at the Golf Course driving ranges.

#### Development Fees/Impact Fees

Consider using development/impact fees for park development as a major funding source for new park and facility development.

#### Public Private Partnerships (P3)

Explore opportunities for P3's especially for The River's Edge improvements/expansion and future community center.

### USER FEES

#### Recreation Service Fees

Complete an updated fee survey and pricing policy to determine where current pricing falls and explore feasibility of establishing recreation service fees at existing and future facilities.

#### GRANTS

Explore opportunities for utilizing grants and land trusts to support the Departments facility enhancement and preservation efforts.

### TAX FUNDING SOURCES

#### Parks and Recreation "Special Tax"

The City should consider the appropriateness of establishing a parks and recreation "special tax" to provide dedicated revenues exclusively for parks and recreation functions.

#### Sales Tax

Consider exploring the level of support for an increase in sales tax funding to support construction of new facilities such as a community center.

## FRANCHISES AND LICENSES

The Department should evaluate its in-place franchise and licensing agreements on an annual basis and explore opportunities for developing additional agreements where possible.

### Greenway Utility

Explore feasibility of establishing a greenway utility to help fund trail expansion.

### Naming Rights

Explore possibility of leveraging naming rights as an incentive to secure private funding for facility expansion and new construction at The River's Edge and for a new community center.

### Advertising Sales

The Department should explore opportunities for expanding its advertising sales.





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# 4

# ASSESSMENTS, STRATEGIES, AND PLANNING



## **SECTION CONTENTS:**

- **PROGRAM ASSESSMENT**
- **FUNDING AND REVENUE STRATEGIES**
- **CAPITAL IMPROVEMENT PLANNING**



# PROGRAM ASSESSMENT

## INTRODUCTION

As part of the Plan development process, the consulting team completed a Recreation Program Assessment of the services offered by the Department. The assessment provides an in-depth perspective of program and service offerings and helps identify strengths, challenges, and opportunities regarding programming. It also assists in identifying core programs, program gaps within the community, key system-wide issues, areas of improvement, and future programs and services for residents and visitors.

## FRAMEWORK

The City provides a broad range of recreation and leisure programming through the Department for all ages including AmeriCorps, aquatics, family, golf, health and wellness, ice skating, nature and garden, performing arts, Out-of-School Time, special populations, and sports. Programming uses various parks and facilities to help energize these spaces and, in some instances, instruct them how to use these assets safely.

## CORE PROGRAM AREAS

To help achieve the Department's mission, it is important to identify core program areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. The philosophy of the core program is to assist staff, policy makers, and the public to focus on what is most important. Program areas are considered "core" if they meet a majority of the following categories as determined by staff:

- 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 program 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.

## EXISTING CORE PROGRAM AREAS

In consultation between the Department staff and the consulting team, staff identified the following Core Program Areas currently being offered:

### AMERICORPS

AmeriCorps is a national program to help manage volunteers. The Davenport AmeriCorps volunteers serve the City of Davenport by providing enhancements and support to programs that serve youth and families of the "At-Risk" population. This program is run through the Department providing recruitment of volunteers, screening of volunteers, scheduling, and reporting on the implementation of the program.

## AQUATICS

Aquatic activities promote healthy lifestyles for all ages. The goals include measurable positive impact on physical and mental health while proving classes with low or no cost. Advance and specialize classes assist the Department by maintaining full cost recovery.

## FAMILY

Family programming focuses on special events throughout the year for the enjoyment of residents and surrounding communities.

## GOLF

Golf programs impact the lives of young people by providing educational development that builds character, instills life-enhancing values, and promotes healthy choices through the game of golf. Golf focuses on honesty, integrity, sportsmanship, respect, confidence, responsibility, perseverance, courtesy, and judgement.

## HEALTH & WELLNESS

Health and wellness programs strive to help the community reach their health and wellness goals, through a variety of programming for the mind, body and spirit. Open to all without regard to previous level of fitness or activity.

## ICE SKATING

Ice skating activities promote healthy lifestyles for all ages.

## NATURE AND GARDEN

Nature and garden programs tie people to nature through gardening and environmental activities.

## PERFORMING ARTS

Performing Arts activities support a healthy mind and body by empowering our users to develop the tools to express with clarity, confidence and creativity. No matter where life may lead, performing arts classes help create a brave, bold tomorrow.

## PARTNERSHIP PROGRAMS

Currently the City has several partnerships within the Department. Partnerships help the City leverage resources to build capacity with outside agencies that

have specific expertise, assets, and services to provide meaningful programs to the community. Out-of-School Time programs provide educational, recreational, and enriching experience for youth while school is not in session. The award-winning afterschool program, Stepping Stones is offered through a partnership agreement with Davenport Schools. First Tee Quad Cities is a partnership with the First Tee organization. AmericCorps is a non-profit program to assist the City in volunteer recruitment and recognition.

## SPECIAL EVENTS

Special Events activities provide positive community outreach for all ages.

## ADAPTIVE & INCLUSIVE

Adaptive & Inclusive programs provide recreation opportunities for persons with special needs, including those with physical, mental or emotional disabilities. Adaptive & Inclusive programs are offered in structured, success-oriented environments in the areas of sports and fitness, arts, independent living skills, social activities, and special events.

## SPORTS

Sports programs, leagues, and special events provide recreation and competition for all ages.

## CORE PROGRAM AREA CONCLUSIONS

These existing Core Program Areas provide a generally well-rounded and diverse array of programs that serve the community well. The Department should continue to be mindful of lower-than-average income levels when pricing program offerings and special events. The Department should also remain mindful of higher income residents who fall outside the averages and can afford appropriately priced services. The Department staff should evaluate Core Program Areas and the individual programs within, ideally on an annual basis, to ensure offerings are aligned with community needs. Additional Core Program Area Recommendations include:

- Virtual classes may have a place in recreation services moving forward, consider categorizing the virtual programs into the Core Program Areas.
- Align program offerings and methods to the community needs from the public input results.





## PROGRAM STRATEGY ANALYSIS

### AGE SEGMENT ANALYSIS

**Figure 4.1** depicts each Core Program Area and the most prominent 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 are identified. Primary refers to the main target of programs within a core program area, the age segment that benefits the most. Secondary refers to an age segment(s) that is not the target of services, but are enticed to participate from either interest or specific marketing.

Core Program Area	AGES SERVED					
	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
AmeriCorps	S	P	P	S	S	
Aquatics	S	P	S	S	S	P
Family	S	S	S	S	S	P
Golf		P	P	P	P	
Health & Wellness	S	S	S	S	S	P
Ice Skating	S	P	S	S	S	P
Nature & Garden	P	P	S	P	P	S
Out-of-school time	S	P	S			
Performing Arts	P	P	P	S	S	
Special Events	S	S	S	S	S	P
Special Populations	S	S	S	P	P	
Sports	S	P	P	P	S	

Figure 4.1 - Age Segmentation

### AGE SEGMENT RECOMMENDATIONS

Based on the City's demographics, current programs seem reasonably well-aligned with the community's age profile. Over the next 15 years the City is expected to age slightly, making ages 55+ the largest age group in the population. As the 55+ age segments continue to increase, the Department should consider developing an "Active Adult" core program area that may include programs related to social services, community engagement, mental and/or physical health.

The Department should develop content targeting specific age segments within the Core Program Areas that are primarily all ages programs. This may consist of an established message, specific marketing methods to use, social media campaigns, and a measurement of success.

### PROGRAM LIFECYCLE

A Program Lifecycle Analysis involves reviewing each program to determine the stage of growth, maturation, or decline. The Lifecycle Analysis provides a key performance indicator to make informed decisions about the overall mix of programs managed by the Department. They ensure that an appropriate number of programs are "fresh" and that relatively few programs need to be discontinued. This analysis is based on quantitative data and staff members' knowledge of their program areas and participation history.



Figure 4.2 shows the percentage distribution of the various lifecycle categories of the Department's programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

## LIFECYCLE RECOMMENDATIONS

The distribution of the Introduction, Take-off, and Growth stages are outside the recommended levels. Increasing Mature programs will help the department stabilize participation and cost recovery expectations as new programs being introduced are taking-off and declining programs are retired.

Program lifecycle distributions that are over the recommended level in saturated and declining could indicate that underperforming programs are sustained for too long. If a program is in Saturation stage, it may not necessarily need to be retired – it could be that it is a legacy program that is beloved by the community. However, this is where it is useful to look at attendance trends – do you have fewer participants over the last few offerings? If so, the community may be looking for a different type of program. While there are exceptions,

Lifecycle Distribution				
Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	19%	42%	50-60% total
Take-Off	Rapid participation growth	3%		
Growth	Moderate, but consistent population growth	19%		
Mature	Slow participation growth	16%	16%	40% total
Saturation	Minimal to no participation growth; extreme competition	34%	42%	0-10% total
Decline	Decline participation	8%		

Figure 4.2 - Lifecycle stages

most programs in the Saturation and Decline stages are ready to retire. An alternative to retiring is to develop a new component or activity within the program to revitalize it.

The Department should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with the desired performance. Furthermore, the Department could include a yearly review of performance measures for

each core program area to track participation growth, customer retention, and the percentage of new programs aligned with community priorities.



## PROGRAM EVALUATION CYCLE (WITH LIFECYCLE STAGES)

Using the Lifecycle analysis, program staff should evaluate programs annually to help determine program mix. A diagram of the program evaluation cycle and program lifecycles can be found at right. During the introductory stages, program staff should establish program goals, design program scenarios, and develop the program operating/business plan. All stages of the lifecycle should conduct regular evaluations to determine the program's future. A program operating/business plan will be in the next section, Program Strategy Best Practices.

If participation levels are still growing, continue to provide the program. When participation growth is slow to no growth, or competition increases, staff should look at modifying the program to re-energize the customers to participate. When program participation is consistently declining, staff should terminate the program and replace it with a new program based on the public's priority ranking, in activity areas that are trending, while taking into consideration the anticipated local participation percentage.

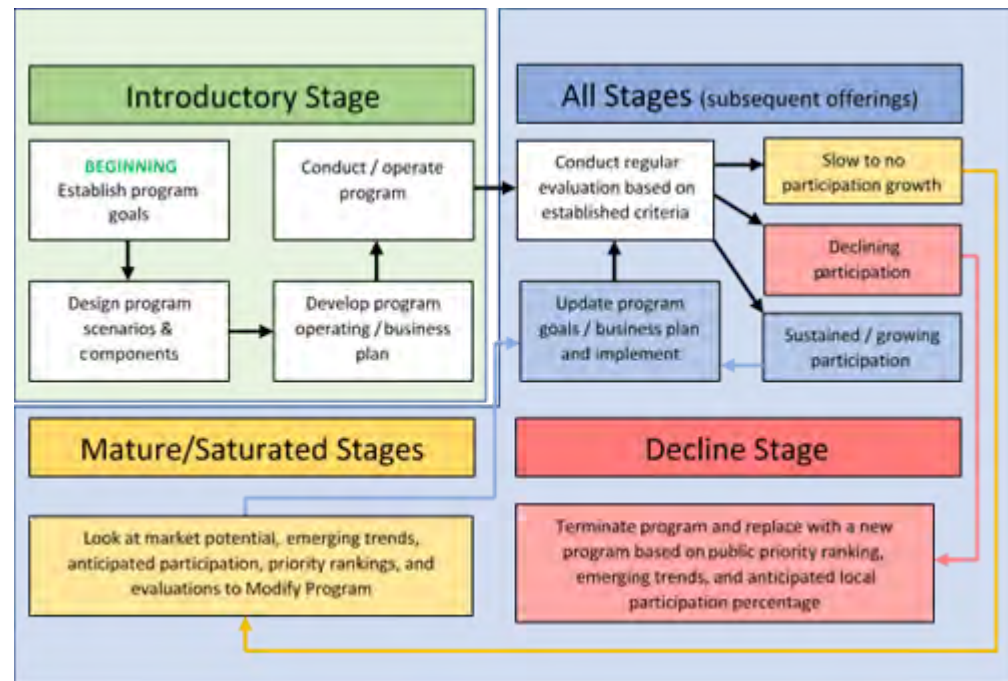


Figure 4.3 - Lifecycle evaluation

## PROGRAM CLASSIFICATION

Conducting a classification of services informs how each program serves the overall organization mission, goals and objectives of each core program area, and how the program should be funded concerning tax dollars and/or user fees and charges. How a program is classified can determine the most appropriate management, funding, and marketing strategies. Classification also ensures that City programs and services essential to the public filling an identified need are continued.

Program classifications are the degree to which the program provides a public benefit versus a private benefit. With a public benefit, everyone receives the same level of service with equal access, whereas a private benefit sees the user receiving exclusive service above what a general taxpayer receives. The City uses a classification method based on three indicators: Essential Services, Important Services, and Value-Added Services. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. **Figure 4.4** below describes each of the three program classifications.

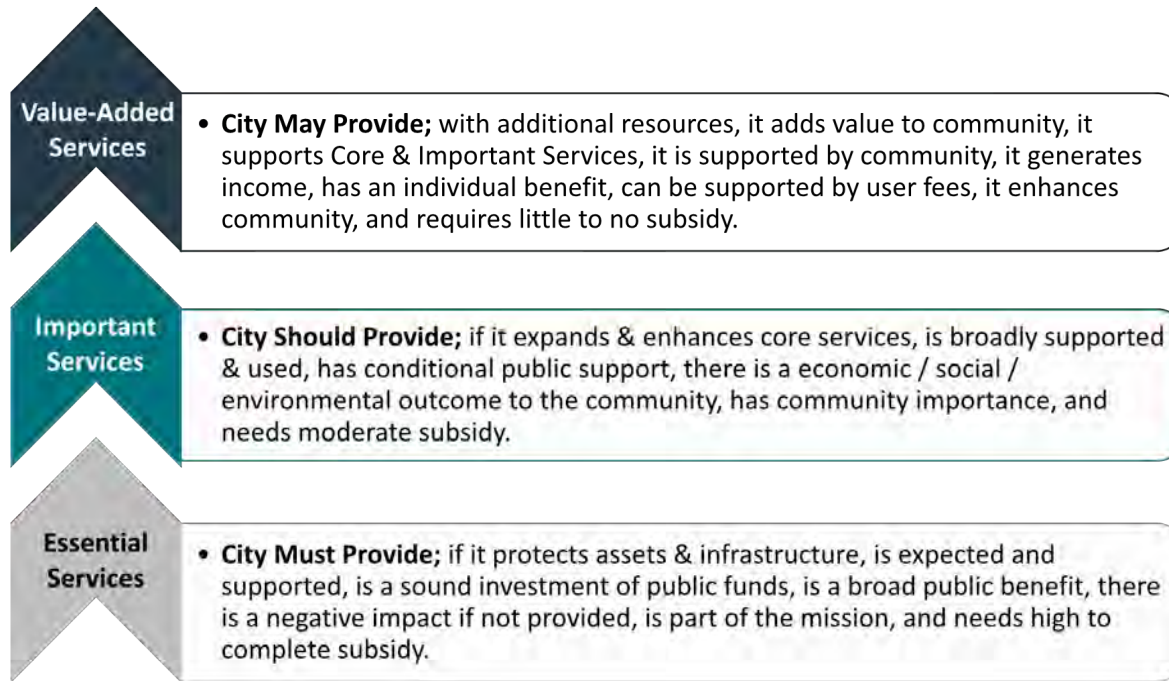


Figure 4.4 - Program classifications





# COST RECOVERY & COST OF SERVICE

## CURRENT COST RECOVERY

Figure 4.5 provides a breakdown of cost recovery goals and actual percentages (from the most recent fiscal year available) for each core program area. It should be noted that the actual cost recovery percentages are an average of individual activity expenses and revenues. These metrics were influenced by COVID-19-related closures, program participation minimums, and the use of outside contractors to deliver programs. It is important to understand the complexity that can exist in providing services. In situations where there are multiple organizations involved in providing a service, the most cautious protocols of all agencies would be the norm for the program/event. This includes where these organizations are in the reopening phases, as well. An example would be Special Olympics and the Department's participation with special populations and their care providers.

Utilizing the overall cost recovery goal average, the Department has a goal of 84%. Figure 4.6 shows current cost recovery goals for those core program areas that have a goal in place and actual cost recovery made. In all, the Department is right at 66% cost recovery for both direct and indirect programming costs.

Cost Recovery Goals by Core Program Area		
Core Program Area	Current Cost Recovery Goal Percentage	Actual Cost Recovery Achieved
AmeriCorps	100%	100%
Aquatics	N/A	26%
Family	N/A	63%
Health & Wellness	65%	63%
Ice Skating	N/A	100%
Nature and Garden	N/A	2%
Out-of-school time	100%	100%
Performing Arts	75%	52%
Special Events	100%	98%
Special Populations	30%	21%
Sports	100%	100%

Figure 4.5 - Cost recovery by core program area

Cost Recovery Goals by Core Program Area		
Core Program Area	Current Cost Recovery Goal Percentage	Actual Cost Recovery Achieved
Average Total Cost Recovery	84%	66%

Figure 4.6 - Average cost recovery goal



Figure 4.7 - Cost recovery model for sustainable services

## COST RECOVERY BEST PRACTICES

Cost recovery targets should reflect the degree to which a program provides a public versus individual good. Programs providing public benefits (i.e. Essential programs) should be subsidized more by the City; programs providing individual benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

As the Department continues to evolve to better meet the community's needs, there could be an added benefit to managing the services if they all were classified according to the Cost Recovery Model for Sustainable Services depicted in Figure 4.7 below which offers even more granularity for cost recovery targets. Programs should be assigned cost recovery goal ranges within those overall categories.



## COST OF SERVICE

Cost recovery identifies the actual cost of service; this includes direct costs, and preferably, indirect costs as well. With assistance from staff, cost recovery targets were identified for each core program area, and for specific programs or events where realistic.

Determining cost recovery performance involved a three-step process:

1. Classifying all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conducting a Cost of Service Analysis to calculate the full cost of each program.
3. Establishing a cost recovery percentage for each program or program type based on the outcomes of the previous two steps and adjust program prices accordingly.

The following provide more detail on steps 2 and 3.

## UNDERSTANDING THE FULL COST OF SERVICE

To develop specific cost recovery targets, full cost of accounting needs to be created for each program to accurately capture all direct and indirect costs. Cost recovery goals can be established once these numbers are understood, and the Department's program staff should be trained on this process. A Cost-of-Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific equipment, supplies, and staffing costs) and indirect (i.e., overhead including administrative) costs. Completing a Cost-of-Service Analysis not only helps determine the true and full cost of offering a program, but it also provides information that is necessary to effectively price programs to meet cost recovery goals. The diagram at right illustrates the common types of costs included in a Cost-of-Service Analysis.

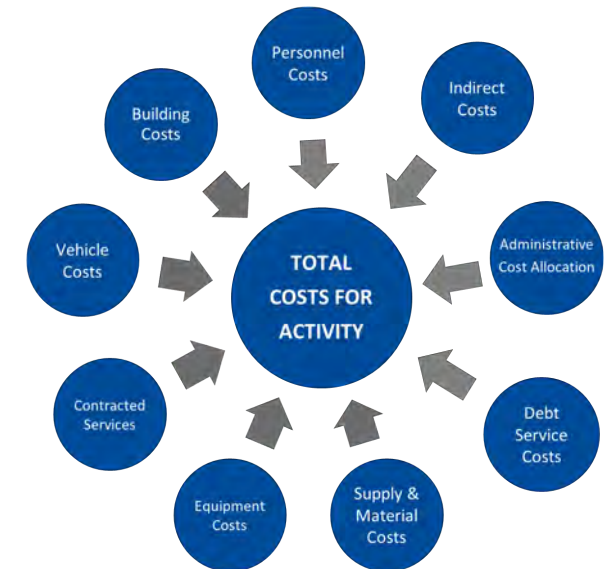


Figure 4.8 - Common cost types



## PRICING

Overall, the Department’s pricing strategies, shown in **Figure 4.9**, focus on cost recovery goals, customer’s ability to pay, and residency.

The current pricing model could be limiting the Department in reaching cost recovery goals. However, considering all pricing strategies may be valuable when setting prices for programs not reaching the cost recovery goal. These untapped pricing strategies could also be useful to help stabilize usage patterns for programs that may have a waitlist during certain times of the day. Specifically, dynamic pricing strategies (weekday/weekend and prime/non-prime time) could help the Department.

## PRICING RECOMMENDATIONS

The consulting team recommends that all core program areas continue to use cost recovery goals as a major factor in determining pricing. Additionally, using dynamic pricing to entice participation during low volume times and manage excessive demand for programs should be considered as well. Residency and competition can also contribute to overall management of demand for services. Staff should continue to monitor the effectiveness of the various pricing strategies they employ and make adjustments as necessary. Additionally, identifying specific programs that are under the goal and determining when the best time of day and best day of the week to offer it could help improve program cost recovery.

Pricing Strategies										
Core Program Area	Age Segment	Family / Household Status	Residency	Weekday / Weekend	Prime / Non-Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
AmeriCorps										X
Aquatics	X		X	X	X			X		X
Family			X				X		X	X
Golf-First Tee	X					X				X
Health & Wellness			X					X	X	X
Ice Skating	X	X	X						X	X
Nature and Garden	X		X						X	X
Out-of-school Time	X								X	X
Performing Arts	X		X					X	X	X
Special Events		X	X		X			X	X	X
Special Populations			X						X	X
Sports			X				X	X	X	X

Figure 4.9 - Pricing strategies

## PROGRAM STRATEGY BEST PRACTICES

The Department's program staff should continue the cycle of evaluating programs on both individual merit as well as the program mix as a whole. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is checked once per year. The following tools and strategies can help facilitate this evaluation process:

### PROGRAM OPERATING/BUSINESS PLAN

The consultant team recommends that Mini Business Plans (2-3 pages) are created for each core program area and updated on a yearly basis. These plans should evaluate the core program area based on meeting the outcomes desired for participants, cost recovery, percentage of the market, cost of service, pricing strategy for the next year, and marketing strategies that are to be implemented. If developed regularly and consistently, they can be effective tools for budget construction and justification processes in addition to marketing and communication tools.

### PROGRAM DEVELOPMENT & DECISION-MAKING MATRIX

When developing program plans and strategies, it is useful to consider all of the core program areas and individual program analysis discussed in this Program Assessment. Lifecycle, age segment, classification, and cost recovery goals should all be tracked. This information and the latest demographic trends and community input should be factors that lead to program decision-making.

**Figure 4.10** is an example of simple, easy-to-use tools to help compare programs and prioritize resources using multiple data points, rather than relying solely on cost recovery. In addition, this analysis will help staff make an informed, objective case to the public when a program in decline, but beloved by a few, is retired. When a program/service is determined to have strong priority, appropriate cost recovery, good age segment appeal, good partnership potential, and strong market conditions, the next step is to determine the marketing and promotional methods.

### Marketing & Promotion Methods

Program Idea (Name or Concept): \_\_\_\_\_

Marketing Methods	Content Developed	Contact Information	Start Date
Activity Guide			
Website			
Newspaper Article			
Radio			
Social Media			
Flyers - Public Places			
Newspaper Ad			
Email Notification			
Event Website			
School Flyer/Newsletter			
Television			
Digital Sign			
Friends & Neighbors Groups			
Staff Promotion @ Events			

Program Idea (Name or Concept): \_\_\_\_\_

#### Internal Factors

**Priority Ranking:** High Medium Low

--	--	--

**Program Area:** Core Non-core

--	--	--

**Classification:** Essential Important Discretionary

--	--	--

**Cost Recovery Range:** 0-40% 60-80% 80+%

--	--	--

**Age Segment:** Primary Secondary

--	--

#### Sponsorship/Partnership

**Potential Partnerships:** Monetary Volunteers Partner Skill Location/Space

--	--	--	--

**Potential Sponsors:** Monetary Volunteers Sponsor Skill Location/Space

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#### Market Competition

**Number of Competitors:** \_\_\_\_\_

**Competitiveness:** High Medium Low

--	--	--

**Growth Potential:** High Low

--	--

Figure 4.10 - Program business plan template

## PROGRAM MARKETING

The Department currently communicates with residents through a variety of Marketing Methods. Also, the Department advertises through social media such as Facebook, Instagram, and a YouTube Channel.

Effective communication strategies require striking an appropriate balance between the content and the volume of messaging while utilizing the “right” delivery methods. Ensure the Marketing Plan has all necessary components for the Department to be effective in reaching target audiences.

A strategic marketing plan should address the following:

- Target audiences/markets identification
- Key messages for each target market
- Communication channels/media for each target market
- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule (content calendar)
- Marketing roles and responsibilities
- Staffing requirements

An effective marketing plan must build upon and integrate with supporting plans, such as the overall Master Plan, and directly coordinate with organization priorities. The plan should also provide specific guidance on how the Department’s identity and brand are consistent across the multiple methods and deliverables used for communication.

Marketing and Promotion	
Program guides (print)	X
Program guides (online)	X
Website	X
Smart/mobile phone enabled site	X
Apps	
Flyers and/or brochures	X
Direct mail	
Email blasts and/or listserv	X
Public Service Announcements (PSAs)	X
Roadsign marquees	X
Paid advertisements	X
Radio (paid or free)	X
TV (paid or free)	X
On-hold pre-programmed phone	X
SMS/MMS/Text Message marketing	X
Newsletters (print)	X
Newsletters (online)	X
In-facility signage	X
Facebook	X
Instagram	X
Twitter	
Flickr	
YouTube channel	X
Blogs / vlogs	
Webinars	X
QR Codes	X
Other	

Figure 4.11 - Marketing methods

## WEBSITE

The current website is within the City website. On the left column users can select between program registration, parks and facilities, the River’s Edge Junior Theater, golf and Top 5 activities. The mobile-friendly website is pretty functional as a key tool in today’s times of increased smartphone utilization.

## SOCIAL MEDIA

The Department utilizes Web 2.0 technology with Facebook, Instagram, and YouTube. The key to successful implementation of a social network is to move the participants from awareness to action and create greater user engagement. This could be done by:

- Allowing controlled ‘user generated content’ by encouraging users to send in their pictures from Department special events or programs
- Introducing Facebook-only promotions to drive greater visitation to Facebook
- Leveraging the website to obtain customer feedback for programs, parks and facilities and customer service
- Expanding opportunities for Crowdsourcing information on an ongoing basis. Crowdsourcing is use for a call out of all types of resources such as man power, volunteers, and equipment to help accomplish your set goal.
  - o Some existing resources include mindmixer.com and peakdemocracy.com which can be evaluated if the Department has the resources and can utilize it on an on-going basis.
  - o Crowdsourcing options could include printing program guides or developing marketing material.



- Providing opportunities for donations or crowdfunding through the website. Crowdfunding is a monetary call out to complete a project or meet a goal.
  - o kickstarter.org / indiegogo.com / razoo.com these sites help bring small amounts of money together to create needed capital.
- Maximizing the website's revenue generating capabilities
- Conducting an annual website strategy workshop with the staff to identify ways and means the website can support Department social media trends.

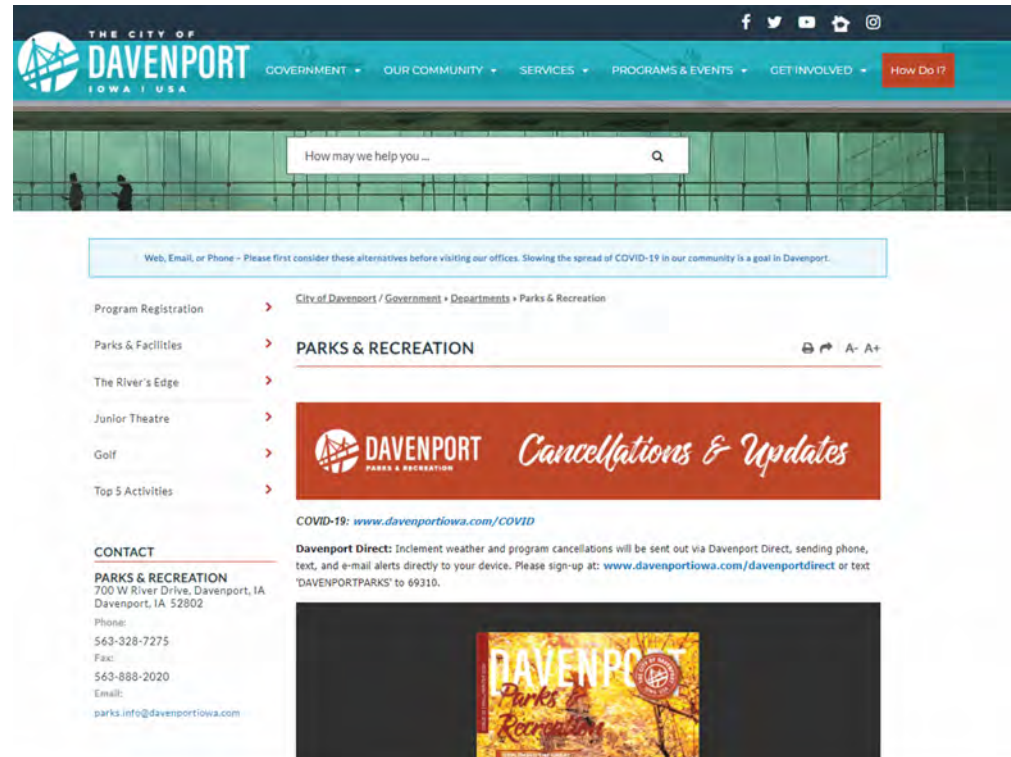
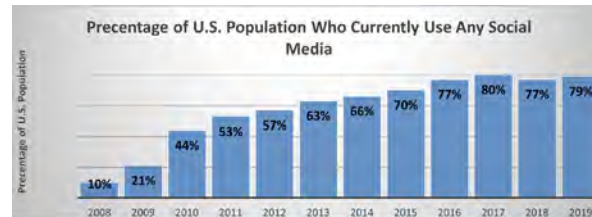


Figure 4.12 - City website



## SOCIAL MEDIA USERS

Over the last decade, social media has become one of the Country's fastest-growing trends. With only ten percent of the Country using social media in 2008, today, an estimated seventy-nine percent of the U.S. population is currently using social media. With such a large percentage of the population using these online media platforms in their daily lives, it becomes essential for the Department to take advantage of these marketing opportunities. Social media can be a useful and affordable tool to reach current and potentially new system users.

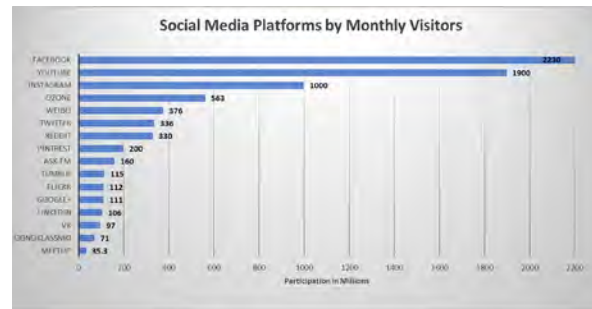


Source: <https://www.statista.com/statistics/273476/percentage-of-us-population-with-a-social-network-profile/>

Figure 4.13 - National social media trends

## SOCIAL MEDIA PLATFORMS

Below is a chart that depicts the most frequently used social media sites throughout the world. As of August 2019, Facebook stands out as the most heavily trafficked social media platform, with an estimated 2.2 billion visitors per month. With YouTube coming in second with 1.9 billion visitors per month.

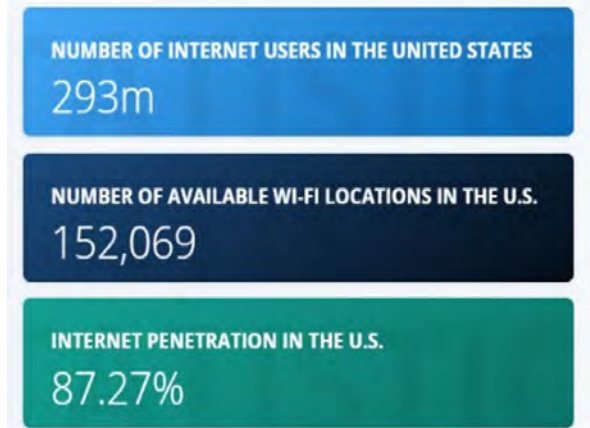


Source: <https://www.dreamgrow.com/top-15-most-popular-social-networking-sites/>

Figure 4.14 - National social media users by platform

## UNITED STATES INTERNET USERS

The following image, taken directly from Statista.com, depicts the number of internet users in the United States, number of available Wi-Fi locations, and internet penetration in the US. Only 10% of surveyed adults state they do not use the internet in 2019. According to 2018 Statista data, the United States has the largest online market in the world with 312 million users.



Source: <https://www.statista.com/topics/2237/internet-usage-in-the-united-states/>

Figure 4.15 - National internet user statistics

## MARKETING RECOMMENDATIONS

It is recommended that the Department develop a marketing strategy specifically for parks, programs, events, and volunteers that factors in current successes with centralized and decentralized processes that complement the City efforts.

## PERFORMANCE STANDARDS

In order to improve program service delivery, it is imperative to examine the use of performance standards. Performance Standards can represent many categories including: performance measures, HR practices, public input methods, volunteerism, use of partnerships and sponsorships, and quality assurance. **Figure 16** indicates the various performance standards currently used by the Department.

It is recommended that the Department add the following performance standards to implement recreation programs and services:

- Track customer retention rates and utilize this information for marketing purposes
- Conducting regular quality assurance/ instructor quality checks
- Utilize Crowdsourcing tools/mechanisms to increase use of qualitative feedback data collection methods
- Conduct recurring statistically-valid community surveys every 3-5 years
- Formalize all partnership agreements and standards that commit substantial resources from the City
- Maintain a list of similar providers/competitors and update it regularly

Tracking Performance Measures	
Total participants	X
Participant to staff ratio	X
Program cancellation rate	X
Customer satisfaction level	X
Customer retention rate	
HR Practices	
Regularly and consistently update policies & procedures	X
Instructor quality check	
Lesson plans	
Program evaluation system	X
Customer service training	X
Basic life safety training (ex. CPR, First Aid)	X
Enhanced life safety training	X
Specialty skill training	X
Marketing training	X
Training on calculating/tracking total cost of facility	
Training on calculating/tracking cost of service	
Continuing education	X
Diversity training	X
Performance reviews; full-time	X
Performance reviews; part-time	X
Performance reviews; seasonal	X
Public Input	
Pre-program surveys	
Post-program surveys	X
Regular/recurring user surveys	X
Lost customer/user surveys	
Non-customer/non-user surveys	
Focus groups	
Statistically valid surveys	
In-facility, in-park, or on-site surveys	
Crowdsourcing tools (e.g., Peak Democracy, Chaordix, Other	
Volunteers	
Track the number of individual volunteers used annually?	
Track the number of volunteer hours donated annually?	
Have a formal/adopted volunteer policy?	X
Sponsorships/Partnerships	
Maintain a list or database of all partner organizations?	X
Have a formal/adopted partnership policy?	X
Require a written agreement for all partnerships?	
Identify measureable outcomes for each partnership?	X
Market Competitors	
Maintain a list or database of major competitors/similar	X
Regularly (e.g., annually) conduct an environmental scan of	X

Figure 4.16 - Performance standards used by department







## VOLUNTEERS AND PARTNERSHIPS

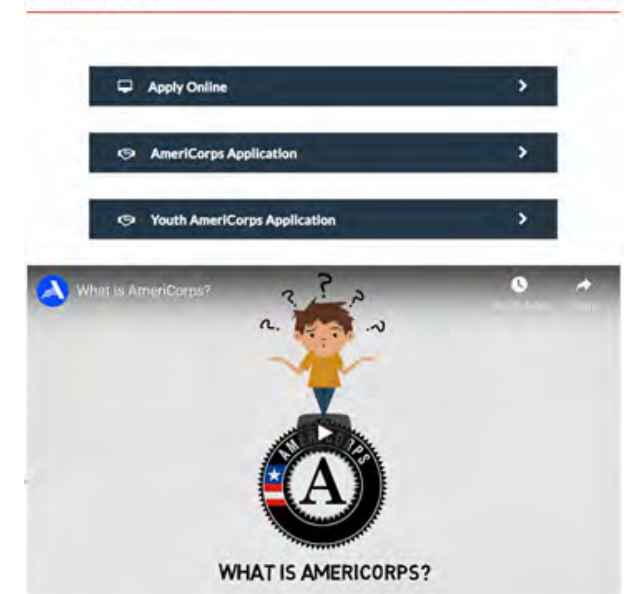
Today's realities require most public parks and recreation departments to seek productive and meaningful partnerships with community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the Department's mission. Effective partnerships and meaningful volunteerism are key strategic areas for the City to meet the community's needs in the years to come.

## CURRENT VOLUNTEER MANAGEMENT

When managed with respect, educated about the impact of their volunteer efforts and the outcomes being achieved, volunteers can serve as the primary advocates for the Department and its offerings. Currently, the Department has the AmeriCorps and Youth Corps volunteer programs to help supplement community needs. Volunteer management includes recruiting, regularly tracking individual volunteers, their skills, and hours volunteered. Tracking volunteer hours are a great way to demonstrate cost containment in budget discussions showing how well the City is able to leverage limited resources.

AmeriCorps has a set of service programs to help connect able and willing residents with specific needs identified within the community. With safety and outcomes in mind, the program also requires volunteer background screenings. Volunteer best practices can be found in the **Appendix D**.

### AMERICORPS



## RECREATION PROGRAM PARTNERSHIPS

Currently, the City has several partnerships within the Department. Partnerships help the City leverage resources to build capacity with outside agencies that have specific expertise, assets, and services to provide meaningful programs to the community. Having a strong agreement is the first step in making partnerships successful.

Partnership agreements should be developed to promote fairness and equity while helping staff manage against potential conflicts. Certain partnership principles must be adopted by the City for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require an operating agreement with measurable outcomes and with regular evaluation. The contract should include reports to the agency on the partnership's performance and outcomes, including an annual review to determine renewal potential.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning, regular communications, and annual reporting on performance and outcomes to determine renewal potential and strengthen the collaboration.

As with tracking of volunteer hours, tracking partnerships demonstrates leadership, help budget decisions, and highlight how well the staff can leverage resources.

In many instances, partnerships are inequitable to the public agency and do not produce reasonable shared benefits between parties. This is where the Department should know the cost of providing the service to compare to the outcomes. It is best practice to review the terms and cost of providing the service as each existing partnership approaches the expiration date. Additional best practices for partnerships and the Cost-of-Service Model can be found in the **Appendix D**.

## PROGRAM ASSESSMENT CONCLUSION

The consultant team has highlighted a few important recommendations from the report. These recommendations may change with any shifts in demographics, Department structure, and community and Department priorities.

- **Core Program Areas:** The Department will need to continue evaluating Core Program Areas as priorities shift and the community demographics evolve. Align Core Program Areas with the community needs from the statistically valid survey results. The Department staff should evaluate Core Program Areas and the individual programs within, ideally on an annual basis, to ensure offerings remain aligned with community needs.
- **Age segments:** consider the long-term development of programs for Active Adults that may include social services, community engagement, mental, and/or physical health goals. The Department should develop content that targets specific age segments within the Core Program Areas that are primarily all ages programs.
- The Department should complete a Program Lifecycle Analysis on an annual basis, ensuring the percentage distribution closely aligns with the desired performance. Furthermore, the Department could include annual performance measures for each core program area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.
- Use dynamic pricing to encourage program participation for programs not reaching cost recovery targets/goals. Pricing strategies may also assist with encouraging non-prime time use of programs and/or facilities.

- **Program Development and Marketing Plan:** Each new program and existing program should have a solid program development and marketing plan. The Department needs to ensure target markets and age segmentations are being reached through the appropriate media.
- **Volunteer and Partnership management** is important to continue to assist with meeting the needs of the community. The Department should know the cost of providing this service and compare it to the outcomes being achieved. This will help demonstrate leveraging resources and ensure the outcomes match the effort.



# FUNDING & REVENUE STRATEGIES

Park and Recreation systems across the United States today have learned to develop a clear understanding of how to optimize revenue generation options to support parks and recreation services with limited tax dollars available. They no longer rely on taxes as their sole revenue option but have developed new sources of revenue options to help support capital and operational needs.

The following sources are financial options the City currently implements and alternative sources to consider in supporting the recommendations outlined in the Plan. This list is intended to serve as a resource to fit a variety of projects, operational needs, or partner-specific initiatives as well as provide inspiration in considering other strategies beyond these suggestions.

Below is a list of funding sources the parks and recreation department has used or is currently using. These fees help offset operational costs.

- User fees for golf, programs, special purpose leagues, aquatics and reservations that come in the form of following:
- Entrance fees (pools, ice rink) for daily access and includes resident and non-resident fees,

and group fees

- Memberships/season passes for golf, pools, ice facilities
- Non-Resident fees
- Prime time and non-prime time fees
- Reservation fees to reserve ice rink time, tee times and sports fields
- Program fees for programs, classes, sport leagues
- Permit fees for access to special facilities for special events, picnic shelters and food trucks
- Concession fees

Based on the review of the program assessment for the Department it appears there needs to be some adjustment in the existing fees to meet the cost recovery goals outline in the Department budget. Staff cost have gone up across the country and those cost increases need to be passed on to the users. The goal of the Department is to achieve 84% cost recovery goal for programs and special use facilities but actually are

recovering 66% in 2021. Covid-19 has had an effect on all agencies achieving cost recovery goals but other funding sources should be pursued.

## EXTERNAL FUNDING SOURCES

External funding sources are opportunities for staff to increase cost recovery in facilities and through programs without increasing fees. The following are funding options that should be pursued stronger or developed within the system. Usually this requires a dedicated staff person who focuses on business development to pursue these sources of revenue.

## CORPORATE SPONSORSHIPS

Corporate Sponsorships are currently in place for offsetting costs of supplies and services in Recreation programming though it is not fully utilized for parks or facilities. This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also universally used for programs and events.

**Implication for Davenport:** While the City already uses this funding source, the opportunity to leverage this source of revenue usually requires dedicated staff and/or contract support. It would be ideally complemented with a Parks Foundation that can support the Department's needs.

## CROWDFUNDING

This is a web-based source which aggregates funds from a group of people who are willing to support a specific project, be it program related, or facility related. Some sites that successfully do that are [www.kickstarter.org](http://www.kickstarter.org), [www.indiegogo.com](http://www.indiegogo.com) and [www.mightycause.com](http://www.mightycause.com) etc. This funding strategy is an opportunity for further exploration and is best used for individual projects that serve a special interest group. IOBY, which stands for In Our Backyard ([www.ioby.org](http://www.ioby.org)), is a regional crowdfunding platform operating in New York, Detroit, Pittsburgh etc. that crowdfunds for community based programmatic or capital needs.

**Implication for Davenport:** This funding source could be managed through a non-profit partner either through the City or a newly created Parks Foundation which can support the Department's needs. The estimated revenues are most likely under \$100,000 though this could encourage matching donations from corporate partners too.

## PARTNERSHIPS

The City currently implements this funding strategy in nominal amounts with various partnerships that are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a governmental entity, or a non-governmental business and a governmental entity. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management, based on the strengths and weaknesses of each partner.

**Implication for Davenport:** Continue to build upon partnerships and develop specific policies to manage

public, private, and non-profit partnerships differently. This could be in the form of partnerships for The River's Edge as well as sports fields and at the three golf courses.

## FOUNDATIONS / GIFTS

The City currently implements this funding strategy when opportunities are available. It is not a consistent or reliable source of funding. Need a staff member to manage possibilities. These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts, catalogs, fundraisers, endowments, sales of items, etc.

**Implication for Davenport:** The City should establish a standalone Parks Foundation dedicated to helping the Department accomplish its mission through fundraising and financing capital projects and services. The Department should also become a member of the National Association of Park Foundations (<https://www.the-napf.org/>) to identify best practices from other foundations nationwide and in Iowa.

## CONSERVANCIES

These are organized fund raising and operational groups who raise money for individual signature parks like The River's Edge and or attractions such as zoos, regional parks, historic sites, etc. There are over two thousand conservancies in the United States. Having people serve on the conservancy who have a philanthropic history is important to its overall viability.



**Implication for Davenport:** The City should explore developing a The River's Edge Conservancy in addition to a Parks Foundation. The Conservancy would focus exclusively on The River's Edge and support its long-term maintenance and capital needs to preserve this facility for future generations.

## FRIENDS GROUPS

The value is in the form of time, labor, funding and/or capital. These groups are formed to raise money, typically for a single purpose, that could include a park facility or program that will better the community as a whole and their special interest.

**Implication for Davenport:** There are Friends groups for Capital, O & M of some special facilities in Davenport such as friends groups for golf and some special park areas in Davenport and these must be continued. Friends' groups could be established for special use facilities and sports fields in the city or for neighborhood parks to support their needs for clean ups and activities in parks.

## IRREVOCABLE REMAINDER TRUSTS / LIVING WILLS

These trusts are set up with individuals who typically have more than a million dollars in wealth. They will leave a portion of their wealth to the City in a trust fund allowing the fund to grow over a period of time and then is available for the City to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee. The Texas Parks and Wildlife Association, the National Parks and Recreation Association (NRPA) and others annually encourage their supporters to consider such an option.

**Implication for Davenport:** With the presence of a large number of high-net-worth individuals, this is an opportunity for the City to explore with a contract consultant or dedicated staff. They can bequeath a portion of their wealth in the form of stocks or options to the Department through a foundation.

## VOLUNTEERISM

The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the organization's cost in providing the service plus it builds advocacy into the system. These hours are converted to "in-kind" dollars that can be used as matching money for grants the Department applies for in the future.



**Implication for Davenport:** The City currently implements this funding strategy. Many volunteer programs are available throughout the Department and City and there is an opportunity for systemization and improved utilization. In Fiscal 19/20, 55,000 volunteer hours were utilized in Parks & Recreation which equates to just over \$1,569,700 in staff savings. The goal should be to reach 12-15% of total paid staffing hours to be supported by volunteer hours to help operate the system be provided by volunteers. This usually takes a full-time volunteer coordinator to achieve this hourly goal, but it can be done. Davenport has a strong volunteer corps that helps the department tremendously over the past several years.

## PRIVATE DONATIONS

Private Donations may also be received in the form of capital and operational funds, land for new parks or for conservation, facilities for all types of recreation experiences, recreation equipment, art, or in-kind services. Donations from local and regional businesses as sponsors for events or facilities should be pursued.

**Implication for Davenport:** Currently, this funding source is in place to support the financial assistance program. Private donations require a strategy to identify

people capable of investing in the park system future in various ways. Working with a park foundation could enhance these opportunities greatly if developed and put into action for the long-term development of the park and recreation system in Davenport.

## SPECIAL FUNDRAISERS

Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects.

**Implication for Davenport:** Currently, there are no special fundraisers in the Department. It requires a cost/benefit analysis on the staff time required versus the return on investment (ROI). Ideally, a new Parks Foundation conduct an annual fundraiser to help generate the maximum revenue in one large event e.g., the Parks Alliance of Indianapolis organizes an annual Mayor's Lunch for Parks supported by the entire community.



## CAPITAL FUNDING SOURCES

### REDEVELOPMENT FUNDS

Redevelopment dollars from the County or the State to promote tourism and economic development in an area identified for redevelopment. Redevelopment agencies are typically located as part of cities and counties in most states, and this could be a good source to draw on for a portion of the capital costs needed for redevelopment.

**Implication for Davenport:** The City should explore the implementation feasibility for use of redevelopment funds for additional park development along the river.

## DEVELOPMENT FEES/IMPACT FEES

These impact fees are assessed on the development of new residential properties with the proceeds to be used for parks and recreation purposes, such as acquiring land for new parks, creating neighborhood and community parks for development. Having a land dedication fee and park impact fee treats parks as infrastructure not any different that roads and sewers in the community where the impact fee can be anywhere between \$1,500 to \$5,000 per home developed depending on the value of the house being developed.

**Implication for Davenport:** The City already uses this funding source but not for park development. This could be a major source for the City to develop new indoor community center spaces or further development of The River's Edge through a retail impact fee for the future.

## CAPITAL FEES

Capital fees are added to the cost of revenue producing facilities such as golf courses, pools, recreation centers, hospitality centers and sports complexes and are lifted off after the improvement is paid off. The City operates special facilities in Davenport and charge user fees to cover operating expenses and contribute towards the fund balance that is used to reinvest into the cost center operations and facilities. This could be applied to the golf operations at all three golf courses and at The River's Edge if given the opportunity.

**Implication for Davenport:** This funding strategy is an opportunity for the City to explore for converting the indoor soccer space at The River's Edge to another sheet of ice among other options as well as putting in heated stalls at the golf course driving ranges. The City should incorporate a capital fee into its golf fees and The River's Edge fees that can be dedicated to capital improvements. This could help pay for any debt service the City incurs to keep these facilities in a profit mode state.



### PUBLIC PRIVATE PARTNERSHIPS (P3)

These P3 arrangements are between the City and a private company to finance and contract infrastructure projects. The private sector financing can help to bring projects in on time and under budget with risk being with the partners. The City is required to provide payment over an identified period of time from an existing or newly developed source or incorporate capital fees to users of the project.

**Implication for Davenport:** The City could explore this opportunity, particularly for The River’s Edge. This could also apply to the redevelopment of the ice rinks at the facility and for a future community center.

## USER FEES

### RECREATION SERVICE FEES

This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized

activities, which require a reservation of some type or other purposes, as defined by the local government. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, golf, football and softball leagues, and special interest classes.

All special facilities charge User Fees to cover operating expenses and contribute towards cash balances that may be used to reinvest into Cost Center operations/facilities.

**Implication for Davenport:** The City needs to complete an updated fee survey and pricing policy to determine where current pricing falls and explore the implementation feasibility of this strategy at existing facilities as well as potential future ones such as a community recreation center or a new ice complex.

### FEES AND CHARGES

Fees and charges must be market-driven and should be in line with what comparable cities charge based on both public and private facilities in the region. The potential outcome of revenue generation is consistent with national trends relating to public park and

recreation agencies, which generate an average of 40% to 60% of operating cost from fees and charges. The Department currently pays some City overhead cost that includes a portion of building and operational costs for other City services. Park maintenance and the cost to maintain park assets (except for buildings) is not recovered since parks serve the entire community. The City needs to update the fee policy and determine what level of direct and indirect cost they want to cover for the future.

**Implication for Davenport:** The Department already has this source in place. The City currently implements this funding strategy. Fees and charges generated a large portion of the Department’s budget. There are other opportunities to explore user fees in the Department as well where the user receives a higher benefit than the general taxpayer and should pay for that level of exclusive use.



### PERMITS (SPECIAL USE PERMITS)

These special permits allow individuals to use specific park property for financial gain. The City either receives a set amount of money or a percentage of the gross service that is being provided.

**Implication for Davenport:** The City has mobile food permits among others and is determining the ongoing need to implement more permits. The City also permits caterers for providing food at events held in their permitted facilities and this needs to continue as another funding source for the Department.

### RESERVATIONS

This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to meeting rooms for weddings, reunions and golf outings or other types of facilities for special activities.

**Implication for Davenport:** Reservations are already in place at all community park picnic areas, sports facilities like golf course and reservable public buildings. There is an opportunity to reevaluate rental pricing based on the market, the quality of the experience and differential

pricing using prime time / non-prime time, weekday / weekend rates etc.

### EQUIPMENT RENTAL

The revenue source could be made available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, kayaks, boats etc. that are used for recreation purposes.

**Implication for Davenport:** The City does implement this funding strategy in a limited capacity. Equipment rentals are available at The River's Edge (ice and hockey skates) and from the Administration office (Showmobile, portable stage, etc.).

### TICKET SALES / ADMISSIONS

This revenue source is on accessing facilities for self-directed activities such as pools, ice skating rinks, ballparks, and entertainment facilities. These user fees help off-set operational costs.

**Implication for Davenport:** There are no admission fees at the sports fields but adding admissions to tournaments has been discussed and is a fairly

common practice nationwide. The City does charge to access aquatic facilities and to ice skate in City-owned facilities.

### GRANTS

Partnership Enhancement Monetary Grant Program are administered by the National Tree Trust. Matching grants are available on a 50/50 cost share basis. Funds are available for projects which promote public awareness in support of tree planting, maintenance, management, protection, and cultivation of trees in rural, community and urban settings.

**Implication for Davenport:** The city currently does not implement this funding strategy. Matching grants are available on a 50/50 cost share basis. May requires additional staff to seek grants and meet requirements.

### CDBG FUNDING

Funding is received in accordance with the Community Development Block Grant (CDBG) Programs national objectives as established by the U.S Department of Housing and Urban Development. Funding may be applied to such programs as Infrastructure

Improvements, Public Facility and Park Improvements, Human Service Enhancements, Lead-Based Paint Education and Reduction, Housing Education Assistance, and Economic Development and Anti-poverty strategies.

**Implication for Davenport:** This funding source could be used for community center enhancements and areas in the park system that can help improve neighborhood park related facilities.

## LAND TRUST

Many systems have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes or for environmental purposes. This could be a reliable source to look to for acquisition of future lands as well as acquiring access to the river.

**Implication for Davenport:** This funding strategy is an opportunity for the City to explore implementing.

## TAX FUNDING SOURCES

### HOTEL/MOTEL (TOT) TAX

This is a tax based on gross receipts from charges and meal services, which may be used to build and operate sports fields, regional parks, golf courses, tennis courts, and other special park and recreation facilities.

**Implication for Davenport:** Transient Occupancy Tax (TOT) has a current distribution that does at times include parks and recreation facilities or services in Davenport. Exploring the opportunity to include a percentage for parks and recreation purposes may be beneficial especially at The River's Edge for conversion of the indoor soccer complex to another ice rink and the expansion of the facility to include a sports fieldhouse or community center that can be used for sports tournaments for hockey, basketball, volleyball, wrestling, and pickleball in the future.

### SPECIAL PARK AND RECREATION SALES TAX

One new tax the City could consider, if appropriate, is a parks and recreation "special park and recreation sales tax." This tax does not require voter approval. A special sales tax would provide dedicated revenues exclusively for parks and recreation functions such as acquiring park land, development of recreation and park facilities and could come in the form of a ½ cent sales tax with much of the tax being paid by people who live outside of the City but use city-services.

**Implication for Davenport:** This funding strategy is an opportunity for the City to explore implementing. This revenue source has been highly successful in funding park systems nationwide, most recently in Hillard, Ohio that provides \$8 million a year for parks development and improvements in the city for 20 years. This tax is extremely popular in high traffic tourism type cities and with county and state parks.

### SPECIAL IMPROVEMENT DISTRICT/BENEFIT DISTRICT

Taxing districts established to provide funds for certain types of improvements that benefit a specific group of affected properties. Improvements may include landscaping, acquisition of art, or supplemental services for improvement and promotion, including recreation and cultural enhancements.

**Implication for Davenport:** This funding strategy is an opportunity for the City to explore implementing. This may require voter approval in Iowa but certainly improvements along the river are a true benefit that would provide an elevated level of economic impact to the city. The City has already complete a lot of improvements along the river for economic purposes.

### FOOD & BEVERAGE TAX

The tax is usually associated with convention and tourism bureaus. However, since parks and recreation agencies manage many of the tourism attractions, they receive a portion of this funding source for operational or capital expenses.

**Implication for Davenport:** This funding strategy is an opportunity for the city to explore the feasibility of implementation. This tax is usually in the ¼ percent of ½ percent category on fast food only.

## FRANCHISES AND LICENSES

### CATERING PERMITS & SERVICES

This is a license to allow caterers to work in the park system on a permit basis with a set fee or a percentage of food sales returning to the City.

**Implication for Davenport:** The City currently implements this funding strategy at golf outings. Currently, there is no fee or permit process for rentals to use an outside caterer, although the rental agreement states they must have a City of Davenport Business License. Food Trucks used for concerts and events.

### POURING RIGHTS

Private soft drink companies execute agreements with organizations for exclusive pouring rights within facilities. A portion of the gross sales goes back to the organization.

**Implication for Davenport:** The City currently implements this funding strategy. The City has an agreement with Pepsi for The River's Edge multi-sport facility. There may be an opportunity for citywide vending agreement. The volume of sales must be high enough to qualify.

### CONCESSION MANAGEMENT

This funding source is from retail sales or rentals of soft goods, hard goods, or consumable items. There may be opportunities where the City could either contract for the service and receive a set amount of the gross percentage or the full revenue dollars that incorporates a profit after expenses.

**Implication for Davenport:** Concession management is provided by the park and recreation system in house.



## PRIVATE CONCESSIONAIRES

Private concessionaires are used for contracted classes and golf course management operations. Research for other areas of operations is periodically researched for viability. This funding source is a contract with a non-governmental business to provide and operate desirable recreational activities financed, constructed, and operated by the private sector, with additional compensation paid to the organization.

**Implication for Davenport:** The City currently implements this funding strategy but should consider rebidding some elements of the contracts in place where appropriate.

## GREENWAY UTILITY

Greenway utilities are used to finance acquisition of greenways and development of the greenways by selling the development rights underground for the fiber optic types of businesses.

**Implication for Davenport:** This funding strategy is an opportunity for the City to explore implementation feasibility.

## NAMING RIGHTS

Many municipalities have turned to selling the naming rights for new buildings or renovation of existing buildings and parks for the development cost associated with the improvement. This funding strategy is an opportunity for the City to expand upon its naming rights.

**Implication for Davenport:** This funding strategy is an opportunity for the City to explore implementation feasibility. Definite possibilities exist with The River's Edge multi-sport facility, and a future community center.

## PRIVATE DEVELOPERS

These developers lease space from City-owned land through a subordinate lease that pays out a set dollar amount plus a percentage of gross dollars for recreation enhancements. These could include a golf

course, restaurants, driving ranges, sports complexes, recreation centers and ice arenas.

**Implication for Davenport:** This funding source is similar to the Private Concessionaires. Hospitals have become major lease space holders in community centers across the United States for putting in rehab centers and therapy pools in community centers.

## EASEMENTS

This revenue source is available when the City allows utility companies, businesses, or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the City on an annual basis.

**Implication for Davenport:** The City has many historical easements that have been provided for utilities. The City can be open to these as any new requests for easements are made with the city.

## ADVERTISING SALES

Advertising is implemented in golf scorecards and golf carts, scoreboards at sports complexes, ice rink dasher boards and some of these opportunities exist already but could be expanded to the Recreation Program Guide and other areas of operation. This revenue source is for the sale of tasteful and appropriate advertising on park and recreation related items such as in an organization's print materials, on scoreboards, dasher boards and other visible products or services that are consumable or permanent and exposes the product or service to many people.

**Implication for Davenport:** The City currently implements this funding strategy but could be expanded.

## INTER-LOCAL AGREEMENTS

The City is already doing some of this with the school district but could be expanded. Contractual relationships entered into between two or more local units of government and/or between a local unit of government

and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities. The City currently implements this funding strategy.

**Implication for Davenport:** The City currently implements this funding strategy, but it should be expanded for consideration of The River's Edge with the development of a conservancy to help raise money and manage elements of facility.

## FINANCIAL STRATEGY

### BUILD ON FINANCIAL STRENGTHS

The Department displays an above average management of financial and budgeting functions than most park and recreation agencies but lost some operational revenue because of Covid-19. The strategies presented are intended to build on the Department successes and strengths. The department may consider the following principles and identified strategies when setting operational and budgetary goals.

### REVENUE POLICIES

The Department performs an annual budget review of programs and operations. The annual review provides an assessment of the revenue recovery and operating costs for each program area. The next step in revenue formulation is an updated pricing policy and earned income policy.

A Pricing Policy is designed to provide the park systems consistent guidelines in pricing admissions, facilities, and program services. This allows the users to better understand the philosophy behind pricing a service. Furthermore, the level of service and benefits users receive is translated into a price that is based on a set subsidy level, or on the level of individual consumption or exclusivity that is involved outside of what a general taxpayer receives. The subsidy levels should be in line with the Department's program plan.



Pricing policies provide a basis for clear understanding the level of benefit and exclusivity the user receives above what a general taxpayer receives and the costs to provide services, programs, or facilities. The pricing policy is expressed in terms of the percentage of cost recovery the agency is trying to recover against the agency's overall budget and the activity goal within a specific core business.

## EXTERNAL FUNDING STRATEGY

### 1. Establish the Davenport Parks Foundation

A Parks Foundation is a tax-exempt, non-profit entity established to promote and raise funds for the park system. The contributions to the foundation are deductible from the donor's income taxes. As an independent entity, the foundation may seek donations from local businesses, philanthropists, and other community foundations. Foundations provide a variety of means to fund capital projects, gifts catalogs, fundraisers, endowments, sales of items, etc.

### 2. Sponsorship Policies

The City utilizes sponsorships which allow corporations and individuals to invest in the development or

enhancement of new or existing programs and facilities. Sponsorships allow corporations and individuals to invest in the development or enhancement of new or existing programs and facilities. Sponsorships are also universally used for events.

A Sponsorship is the financial or in-kind support from a for-profit entity for a specific program, event, project, display, exhibit, or site in exchange for tangible and intangible benefits. For most sponsors, those benefits are primarily marketing opportunities, such as visibility for a brand, product, sampling, and name association with a cause. The Department would display a specific corporation through its company logo or other form of corporate recognition on Department property in the exchange for financial support and or goods or services.

Corporate Sponsorships generally include Title Sponsors, Presenting Sponsors, Associate Sponsors, and Product Sponsors. Other sponsorships that involve trade-outs of time, materials, space, volunteers, and in-kind sponsors of goods and services, food, sports type drinks, and marketing exposure exchanges with no exchange of money to either partner.

### 3. Partnership Policies

The City currently utilizes partnerships that are joint development funding sources or operational funding sources between two separate agencies. These agencies can be two government entities, a non-profit and a public agency, or a non-governmental business and a public agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, management responsibilities and asset management, based on the strengths and weaknesses of each partner.

It is best practice to review partnerships and terms annually. Revisiting the terms of partnerships is important to ensure the agreement's terms are still valid and the need for partnering has not changed. Updating existing partnership terms to accurately reflect what is being provided and the purpose of the partnership.

New partnerships should be forged as the City continues to evolve the parks and recreation system to align with community needs. Ensure that partnerships are fair and equitable to the City and Department with the best interest of the community identified.



# CAPITAL IMPROVEMENT PLANNING

The Capital Improvement Program Budget as identified in the FY2022 Operating & Capital Budget Book identifies the intended CIP spending for all City programs for FY2022 to FY2027.

A summary of the 2022 CIP budget shows Parks & Recreation as 1.49% of the total planned expenditure for the fiscal year. The overall impact of parks projects to the City's operating budget is generally negligible and particularly so when viewed on a project-by-project basis.

The five-year CIP identifies several 'projects' ranging in type including deferred maintenance, park improvements, and annual allocations such as the Playground Replacement Program and the Park Shelter Repair Program. One program stands out as an opportunity for increased investment.

The Park Development Program is an annual program that allows the City Council to allocate funding to specific projects of their choosing. The current annual allocation is \$350,000 to fund a variety of projects each year. While not a huge sum of money, this continued annual allocation affords the department a degree of flexibility to make improvements across the system. An increase in funding for this program would help the

department address deficiencies and make greater improvements throughout its facilities.

In reviewing the CIP Summary, Parks and Recreation is very small portion of the overall CIP budget for the City of Davenport. That the annual allocation for Parks falls far short of Streets, Sanitary Sewers, and

Facilities Maintenance is no surprise as Davenport is an older city with aging infrastructure in need of repair and replacement. It is a challenge that many older communities face and must overcome if the Parks and Recreation Program is to maintain its high standards and continued public support.

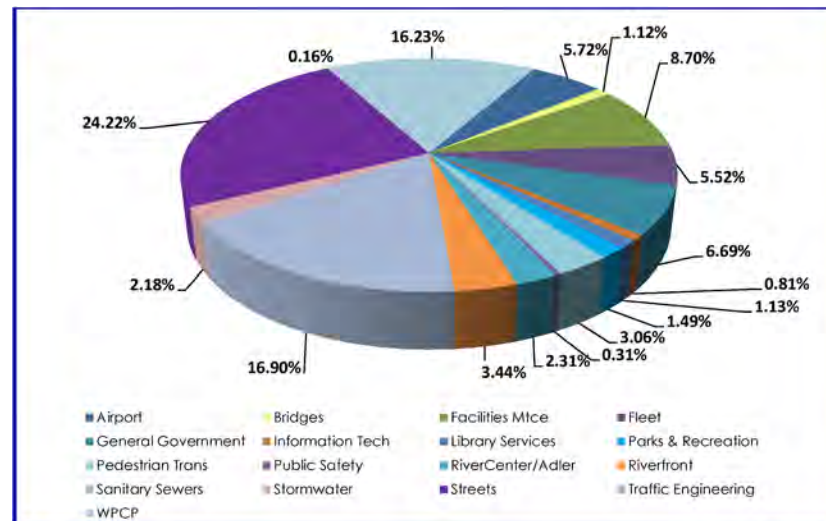


Figure 4.17 - CIP summary by program - 2022 budget

Project Name	Project #	Source	2022	2023	2024	2025	2026	2027	Project Total
<b>Facilities Maintenance</b>									
Vander Veer Conservatory Repair Program	23065	Local Sales Tax	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 150,000
The River's Edge Turf Arena Remodel	FP012	GO Bonds	-	150,000	-	-	1,500,000	-	1,650,000
The River's Edge Building Repair Program	FP026	GO Bonds	-	-	-	350,000	-	450,000	800,000
Junior Theatre Renovations	FP031	GO Bonds	-	-	-	75,000	-	-	75,000
Credit Island Restroom Upgrades	FP040	GO Bonds	-	-	-	-	200,000	-	200,000
Junior Theatre Program Expansion	FP045	GO Bonds	-	-	-	-	240,000	-	240,000
Vander Veer Warming House Remodel	FP047	GO Bonds	-	-	-	-	100,000	-	100,000
Maintenance Building Repair @ Annie Witt	FP052	GO Bonds	-	-	-	-	-	75,000	75,000
<b>Facilities Maintenance Subtotal</b>			<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 25,000</b>	<b>\$ 425,000</b>	<b>\$ 2,065,000</b>	<b>\$ 525,000</b>	<b>\$ 3,290,000</b>
<b>Fleet</b>									
Ground Maintenance Replacement Program	24029	Equip. Bonds	244,000	160,000	130,000	105,000	110,000	100,000	849,000
<b>Fleet Subtotal</b>			<b>\$ 244,000</b>	<b>\$ 160,000</b>	<b>\$ 130,000</b>	<b>\$ 105,000</b>	<b>\$ 110,000</b>	<b>\$ 100,000</b>	<b>\$ 849,000</b>
<b>Parks and Recreation</b>									
Park Development Program	64070	GO Bonds	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Park Amenity ADA Access Program	64071	GO Bonds	75,000	50,000	50,000	75,000	150,000	-	400,000
City Cemetery Improvements	64086	Local Sales Tax	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Park Roads and Parking Lots Programs	64087	Local Sales Tax	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Duck Creek Park Improvements	64101	GO Bonds	50,000	250,000	250,000	-	-	-	550,000
LeClaire Park Electrical Upgrades	64102	Local Sales Tax	75,000	75,000	-	-	-	-	150,000
Playground Replacement Program	64103	GO Bonds	170,000	-	170,000	-	170,000	-	510,000
Golf Course Improvements Program	FP064	GO Bonds	-	225,000	-	-	-	-	225,000
Soccer Complex Irrigation Replacement	FP065	GO Bonds	-	-	75,000	-	-	-	75,000
Park Shelter Repair Program	FP066	GO Bonds	-	-	-	50,000	50,000	-	100,000
Ballfield Complex Parking	FP067	GO Bonds	-	-	-	150,000	-	150,000	300,000
Swimming Pool Improvements	FP068	GO Bonds	-	-	-	500,000	-	-	500,000
Vander Veer Park Lagoon Dredging	FP069	GO Bonds	-	-	-	250,000	-	-	250,000
LeClaire Park Band Shell Upgrades	FP070	GO Bonds	-	-	-	-	30,000	150,000	180,000
<b>Parks and Recreation Subtotal</b>			<b>\$ 765,000</b>	<b>\$ 995,000</b>	<b>\$ 940,000</b>	<b>\$ 1,420,000</b>	<b>\$ 795,000</b>	<b>\$ 695,000</b>	<b>\$ 5,610,000</b>
<b>Pedestrian Transportation</b>									
West Loop Phase 1	28029	GO Bonds	30,000	150,000	-	-	-	-	180,000
		Fed & State Grants	-	522,770	-	-	-	-	522,770
Recreational Path Reconstruction Program	28030	GO Bonds	200,000	-	200,000	-	250,000	-	650,000
Bike Path Repair Program	FP071	GO Bonds	-	-	50,000	-	75,000	-	125,000
Duck Creek Trail Underpass   Division	FP072	GO Bonds	-	-	-	150,000	-	-	150,000
Regional Trail To Eldridge	FP073	Local Sales Tax	-	-	-	175,000	-	-	175,000
<b>Pedestrian Transportation Subtotal</b>			<b>\$ 230,000</b>	<b>\$ 672,770</b>	<b>\$ 250,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 1,802,770</b>
<b>Riverfront</b>									
Veterans Memorial Park Improvements	68106	GO Bonds	800,000	-	-	-	-	-	800,000
Main Street Landing	FP083	GO Bonds	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Riverwalk Railing Painting	FP084	Local Sales Tax	-	50,000	-	-	-	-	50,000
<b>Riverfront Subtotal</b>			<b>\$ 800,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,850,000</b>
<b>Stormwater</b>									
Nahant Grant Support	33049	Clean Water Fund	70,000	70,000	60,000	-	-	-	200,000
<b>Stormwater Subtotal</b>			<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>DEPARTMENT TOTAL</b>			<b>\$ 865,000</b>	<b>\$ 1,145,000</b>	<b>\$ 965,000</b>	<b>\$ 1,845,000</b>	<b>\$ 2,860,000</b>	<b>\$ 1,220,000</b>	<b>\$ 8,900,000</b>

Figure 4.18 - Department 5-yr CIP summary

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# 5

# IMPLEMENTATION



## **SECTION CONTENTS:**

- **INTRODUCTION**
- **TRAILS AND DAVENPORT TRAILS MASTER PLAN**
- **IMPLEMENTATION MATRIX**



# IMPLEMENTATION

## INTRODUCTION

Implementation of this master plan is a organized as series of prioritized action steps as outlined in the implementation matrices on the following pages. Recommendations are prioritized over a 10-year timeframe and follow along with the major themes and recommendations highlighted in Chapter 3. Each recommendation is accompanied by supporting action items, anticipated financial impact, priority level, responsible party and suggested performance measures.

## TRAILS

Facility improvements as a whole are important to maintaining a high-quality and sustainable parks system as highlighted elsewhere in this plan. Trails, while facilities in and of themselves, are different in that they serve as connective tissue between neighborhoods, districts, and often times other municipalities while simultaneously interacting with public infrastructure.

Recent trends in recreation nationally, coupled with public input during this planning process, indicate a high need and desired for trail improvements in Davenport, especially as they would connect existing facilities in the north-south direction through town. As such, special focus was given by the Planning Team to explore opportunities for establishing critical north - south connections while also looking at overall trail system expansion opportunities.

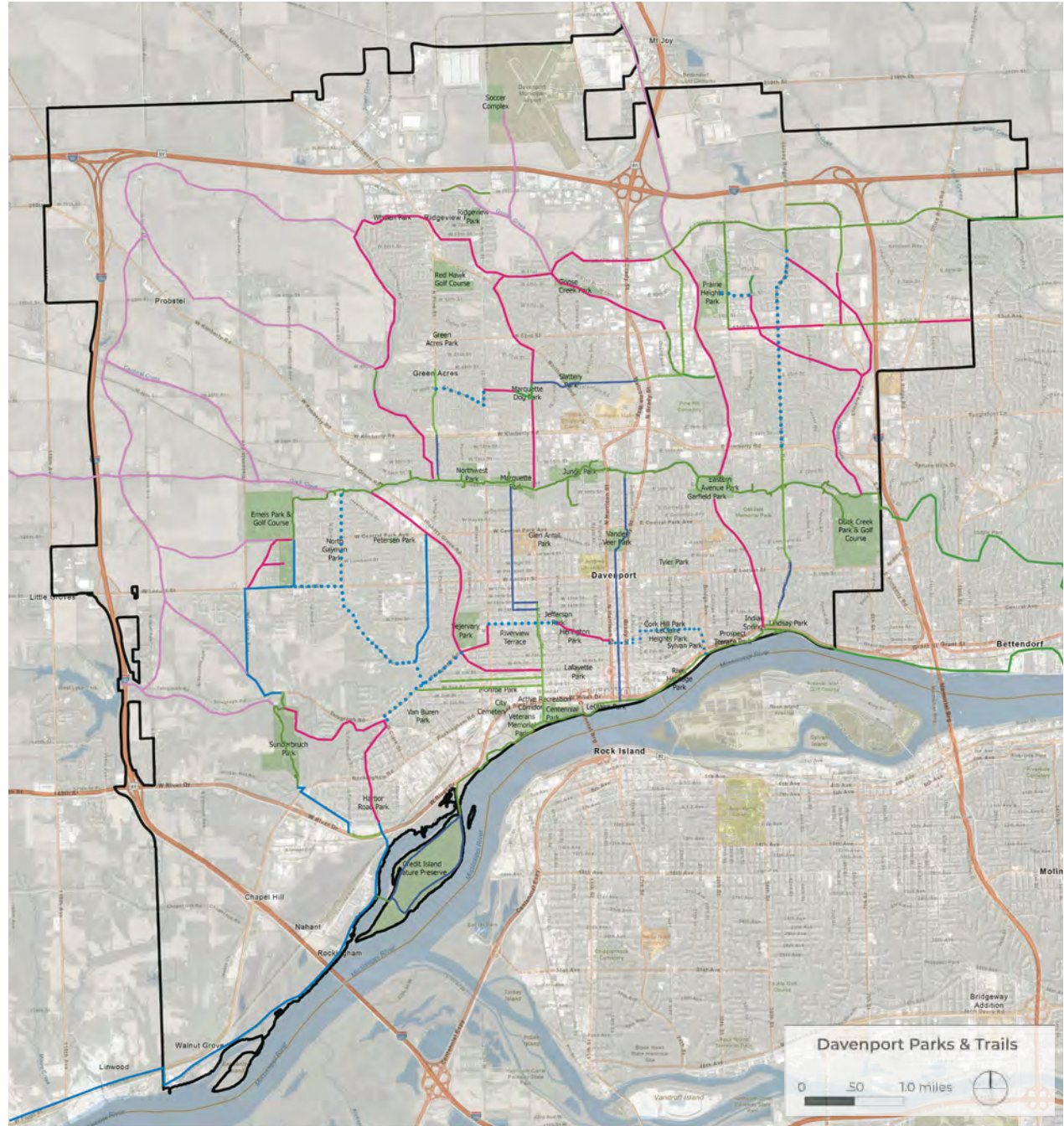
The first few pages of this Implementation chapter highlight the overall trail improvement/construction proposals prepared by the Planning Team as the **Davenport Trails Master Plan**.

# DAVENPORT TRAILS MASTER PLAN

The image at right identifies planning team proposals for trail improvements throughout Davenport. Each major improvement is described separately on the pages that follow.

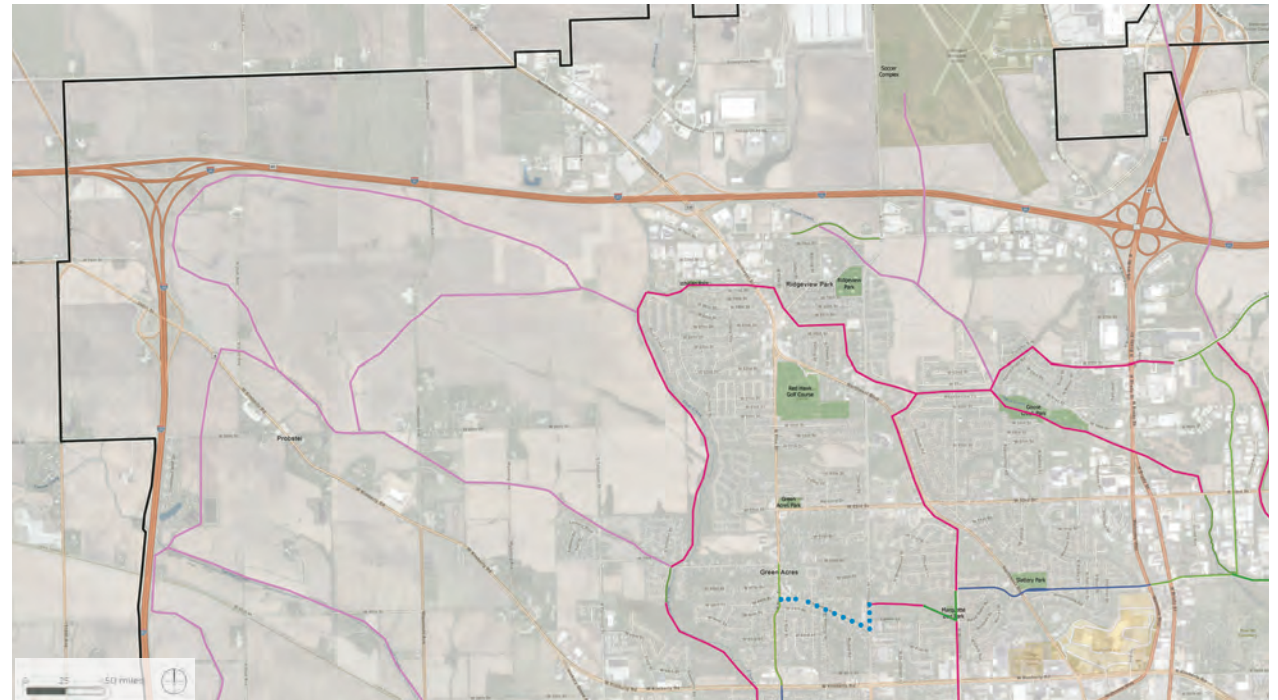
### LEGEND

-  EXISTING TRAIL
-  EXISTING ON-ROAD FACILITY
-  PROPOSED TRAIL
-  PROPOSED ON-ROAD FACILITY
-  FUTURE TRAIL





# NORTHWEST TRAIL SYSTEM EXPANSION



## SILVER CREEK TRAIL

A 1/4 miles section of trail runs along Silver Creek just south of W 49th Street. Silver Creek tributary is at the western edge of existing development. A proposed expansion of the trail network along Silver Creek to the north and south would provide a needed connection to the NW neighborhoods to Duck Creek Trail network. North of W 49th Street the trail would meet up with the Goose Creek Trail near Whalen Park. This expansion would also allow for future trail system expansions as develop in the NW quadrant of Davenport continues into the future.

## GOOSE CREEK TRAIL

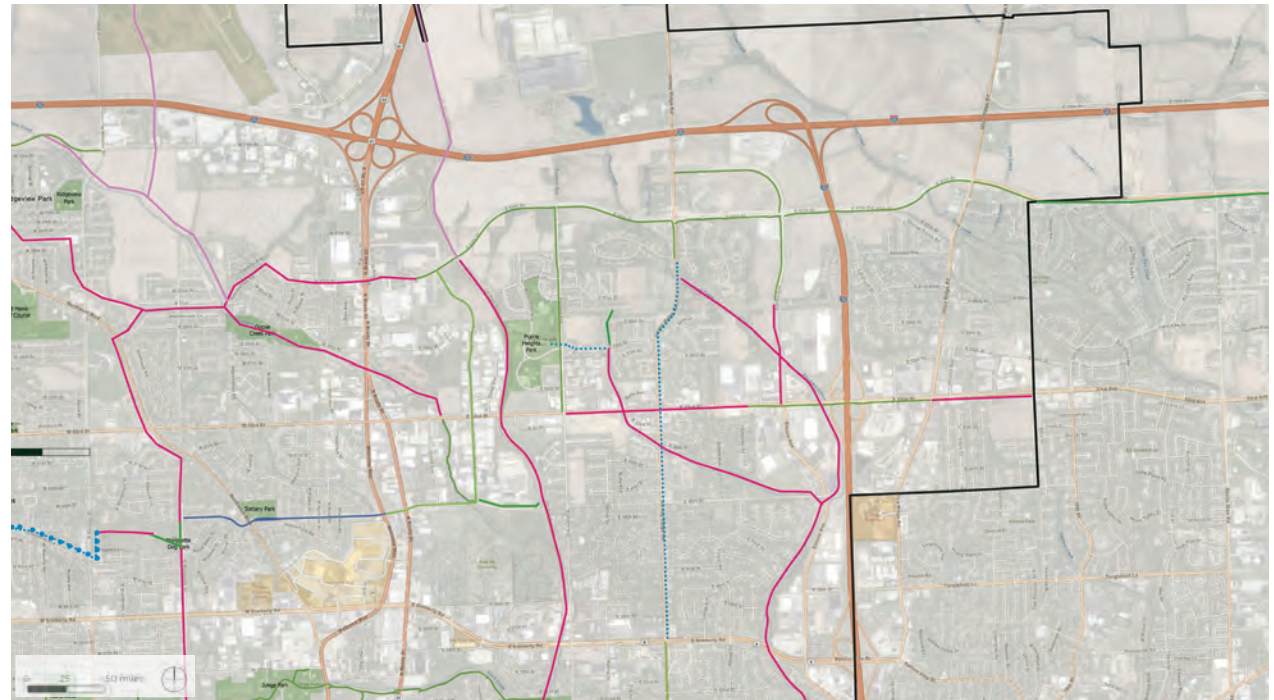
A short 1/2 mile section trail runs along Goose Creek between E 46th and E 53rd Streets. While Goose Creek is not a large tributary, its established greenway through town does offer some significant opportunities to connection existing and developing section of the community.

From E 53rd, the trail should follow the creek alignment through Goose Creek Park near North high School, and continue through neighborhoods to eventually meet the Silver Creek Trail near Whalen Park. A future expansion of Goose Creek Trail could possibly reach as far north as the Davenport Soccer Complex.

# NORTHEAST TRAIL SYSTEM EXPANSION

## LEGEND

- EXISTING TRAIL
- EXISTING ON-ROAD FACILITY
- PROPOSED TRAIL
- PROPOSED ON-ROAD FACILITY
- FUTURE TRAIL



## N. MARQUETTE TRAIL EXTENSION

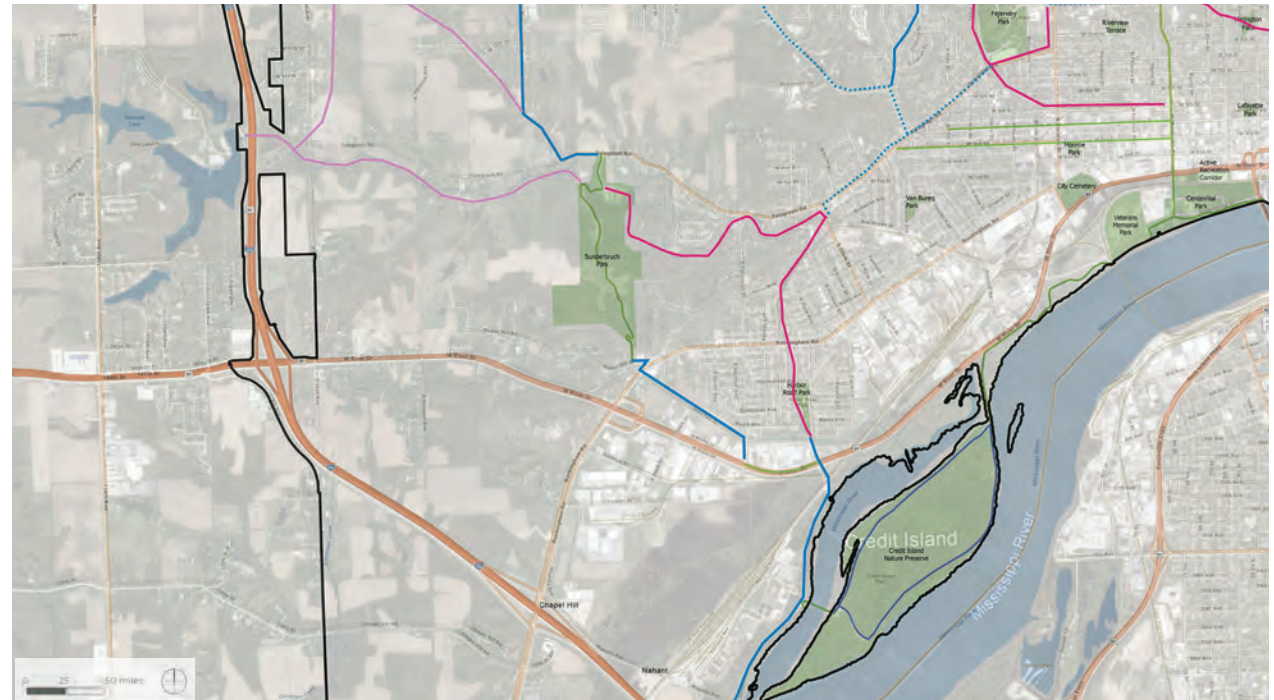
There is a short stretch of off-street trail from W 46th Street, south to the N. Marquette Dog Park. The extension of this off-road trail should continue to the north through greenspace to join an off-road trail on Northwest Boulevard, eventually to connect with the proposed Goose Creek Trail near Wood Intermediate School. The Trail could also continue south along Marquette Street to Marquette Park and the Duck Creek Trail, or could follow Robins Creek south of Kimberly Road to make the connection to Duck Creek Trail.

## PHEASANT CREEK TRAIL CREATION

At the north end of Duck Creek Park, Pheasant Creek tributary meets the existing Duck Creek Trail. Pheasant Creek would be a great greenway to create a new trail spur that leads up north eventually running adjacent to Jersey Farms Park and connecting with Veterans Memorial Parkway Trail.

Near E 46th Street, Hanlin's Creek intersects with Pheasant Creek. Hanlin's creek is another opportunity to expand the trail network into a neighborhood, eventually leading to a connection with Prairie Heights Park.

# SOUTHWEST TRAIL SYSTEM EXPANSION



## BLACK HAWK CREEK TRAIL EXPANSION

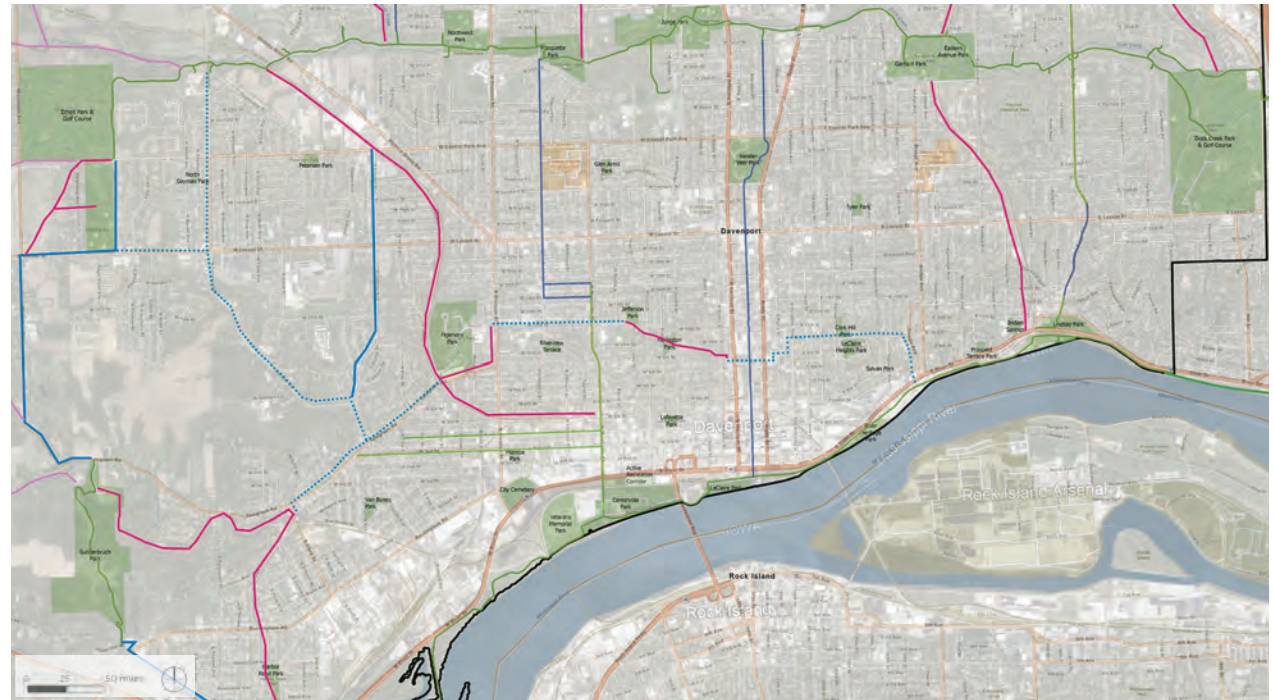
Black Hawk Creek tributary runs from Sunderbruch Park, through Harbor Road Park, and eventually outletting to the Mississippi River near Credit Island. Utilizing greenspace adjacent to the creek to develop a trail that connects the different west end parks. The alignment could take advantage of the small levee that runs along the creek in certain locations. This trail creation would also link a the neighborhood to different recreation opportunities, including a future connection to West Lake Park.

## SUNDERBRUCH TO WEST LAKE PARK

Following Black Hawk Creek from Sunderbruch park, the creek tributary leads to West Lake Park, a Scott County regional park. This connection could also be made by implementing a shared use trail along Telegraph Road.

This trail connection will also serve future development as Davenport continues to develop towards I-280. Much of the “Future Trail” recommendations are to help guide development and the preservation of public greenways as development occurs.

# SOUTHEAST TRAIL SYSTEM EXPANSION



## FEJERVARY TRAIL CREATION

Following an existing rail line, this trail recommendation is intended to connect downtown to Fejervary Park and continue NW to eventually meet Duck Creek near Emeis Park. Topography may be a challenge in some narrow areas of the rail alignment, but further study should be done to determine if a trail can be implemented as a North-South off-street commuter trail.

There are also many on-street improvements that can help enhance the web of trails throughout the city. This includes facilities on Telegraph Road that could connect Black Hawk Trail at Sunderbruch to Fejervary Park. Another expansion of on-street facilities could be imagined on Waverly Road to provide another North-South route option.

## DEERE CREEK TRAIL CREATION

Deere Creek is a small tributary with a rail line running along side of the creek. This plan proposes a partnership between the rail line operator and the City of Davenport to establish an off-road trail along this creek. This proposed trail could connect 4 of the existing trail system in Davenport. Beginning at Veterans Memorial Parkway headed south, the trail would run adjacent to Prairie Heights Park and under E 53rd Street. The trail would then continue south connecting Goose Creek Trail with Duck Creek Trail system at Garfield Park. From there, the trail could continue south along the tracks, eventually connecting with the Mississippi River Trail at Mound Street.

North of Veterans Memorial Parkway, the trail could pass under I-80 and continue north as a regional trail to Eldridge and Long Grove.

# IMPLEMENTATION MATRIX

FACILITY RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R1</b>	<b>Focus on Neighborhood Parks</b>					
A1.1	Develop new neighborhood-scale facilities according to LOS recommendations with a focus on addressing under-served and LMI neighborhoods	Director	High cost; high return	I	Connection/Access	Progress towards LOS standards
A1.2	Require land dedication for parks within new development	City Staff/Council	Low cost; high return	I	Vibrancy; Connection/Access	Establish acceptable guidelines for land dedications within city ordinance
<b>R2</b>	<b>Invest in Trails and Trail Connections</b>					
A2.1	Develop a Comprehensive Trail Improvements Feasibility Study	Director	Medium cost; Medium Impact	I	Vibrancy; Connection/Access	Completion and implementation of study
A2.2	Construct North-South off-street multi-use trails and side paths to create safe and secure connections between existing East-West trail systems	City Staff/Council	High cost; High Impact	I	Vibrancy; Health/Safety; Connection/Access	Construction and regular use of City-wide trail system
<b>R3</b>	<b>Develop New Indoor Recreation and Community Facilities</b>					
A3.1	Design and construct a new state-of-the-art indoor recreation facility and community center to close the identified LOS gap and reduce dependence on Davenport Community Schools spaces	City Staff/Council	High cost; High Impact	I	Connection/Access; Programming	Center complete and open to public
A3.2	Restore second ice sheet to River's Edge to satisfy community demand and create opportunities to host tournaments, camps, clinics, and increase revenue	City Staff	High cost; High Impact	III	Programming	Second ice sheet in service; expanded program offerings at River's Edge
<b>R4</b>	<b>Commit to Consistent and Improved Maintenance</b>					
A4.1	Create annual/revolving maintenance plan for all park facilities to evaluate existing conditions and perform routine maintenance on an established cycles	City Staff	Low cost; High Impact	I	Stewardship; Vibrancy; Visibility/Brand	Routine maintenance complete, all facilities and amenities in good condition; public perception of quality and condition is high (confirmed by annual survey)
A4.2	Develop, distribute, and collect an annual "State-of-Our-Parks" public perception survey to solicit input and feedback on condition of facilities and areas for improvement	City Staff	Low cost; Moderate Impact	II	Stewardship; Visibility/Brand	Surveys completed and returned, City staff incorporates input into annual maintenance plan
<b>R5</b>	<b>Create a Consistent Identity (Brand) for Davenport Parks that is readily identifiable, visually attractive, and cohesive throughout the parks system</b>					
A5.1	Develop a system-wide signage and wayfinding plan to provide clear and consistent identification of all Davenport parks and facilities	City Staff	Low cost; High Impact	I	Vibrancy; Visibility/Brand	Plan complete; widespread implementation
A5.2	Create a Site Furnishings and Structures Guideline for the parks system that clearly identifies pre-approved standard furnishings, lighting, shelters, and similar equipment	City Staff/Consultant	Medium cost; Moderate Impact	I	Vibrancy; Visibility/Brand	Guideline complete; implementation commences
A5.2.1	Upgrade and replace outdated and failing equipment according to Guideline	City Staff	Medium cost; High Impact	I/II	Vibrancy; Visibility/Brand	Update/Replacement complete

**KEY:**

Priority Level I = 1-3 YEARS  
 Priority Level II = 4-7 YEARS  
 Priority Level III = 8-10 YEARS

R = Recommendation A = Action Item  
 NOTE: All estimated costs are based on 2021 dollars and should be adjusted annually for inflation.

FACILITY RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
A5.3	Establish clear <b>guideline</b> for future playground improvements incorporating standard timeline between 15-20 years from installation of equipment.	City Staff	Low cost; Low Impact	II	Stewardship	Guideline complete and in-use
A5.3.1	Begin phased replacement and upgrade of outdated and failing playground equipment with consideration of all age and mobility ranges	City Staff	Medium cost; High Impact	I/II/III	Stewardship	Continued replacement and upgrade of play equipment; high public satisfaction of playground facilities as measured by annual survey (see A4.2 above)

R6 Incorporate and Expand Natural Resource Opportunities wherever possible						
A6.1	Identify opportunities to incorporate best management practices into existing and future park facilities and along trail corridors to reduce impact on City infrastructure	City Staff	Variable cost; Moderate Impact	II/III	Stewardship; Sustainability	Opportunities identified; implementation begins
A6.2	Consider creation of a Pollinator Habitat plan to identify and establish vegetation and habitat for pollinator species	City Staff/Consultant	Low cost; Moderate Impact	II	Stewardship; Sustainability	Pollinator Habitat Plan complete; implementation commences
A6.3	Develop tree planting/urban reforestation plan with a focus on increasing tree cover in the City's parks, especially those in underserved and vulnerable neighborhoods where the demonstrated benefits of access to shade and evaporative cooling improve quality of life and reduce numerous health and economic risks.	City Staff/Consultant	Medium cost; High Impact	I	Stewardship; Sustainability	Plan complete; reforestation begins

R7 Improve, Expand and Create New Park, Recreation, and Community Facilities						
------------------------------------------------------------------------------	--	--	--	--	--	--

R8 Make improvements to Annie Wittenmyer Aquatic Center						
A8.1	Explore options to improve sense of arrival and entry to facility.	City Staff	Variable cost; Moderate Impact	II	Vibrancy	Study complete; improvements per plan commence
A8.2	Replace entrance fencing and gates to improve aesthetics and sense of entry.	City Staff	Moderate cost; Moderate Impact	II	Vibrancy; Stewardship	Fencing and gates replaced
A8.3	Plant trees around the facility to help buffer traffic noise, provide shade, and reduce urban heat island effect.	City Staff	Medium cost; High Impact	I	Stewardship; Sustainability	Trees planted

R9 Make improvements to Credit Island Park						
A9.1	Raise causeway to improve access and reduce impact of seasonal flooding.	City Staff	High cost; High Impact	I	Connection/Access	Access improvements complete; seasonal access restored
A9.2	Create outdoor wedding venue/celebration/gathering space adjacent to Credit Island lodge.	City Staff	Medium cost; High Impact	II	Vibrancy; Programming	Venue/space constructed; reservations and rentals commence
A9.3	Remove/relocate storage and maintenance buildings to facilitate landscape enhancements around lodge.	City Staff	Medium cost; Moderate Impact	I	Vibrancy; Sustainability	Landscape enhancements complete
A9.4	Develop Kayak/Canoe launch to interior pond.	City Staff	Low cost; Moderate Impact	II	Programming	Launch construction complete

R10 Make improvements to Sunderbruch Park						
A10.1	Provide sidewalk/trail connections to city trails	City Staff	Medium cost; Moderate Impact	III	Connection/Access	Improvements complete
A10.2	Simplify and clarify confusing offroad trail wayfinding signage	City Staff	Low cost; High Impact	I	Connection/Access	New signage installed
A10.3	Provide creek access or viewing area at Blackhawk Creek	City Staff	Medium cost; Low Impact	III	Sustainability	Access, viewing area constructed

**KEY:**

Priority Level I = 1-3 YEARS  
 Priority Level II = 4-7 YEARS  
 Priority Level III = 8-10 YEARS

R = Recommendation A = Action Item  
 NOTE: All estimated costs are based on 2021 dollars and should be adjusted annually for inflation.

# IMPLEMENTATION MATRIX

FACILITY RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R11</b>	<b>Make improvements to Eastern Ave Park</b>					
A11.1	Improve trail crossing at Eastern Avenue	City Staff	High cost; High Impact	III	Connection/Access	Crossing improvement complete
<b>R12</b>	<b>Make improvements to Emeis Park</b>					
A12.1	ARPA - Replace existing play structure with inclusive play	City Staff	Medium cost; Moderate Impact	I	Vibrancy; Health/Safety	New structure installed, in-use
A12.2	ARPA - Add obstacle style play feature	City Staff	Medium cost; High Impact	I	Vibrancy; Health/Safety	New feature installed, in-use
A12.3	Replace dated baseball storage shed	City Staff	Low cost; Low Impact	III	Stewardship	Replacement complete
A12.4	Update fitness stations along trail	City Staff	Medium cost; Moderate Impact	III	Stewardship	Replacement complete
<b>R13</b>	<b>Make improvements to Fejervary Park</b>					
A13.1	ARPA - Complete play structure in Learning Center	City Staff	High cost; High Impact	I	Vibrancy; Programming	Structure installation complete
A13.2	Provide a switchback trail from upper to lower park to improve pedestrian circulation between two areas	City Staff	Medium cost; Moderate Impact	II	Connection/Access	Trail complete
A13.3	Provide ADA compliant walkways from parking to shelters, especially hillside shelter	City Staff	Moderate cost; High Impact	I	Connection/Access	Walkways complete; in-use
A13.4	Provide sidewalk/trail connections to city-wide trails	City Staff	Medium cost; Moderate Impact	II	Connection/Access	Connections complete
<b>R14</b>	<b>Make improvements to Garfield Park</b>					
A14.1	Pave softball parking lot	City Staff	High cost; Moderate Impact	II	Vibrancy; Stewardship	Paving complete
A14.2	Replace dated baseball storage shed	City Staff	Low cost; Low Impact	II	Stewardship	Replacement complete
A14.3	Update fitness stations along trail	City Staff	Medium cost; Moderate Impact	II	Stewardship	Replacement complete
<b>R15</b>	<b>Make improvements to Goose Creek Park</b>					
A15.1	Provide sidewalk/trail connections to city-wide trails	City Staff	Medium cost; Moderate Impact	II	Connection/Access	Connections complete
A15.2	Plant trees at the eastern pavilion and playground to shade	City Staff	Low cost; Moderate Impact	I	Sustainability	Trees planted
<b>R16</b>	<b>Make improvements to Junge Park</b>					
A16.1	Install park entrance and identification signage	City Staff	~\$3000; High Impact	I	Vibrancy; Visibility/Brand	Signage installed
A16.2	Construct permanent restroom facility on north side of creek	City Staff	High cost; High Impact	II	Connection/Access	Restroom construction complete
A16.3	Consider uses for underutilized south edge of park	City Staff	Low cost; Low Impact	III	Programming	Study complete; implementation begins
<b>R17</b>	<b>Make improvements to Lindsay Park</b>					
A17.1	Make ADA compliant access improvements to playground	City Staff	Moderate cost; High Impact	I	Connection/Access; Health/Safety	Improvements completed
A17.2	Design and construct an accessible route from trail behind baseball field to the playground area by way of the hillside to the south of fire station building	City Staff	Medium cost; Moderate Impact	II	Connection/Access	Construction complete
<b>R18</b>	<b>Make improvements to Marquette Park</b>					
A18.2	Construct off-street multi-use trail between N. Marquette St. and trail bridge over Duck Creek	City Staff	Medium cost; High Impact	II	Connection/Access	Construction complete

**KEY:**

Priority Level I = 1-3 YEARS  
 Priority Level II = 4-7 YEARS  
 Priority Level III = 8-10 YEARS

R = Recommendation A = Action Item  
 NOTE: All estimated costs are based on 2021 dollars and should be adjusted annually for inflation.

FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R19</b>	<b>Make improvements to North Marquette Dog Park</b>					
A19.1	Explore options for providing off-street parking area	City Staff	Low cost; Moderate Impact	III	Connection/Access	Study complete; implementation begins
<b>R20</b>	<b>Make improvements to Northwest Park</b>					
A20.1	Provide small playground near offstreet parking area	City Staff	Medium cost; Moderate Impact	II	Programming;	Installation complete
A20.2	Consider relocating concessions building to more central location	City Staff	High cost; Moderate Impact	III	Connection/Access; Programming	Relocation complete
<b>R21</b>	<b>Make improvements to Ridgeview Park</b>					
A21.1	Explore options for off-street parking lot to limit impact on neighborhood	City Staff	Medium cost; High Impact	II	Connection/Access	Construction complete
A21.2	Address accessibility issues at playground	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Improvements complete
A21.3	Provide accessible route and associated facilities to all ballfields	City Staff	Moderate cost; High Impact	I	Connection/Access; Health/Safety	Improvements complete
<b>R22</b>	<b>Make improvements to Vander Veer Botanical Park</b>					
A22.1	Provide side path or separated walkway adjacent to loop road for walkers	City Staff	High cost; Moderate Impact	III	Connection/Access; Health/Safety	Construction complete
A22.2	Provide walkway connection from loop road to Lagoon walkway	City Staff	Low cost; Moderate Impact	I	Connection/Access	Construction complete
A22.3	Parking seemed to be full on multiple visits. Study to see if more parking is needed	City Staff	Low cost; Moderate Impact	II	Programming; Connection/Access	Study complete; implementation begins
<b>R23</b>	<b>Make improvements to Veterans Memorial Park</b>					
A23.1	Study park expansion to public work stock pile area	City Staff	Low cost; Low Impact	III	Programming	<i>May be component of other on-going riverfront projects</i>
<b>R24</b>	<b>Make improvements to Cork Hill Park</b>					
A24.1	Provide ADA access to horseshoes and small pavilion	City Staff	Low cost; High Impact	I	Connection/Access	Improvements complete
A24.2	ARPA - Convert existing tennis courts (2) to multi-sport court	City Staff	Medium cost; High Impact	I	Connection/Access; Programming	Conversion complete
A24.3	ARPA - Upgrade splash pad to larger water feature	City Staff	Medium cost; Moderate Impact	I	Connection/Access	Upgrades complete
A24.4	Install additional trash receptacles	City Staff	Low cost; Low Impact	II	Vibrancy; Visibility/Brand	Installation complete
A24.5	Plant trees to increase canopy coverage	City Staff	Low cost; Moderate Impact	II	Sustainability	Installation complete
A24.6	Develop clear connection to LeClaire Heights Park	City Staff	Medium cost; Moderate Impact	I	Connection/Access	Connections complete
<b>R25</b>	<b>Make improvements to Glen Armit Park</b>					
A25.1	Construct sidewalk along west side of N. Myrtle Street and provide connection to playground	City Staff	Medium cost; High Impact	I	Connection/Access	Improvements complete
<b>R26</b>	<b>Make improvements to Green Acres Park</b>					
A26.1	Construct off-street parking area adjacent to existing shelter	City Staff	Medium cost; Moderate Impact	III	Connection/Access	Improvements complete

KEY:

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# IMPLEMENTATION MATRIX

FACILITY RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R27</b>	<b>Make improvements to Harbor Road Park</b>					
A27.1	Construct sidewalk along west side of S. Concord St. from Roosevelt Community Center parking lot to connect ball diamonds to basketball and playground	City Staff	Medium cost; Moderate Impact	II	Connection/Access	Construction complete
A27.2	Designate ADA parking on S. Concord and provide compliant access to playground	City Staff	Low cost; High Impact	I	Connection/Access	Improvements complete
A27.3	<b>ARPA</b> - Replace existing play ground with obstacle style play feature	City Staff	Medium cost; Moderate Impact	I	Vibrancy; Programming	Replacement complete
A27.4	<b>ARPA</b> - Add gaga ball court	City Staff	Low cost; Moderate Impact	I	Programming	Installation complete
A27.3	Upgrade play equipment to provide accessible options	City Staff	Medium cost; High Impact	II	Health/Safety	Upgrades complete
<b>R28</b>	<b>Make improvements to Herington Park</b>					
A28.1	Provide ADA compliant sidewalk to basketball court and to sidewalk on Gaines Street	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Construction complete
A28.2	Provide designated ADA parking stalls and compliant curb ramp along Gaines Street	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Construction complete
A28.3	<b>ARPA</b> - Install new multi-sport court	City Staff	Moderate cost; High Impact	I	Programming	Construction complete
<b>R29</b>	<b>Make improvements to Jefferson Park</b>					
A29.1	Provide accessible route/sidewalk from W. 13th St. to playground	City Staff	Low cost; High Impact	II	Connection/Access; Health/Safety	Construction complete
A29.2	Plant shade trees along north and east edges of park	City Staff	Low cost; Moderate Impact	I	Sustainability	Installation complete
<b>R30</b>	<b>Make improvements to Lafayette Park</b>					
A30.1	<b>ARPA</b> - Redesign park to move playground away from busy intersection of Gaines St. and W. 4th Street	City Staff	Medium cost; Moderate Impact	I	Vibrancy; Stewardship	Design complete; construction commences
A30.2	<b>ARPA</b> - Add new recreational features (walking path, etc.)	City Staff	Medium cost; Moderate Impact	I	Vibrancy; Stewardship	Construction complete
A30.2	Provide new shelter/pavilion	City Staff	Medium cost; Moderate Impact	III	Vibrancy; Programming	Installation complete
A30.3	Improve on-street parking access or provide off-street parking area along Brown St	City Staff	Variable cost; High Impact	III	Connection/Access	Construction complete
<b>R31</b>	<b>Make improvements to LeClaire Heights Park</b>					
A31.1	Provide designated ADA parking near Grand Ave	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Improvements complete
A31.2	Provide accessible route from ADA parking area to playground	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Improvements complete
A31.3	Update park identification signage to new standard	City Staff	~\$3000; High Impact	I	Vibrancy; Visibility/Brand	Installation complete
<b>R32</b>	<b>Make improvements to Monroe Park</b>					
A32.1	Provide designated ADA parking stalls and curb ramp along W. 3rd Street	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Improvements complete

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FACILITY RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R33</b>	<b>Make improvements to North Gayman Park</b>					
A33.1	Upgrade site furnishings	City Staff	Low cost; Moderate Impact	II	Vibrancy; Stewardship	Upgrades complete
A33.2	Extend sidewalk along west side of N. Gayman Avenue	City Staff	Low cost; Moderate Impact	III	Connection/Access	Construction complete
A33.3	Designate ADA stall and provide curb ramp at street	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Improvements complete
A33.4	Relocate park identification sign from back of park towards the street	City Staff	~\$3000; High Impact	II	Vibrancy; Visibility/Brand	Installation complete
<b>R34</b>	<b>Make improvements to Peterson Park</b>					
A34.1	Provide ADA walkways to splash pad and basketball courts	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Construction complete
A34.2	Upgrade splash pad	City Staff	Medium cost; Moderate Impact	II	Stewardship	Upgrades complete
A34.3	Remove backstop and restore to open space; consider other programming	City Staff	Variable cost; Moderate Impact	II	Vibrancy; Programming	Improvements complete
<b>R35</b>	<b>Make improvements to Prospect Terrace Park</b>					
A35.1	Provide accessible access to main portion of park	City Staff	Variable cost; Moderate Impact	I	Connection/Access; Health/Safety	Improvements complete
A35.2	Accessible access from MRT or East River Drive should be studied	City Staff	Low cost; low impact	I	Connection/Access; Health/Safety	Study complete; Implementation scheduled
<b>R36</b>	<b>Make improvements to Riverview Terrace</b>					
A36.1	Update/upgrade benches throughout park to provide consistent look and feel	City Staff	Low cost; Moderate Impact	II	Vibrancy; Visibility/Brand	Upgrades complete
A36.2	Consider relocating awkwardly placed plaques and monument signage	City Staff	Low cost; Low impact	III	Vibrancy; Stewardship	Relocations complete
<b>R37</b>	<b>Make improvements to Slattery Park</b>					
A37.1	The older play equipment has been preserved but should be relocated between basketball court and playground to be a useful amenity	City Staff	Medium cost; Moderate Impact	II	Stewardship; Programming	Relocation complete
A37.2	Expand the parking lot to invite more users	City Staff	Medium cost; Moderate Impact	II	Connection/Access	Expansion complete
<b>R38</b>	<b>Make improvements to Tyler Park</b>					
A38.1	Install basketball goals and restripe court	City Staff	Low cost; High Impact	I	Programming	Improvements complete
A38.2	Provide seating area with benches adjacent to court and connect to city sidewalk with walkway	City Staff	Low cost; Low Impact	II	Programming; Connection/Access	Improvements complete
A38.3	Replant trees lost to derecho throughout the park and along the east edge to buffer views of residential garages	City Staff	Low cost; Moderate Impact	II	Sustainability	Installation complete
<b>R39</b>	<b>Make improvements to Van Buren Park</b>					
A39.1	Provide ADA compliant sidewalk to connect park amenities	City Staff	Low cost; High Impact	I	Connection/Access; Health/Safety	Construction complete
A39.2	ARPA - Replace existing tennis courts (2) with multi-sport court	City Staff	Medium cost; High Impact	I	Vibrancy; Programming	Construction complete

**KEY:**

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# IMPLEMENTATION MATRIX

FACILITY RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
A39.3	Due to the parks L-shape, recommend locating park signage behind backstop, at corner by tennis entrance, and on the eastern edge of the park along S. Lincoln Ave.	City Staff	~\$3,000; High Impact	III	Vibrancy; Visibility/Brand	Installation complete
A39.4	Explore options for construction of splash pad.	City Staff	High cost; High Impact	II	Vibrancy; Connection/Access; Programming	Construction complete
<b>R40</b>	<b>Make improvements to Whalen Park</b>					
A40.1	Provide sidewalk connection from Ridge Drive to improve connectivity to neighborhood	City Staff	Medium cost; Moderate Impact	I	Connection/Access	Construction complete
A40.2	ARPA - Update/replace existing playground	City Staff	Medium cost; Moderate Impact	I	Vibrancy; Stewardship	Replacement complete
A40.3	Replace/reconstruct basketball court which is in poor condition	City Staff	Medium cost; High Impact	II	Vibrancy; Programming	Construction complete
A40.4	Explore options for construction of splash pad.	City Staff	High cost; High Impact	II	Vibrancy; Connection/Access; Programming	Construction complete
<b>R41</b>	<b>Make improvements to Blackhawk Garden Park</b>					
A41.1	Define and identify clear boundaries of the park.	City Staff	Low cost; Low Impact	II	Stewardship	Boundaries defined and understood
A41.2	Increase routine maintenance and upkeep to keep park looking vibrant	City Staff	Variable cost; Moderate Impact	I	Stewardship; Vibrancy	Maintenance completed regularly and per schedule
FACILITY RECOMMENDATIONS (SPECIAL USE PARKS)						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R42</b>	<b>Make improvements to Davenport Skate Park</b>					
A42.1	Repurpose concession to skate repair shop or board sales shop	City Staff	Medium cost; Moderate Impact	III	Vibrancy; Programming	Repurposing complete
A42.2	Picnic table area is awkward, recommend spreading out benches and tables around skating areas in turf locations so not to become skate feature	City Staff	Low cost; Moderate Impact	II	Programming	Improvements complete
<b>R43</b>	<b>Make improvements to Davenport Soccer Complex</b>					
A43.1	Recommend paving some overflow stalls in the center of the western parking lot	City Staff	Low cost; Moderate Impact	II	Connection/Access	Improvements complete
A43.2	Plant additional trees between parking lot and 155th Ave to bolster the windbreak and increase spectator comfort	City Staff	Low cost; Moderate Impact	II	Sustainability	Installation complete
<b>R44</b>	<b>Make improvements to Indian Springs Park</b>					
A44.1	Create and install educational signage along walkway under tracks and near Spring Street	City Staff	Low cost; Moderate Impact	II	Vibrancy; Programming	Installation complete

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**FACILITY RECOMMENDATIONS (TRAILS)**

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R45</b>	<b>Duck Creek Trail</b>					
A45.1	Trail system should be extended to the west to encourage development in housing to the west of Emels Golf Course. The trail corridor should be connected with other developing greenway trail opportunities to create a web of trails, with special focus on North/South off-road trails.	City Staff/Council	High cost; High Impact	II	Connection/Access; Programming	Expansion plan developed; implementation begins
<b>R46</b>	<b>Mississippi River Trail</b>					
A46.1	Trail improvements can be made at the Credit island causeway and at the Nahant Marsh. There could also be more connecting trails that feed into downtown and adjacent neighborhoods.	City Staff/Council	Variable cost; High Impact	II	Connection/Access; Programming	Expansion plan developed; implementation begins
<b>R47</b>	<b>Veterans Memorial Parkway Trail</b>					
A47.1	A relatively new East/West arterial trail will serve as a terrific recreational amenity as land develops in the NE quadrant of town. The trail can connect with Bettendorf's trail system and can develop to the west to connect already developed neighborhoods and proposed N/S trail connection.	City Staff/Council	Variable cost; High Impact	II	Connection/Access; Programming	Expansion plan developed; implementation begins

**PROGRAM RECOMMENDATIONS**

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R48</b>	<b>Continue to evaluate Core Program Areas as priorities shift and community demographics evolve</b>					
A48.1	Align Core Program Areas with community needs	Director, Recreation Coordinator	Low cost; High Return	I	Vibrancy; Programming	Alignment complete; reviewed annually
A48.2	Conduct annual assessment and public survey of core program needs and quality of service	Director, Recreation Coordinator	Low cost; High Impact	I	Programming; Stewardship	Annual Report/Survey results
<b>R49</b>	<b>Consider the long-term development of programs for Active Adults</b>					
A49.1	Develop program content that targets specific age segments within Core Program Areas	Director, Recreation Coordinator	Low cost; High Return	I	Programming; Connection/Access	Program content development commences; on-going
<b>R50</b>	<b>Department should complete a Program Lifecycle Analysis on annual basis</b>					
A50.1	Complete annual Program Lifecycle Analysis to ensure percentage distribution aligns with desired performance	Director, Recreation Coordinator	Low cost; High Return	I		Annual Program Life Cycle Analysis complete; on-going
A50.2	Develop annual performance measures for each program area					Performance measures established; reviewed annually
<b>R51</b>	<b>Use Dynamic Pricing to encourage program participation for programs not reaching cost recovery targets/goals</b>					
<b>R52</b>	<b>Create program development and marketing plans for each new and existing program</b>					
<b>R53</b>	<b>Develop tools for tracking Volunteer and Partnership management costs</b>					

**KEY:**

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# IMPLEMENTATION MATRIX

FINANCIAL RECOMMENDATIONS						
NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R54</b>	<b>Establish a development/impact fee for park development</b>					
A54.1	Review feasibility of establishing fee with applicable staff and administration. Request establishment through City ordinance.	City Staff/Council	Low cost; High Return	I	Stewardship	Fee established, increased revenue from fee collection
<b>R55</b>	<b>Incorporate a capital fee for facility improvements at golf courses and The River's Edge</b>					
A55.1	Review feasibility of incorporating a capital fee into the user fees for golf courses and The River's Edge.	City Staff/Council	Low cost; High Return	I	Programming; Connection/Access	Review complete; recommendations provided
A55.2	Set fee amount and establish implementation date.	City Staff/Council	Low cost; High Return	I	Programming; Connection/Access	Fee established, increased revenue from fee collection
<b>R56</b>	<b>Establish dedicated Transient Occupancy Tax (TOT) for parks and recreation facilities</b>					
A56.1	Review feasibility of establishing a dedicated TOT to help fund improvements at The River's Edge.	City Staff/Council	Low cost; High Return	I	Programming; Connection/Access	Review complete; recommendations provided
A56.2	Set fee amount and establish implementation date.	City Staff/Council	Low cost; High Return	I	Programming; Connection/Access	Fee established, increased revenue from fee collection
<b>R57</b>	<b>Establish a Special Park and Recreation Sales Tax</b>					
A57.1	Review feasibility of establishing a special parks and recreation sales tax to fund park and recreation improvements City-wide.	City Staff/Council	Low cost; High Return	I	Programming; Connection/Access	Review complete; recommendations provided
A57.2	Set fee amount and establish implementation date.	City Staff/Council	Low cost; High Return	I	Programming; Connection/Access	Tax established, increased revenue and operating budget from tax collection

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**GOLF COURSE RECOMMENDATIONS**

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R58</b>	<b>Establish data tracking protocol for golf course operations</b>					
A58.1	Create data tracking system for golf courses to track sales, per player expenditure, golf cart usage, driving range sales, etc.	Director, Golf Director	Medium cost; High Return	I	Stewardship	Relevant data is tracked monthly/annually. Operational costs down, revenue up.
<b>R59</b>	<b>Improve overall maintenance and playability at golf courses to increase play.</b>					
A59.1	Establish maintenance priority and schedule for Duck Creek similar to Emels	Director, Golf Director	Medium cost; High Return	I	Stewardship	Conditions improve, play increases
A59.2	Establish program to install cart paths at Duck Creek and Emels	Director, Golf Director	High cost; Low Return	II	Stewardship	Improved player experience, reduced maintenance
A59.3	Repair bridge deck materials at Duck Creek	Director, Golf Director	Medium cost; Low Return	II	Stewardship	Improved player experience
A59.4	Paint all railing material on all courses	Director, Golf Director	Medium cost; Low Return	II	Stewardship	Improved player experience
A59.5	Clear dead trees/materials on all courses	Director, Golf Director	Medium cost; Low Return	II	Stewardship; Safety	Improved player experience
A59.6	Remove or repurpose bocce courts at Red Hawk with miniature golf or indoor golf simulator	Director, Golf Director	High cost; Moderate Return	III	Programming	Increased revenue
A59.7	Cover a percentage of driving range stall and offer heated options to extend golf season	Director, Golf Director	High cost; Moderate Return	II	Vibrancy; Programming	Improved player experience
<b>R60</b>	<b>Establish Junior Golf programming at each City-Owned golf course</b>					
A60.1	Evaluate feasibility of expanding 1st Tee to all courses	Director, Golf Director	Low cost; High Return	I	Programming; Connection/Access	Increased junior participation

**THE RIVER'S EDGE RECOMMENDATIONS**

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Planning Level Costs, Low vs. High)	Priority Level (I, II, III)	Supported Principals & Themes	Performance Measure
<b>R61</b>	<b>Develop a complete master plan for the facility and surrounding open space</b>					
<b>R62</b>	<b>Develop and complete cost of service assessment for facility and programs</b>					
<b>R63</b>	<b>Develop a complete business plan for the facility</b>					
<b>R64</b>	<b>Continue to make capital improvements to facility</b>					
<b>R63</b>	<b>Add more skating programs to increase use of facility</b>					
<b>R63</b>	<b>Evaluate feasibility of adding new attractions or amenities to facility</b>					
<b>R63</b>	<b>Evaluate and adjust pricing options to include prime time/non-prime time rates, off-season rates, resident/non-resident rates</b>					

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