



# City of Lewisville, TX

## City Council

### Agenda

151 W Church Street  
Lewisville, Texas 75057

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Saturday, March 23, 2024

8:30 AM

Lewisville City Hall

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#### 2024 ANNUAL RETREAT WORKSHOP SESSION

### Call to Order and Announce Quorum is Present - 8:30 a.m.

### Public Comment

To speak on an item on this agenda in person, you must sign up to speak before the meeting begins with the City Secretary. Each speaker is limited to 5 minutes. Written public comments may be submitted through e-comments. To access e-comments, go to <https://cityoflewisville.legistar.com/Calendar.aspx> and utilize the e-comments link located to the far right hand side of the line containing the details and agenda for this meeting. E-comments will be accepted until 5 p.m. on the day prior to this meeting.

### Workshop Session

- A. [Facilitator Introduction, Overview of Day's Goals, Continuation of City Council Discussion of Strategic Focus Areas for 2024-2025 and/or Budget Calendar from March 22, 2024 \(if necessary\); Presentation on Effective Governance with Related City Council Discussion; Setting 2024-2025 Strategic Focus Areas; and Retreat Recap and Takeaways](#)

If necessary, staff will make or continue presentations on the following topics, in no particular order, to provide context for related City Council discussion:

1. Affordable Housing
2. Justice, Equity, Diversity, Inclusion (JEDI) Goals
3. Mall Redevelopment
4. The Lake District
5. Old Town Development
6. Employee Recruitment, Development, Retention
7. Artificial Intelligence Effects on Employees
8. 10-Minute Walk to a Park Goal
9. Athletic Field Study



- 10. Nature Center
- 11. City Infrastructure and Facilities
- 12. Fleet Assessment
- 13. Utility Priorities - East Side Sewer Study
- 14. Business 121 Corridor Planning
- 15. Lewisville Beautification Initiatives
- 16. Public Engagement
- 17. Economic Trends and Budget Calendar

## **Closed Session**

*In Accordance with Texas Government Code, Subchapter D,*

1. *Section 551.087 (Economic Development): Deliberation Regarding Economic Development Negotiations.*

**Reconvene** into Regular Session and Consider Action, if Any, on Items Discussed in Closed Session.

## **Adjournment**



## NOTICE OF ASSISTANCE AT THE PUBLIC MEETINGS

The City will provide appropriate auxiliary aids and services, including sign language interpreters and assisted listening devices, whenever necessary to ensure effective communication with members of the public who have hearing, sight or speech impairments, unless doing so would result in a fundamental alteration of its programs or an undue financial burden. A person who requires an accommodation or auxiliary aid or service to participate in a City program, service or activity, should contact the sponsoring Department, or the Human Resource Department at 972-219-3450 or by Fax at 972-219-5005 as far in advance as possible but no later than 48 hours before the scheduled event.

The City Council reserves the right, upon an approved motion, to suspend the rules to consider business out of the posted order.

The City Council reserves the right to adjourn into closed session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices) and 551.087 (Economic Development).

The Texas Open Meetings Act, codified in Chapter 551 of the Texas Government Code, does not require an agenda posting where there is a gathering of a quorum of the City Council at a social function unrelated to the public business that is conducted by the City Council, or the attendance by a quorum of the City Council at a regional, state or national convention or workshop, ceremonial event or press conference if formal action is not taken and any discussion of public business is incidental to the social function, convention, workshop, ceremonial event or press conference. The City Secretary's Office may occasionally post agendas for social functions, conventions, workshops, ceremonial events or press conferences; however, there is no legal requirement to do so and in the event a social function, convention, workshop, ceremonial event or press conference is not posted by the City Secretary's Office, nothing shall preclude a quorum of the City Council from gathering as long as "deliberations" within the meaning of the Texas Open Meetings Act do not occur.



I do hereby certify that the above notice of meeting of the City of Lewisville City Council was posted at City Hall, City of Lewisville, Texas in compliance with Chapter 551, Texas Government Code on March 19, 2024 at 10:15 AM.

\_\_\_\_\_  
Thomas Harris III, City Secretary



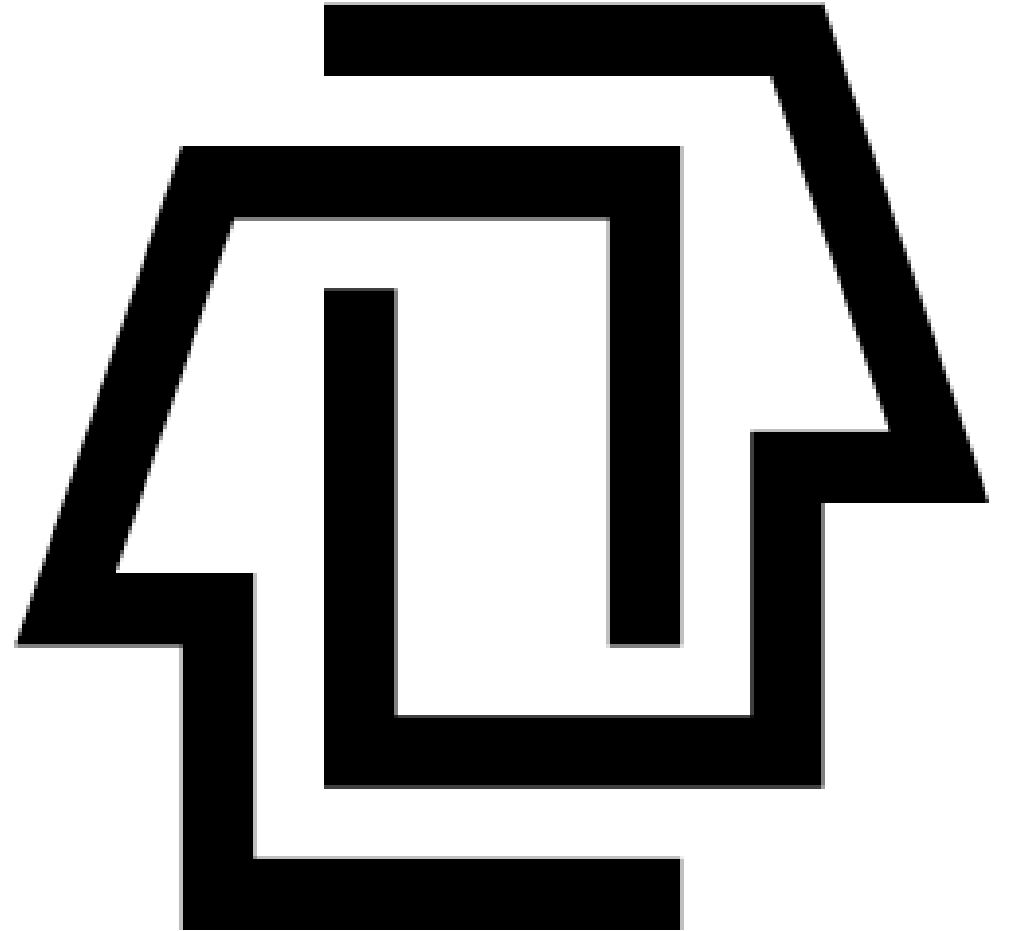
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# ***POINTS OF VIEW***

## **2024 CITY COUNCIL RETREAT**

**CITY OF LEWISVILLE, TEXAS**

**FRIDAY/SATURDAY  
MARCH 22-23, 2024  
LEWISVILLE CITY HALL**





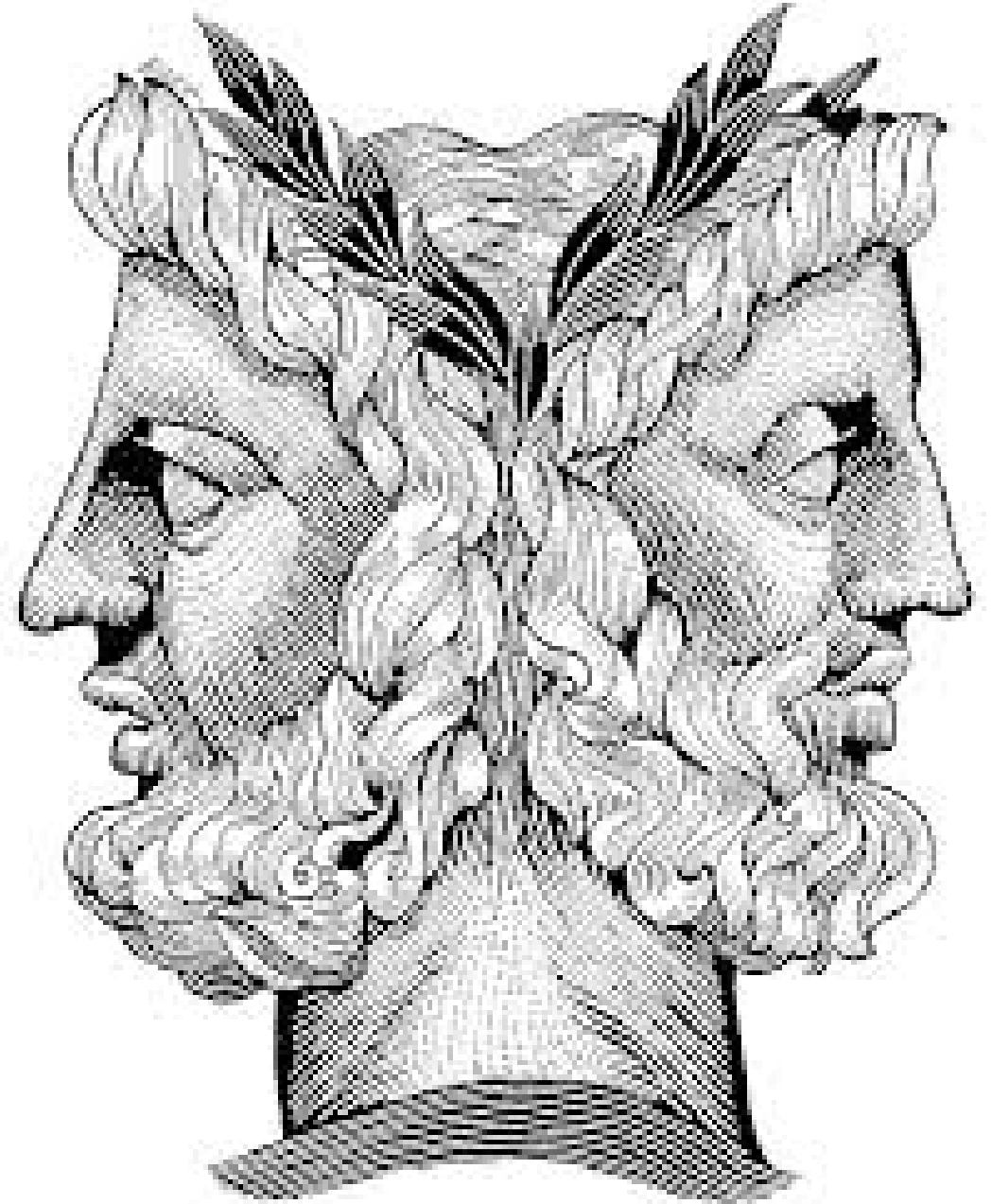
# **WELCOME & INTRODUCTIONS**



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# MEET: JANUS

- Roman Religion & Myth
- The god of beginnings, gates, portals, transitions, time, duality, doorways, passages, frames and endings.
- Janus >>> January...maybe Greek “genesis”



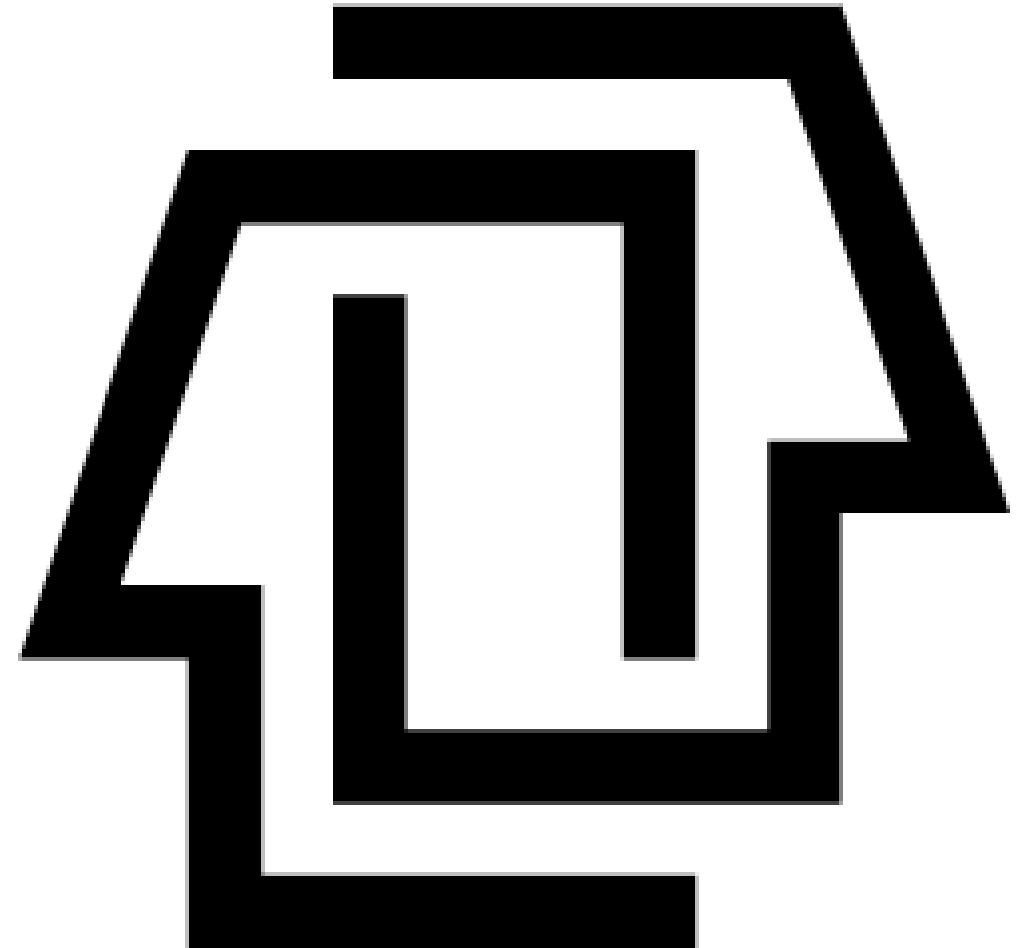


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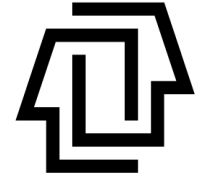
# ***POINTS OF VIEW:***

***- PAST & FUTURE***

***- OUTWARD & INWARD***







# **LEWISVILLE RETREAT:**

## **DAY 1**



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# **LIGHTING THE CANDLES / LIGHTING UP THE FUTURE**

## **FOR AN AMAZING 100-YEAR CENTENNIAL MILESTONE CELEBRATION**





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# SHARE A *BIRTHDAY* *MEMORY*

- Yours or Others...
- A Special Present...
- Icing Color...
- Candles Involved...
- Cake Lettering...
- Taste...
- Theme...
- Location...





# RETREAT AGENDA: OVERVIEW

- **Day 1 – Friday AM/PM:**
  - A Review of the Nine Current 23-24 Strategic Focus Areas\*
  - (Executive Session)
  - Topic Briefings – Two Topic Areas\*
  - Economic Trends and Budget Calendar
  - **Adjourn**
- **Day 2 – Saturday AM:**
  - *Check-listing for Effective Governance*
  - Build the 2024-2025 Strategic Focus Areas Gameplan
  - **Adjourn**



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# WHAT IS A STRATEGIC FOCUS AREA?

- An intentional **subset topic** of the Overall Municipal Mission
- Strategic Focus: An evolved title from past “Priority” label:
  - Not about hierarchy, but **committed attention** (time, resources)
- Focused to give **strategic/tactical** attention:
  - Address an Existing or Emerging area/topic **needing attention** now
  - Intentionally just **a few** to stay on/in focus...Under ~10
  - Likely **evolves** to Overall Mission for sustained support as resolved/addressed
  - **Reviewed** periodically to (re)confirm/edit “Strategic Focus” attention(s)



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**RELATION:**

**STRATEGIC  
FOCUS AREA  
&  
OVERALL  
MUNICIPAL  
MISSION**





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# 2023-2024 STRATEGIC FOCUS AREAS

	Topic	Notes
1	Affordable Housing	
2	Justice, Equity, Diversity, Inclusion (JEDI) Goals	
3	Mall Redevelopment	
4	The Lake District	
5	Old Town Development	
6	Employee Recruitment, Development, Retention	
7	10-Minute Walk to a Park Goal	
8	City Infrastructure and Facilities	
9	Business 121 Corridor Planning	



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# 2024 RETREAT TOPIC BRIEFINGS

	Topic	Notes
1	Lewisville Beautification Initiatives	
2	Public Engagement	



# RETREAT LISTENING/REACTION NOTES

## 2023-2024 STRATEGIC FOCUS AREAS

	Topic	Notes
1	Affordable Housing	
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## 2024 RETREAT TOPIC BRIEFINGS

	Topic	Notes
1	Lewisville Beautification Initiatives	
2	Public Engagement	

## Considerations:

- Achievement of 2023-2024 Intentions?
- Any next steps as a “Focus” workplan element?
  - Likely 24-25 Actionable Efforts?
  - Not 24-25, but beyond?



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# TOMORROW: USE YOUR “BUILDING BLOCK” NOTES

## 2024-2025 STRATEGIC FOCUS AREAS: WORKSHEET

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	Topic	Focus, Mission or Drop
	Affordable Housing	
	Justice, Equity, Diversity, Inclusion (JEDI) Goals	
	Mall Redevelopment	
	The Lake District	
	Old Town Development	
	Employee Recruitment, Development, Retention	
	10-Minute Walk to a Park Goal	
	City Infrastructure and Facilities	
	Business 121 Corridor Planning	
	? Add – Lewisville Beautification Initiatives	
	? Add - Public Engagement	

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**BUT  
FIRST...**

**2023 Recap Video**









# **FOCUS AREA RECAP:**

# **AFFORDABLE HOUSING**





# AFFORDABLE HOUSING

- Updates on new affordable housing projects:
  - **Heritage Estates at Edmonds (48 units):** 5 units at 30% AMI; 20 units at 50% AMI; 23 at 60% AMI.
    - Construction began January 2024. Anticipated completion is June 2025.
  - **Standard at Old Town (600 units):** 17 units at 50% AMI; 42 units at 60% AMI; 247 units at 80% AMI; 294 at market rate.
    - Construction of Phase 1 will begin by March 31, 2025. Phase 2 construction will begin by January 31, 2027. Each phase allows for up to three years to be complete construction.
  - **Round Grove Living (90 units):** 6 units at 30% AMI; 23 units at 50% AMI; 23 units at 60% AMI; 4 units at 70% AMI; 1 unit at 80% AMI; 33 units at market rate.
    - Closing second quarter of this calendar year then breaking ground immediately after closing. Anticipate pre-leasing in late 2025/ early 2026.
  - **Heritage Estates at Valley Ridge (110 units):** 11 units at 30% AMI; 44 units at 50% AMI; and 55 units at 60% AMI.
    - 9% Tax Credit application submitted on March 1, 2024. If awarded, construction will begin June 2025 and will be complete by December 2026.





# AFFORDABLE HOUSING

- Completed the Housing Strategy Plan and developed the Affordable Housing Toolkit
- Senior Rental Assistance – funding provided, and a digital application process implemented
- Minor Housing Rehab Program completed and launched
- Analysis of Backyard Cottage regulations completed
- Property Enhancement Program (PEP) successfully continued
- Updates to PEP Plus and Code Abatement – completed and launched







# AFFORDABLE HOUSING

Looking Forward:

- CDBG-funded Multifamily Accessibility Program
- Council directed staff to focus on Preservation and Economic Mobility initiatives in the Affordable Housing Toolkit
- Create the Housing Collaborative
  - Designate Ashleigh Feryan to lead the Housing Collaborative
  - Draft proposed short-term and long-term goals for the Collaborative
    - Short-Term Goals
      - Identify potential members for designated industries/specialties
      - Hold meetings to finalize goals and implementation
    - Looking forward
      - Increase access to public/private programs
      - Increase number of landlords who accept housing vouchers





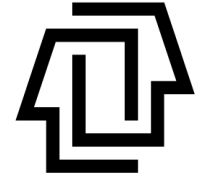


# AFFORDABLE HOUSING

Looking Forward continued:

- Housing Toolkit Homeowner Initiatives
  - Engage realtors and lenders to educate residents on homebuyer resources
  - Connect homeowners with local utility/weatherization resources
  - Market backyard cottages and amend Unified Development Code
- Housing Toolkit Renter Initiatives
  - Engage Housing Navigators and increase landlord outreach
  - Identify local service providers who provide financial counseling
  - Continue to utilize the Lewisville PFC and economic development incentives
- If capacity in the budget, set aside funds for future affordable housing development
- Potential public facility corporation projects
  - Substantial rehabilitation and/or new construction near DCTA rail stations
  - Properties in great shape that can provide affordable housing to residents now, but which will take existing properties off the tax roll
  - Low-income housing tax credit projects that are coming to the end of the required affordability period





# **FOCUS AREA RECAP:**

# **JUSTICE, EQUITY, DIVERSITY, INCLUSION (JEDI) GOALS**



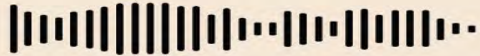


## POWER OF DIFFERENCE

*Brought to you by the WAY team*

### PODCAST EPISODE 1

Featuring Claire Powell &  
Shante Akafia



Now available on Spotify, Apple Music, and all  
common podcast platforms!

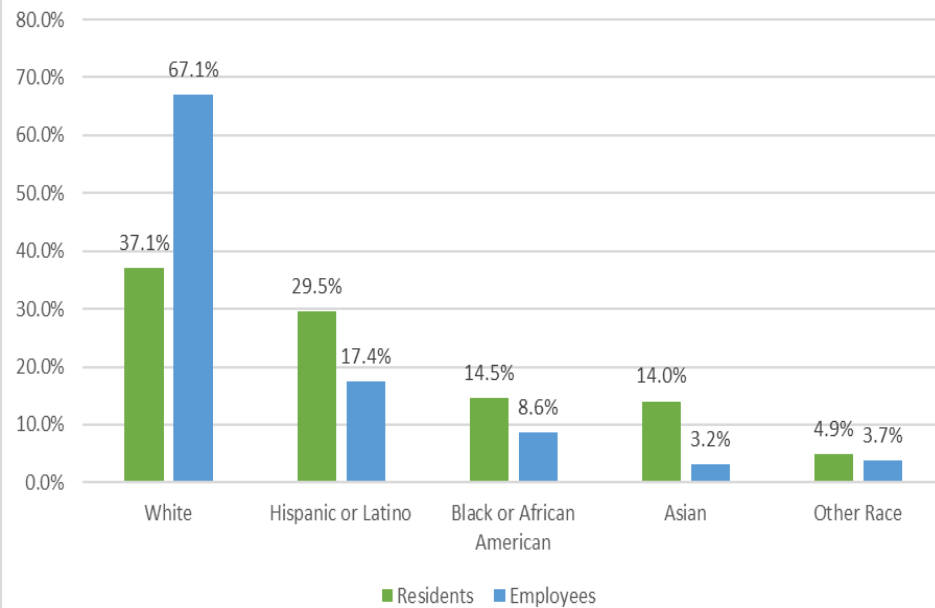


# Justice, Equity, Diversity, Inclusion (JEDI) Goals - **Employees**

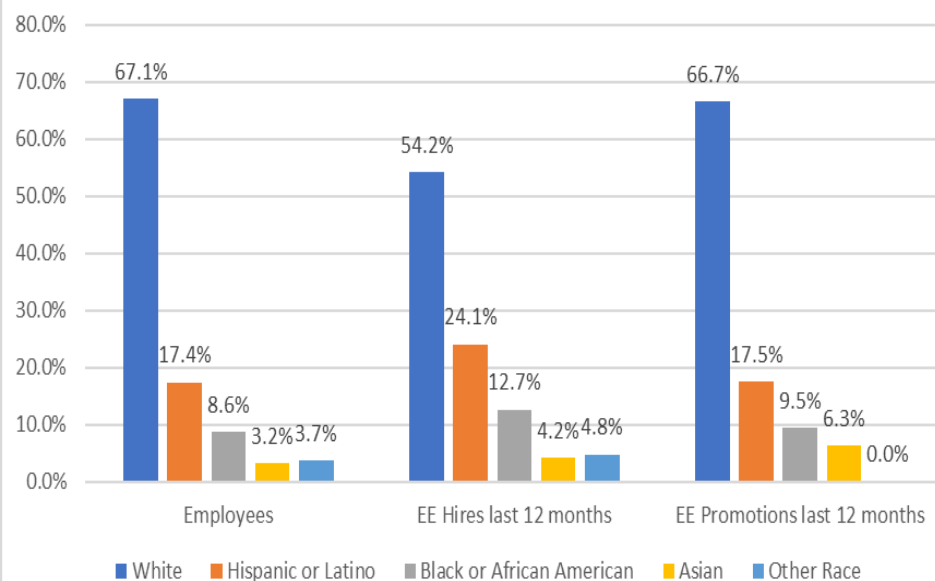
- Reframed and refreshed the Race, Equity & Diversity Program as Diversity, Equity, Inclusion & Belonging(DEI&B) to reflect the wide range of diversity within Team Lewisville.
- Enhance the DEI&B internal focus on culture building as part of The WAY Team.
- Launched quarterly Power of Difference Podcast.
- Creation of a baseline measure to gauge DEI&B sentiment through employee survey, which will be measured annually.
- Awarded 2023 North Texas DiversityFIRST Corporate Leadership Award for Recruitment Process.



Lewisville Residents & Employee Demographics



Employee Demographic Trends



# Justice, Equity, Diversity, Inclusion (JEDI) Goals - Employees

- The Human Resources provides an annual report to City Council analyzing demographic data related to new hires, promotions, and total workforce.
- Data provided as of March 13, 2024.
- The report is posted on the city's website for transparency and accountability with continuous data updates.
- <https://www.cityoflewisville.com/city-hall/city-departments/human-resources/hiring-demographics>.





# Justice, Equity, Diversity, Inclusion (JEDI) Goals - Community

- Lung Thawng, "Strong-hearted, Strong-willed" Sculpture installed at Central Park celebrating the Chin community; the December dedication was attended by more than 75 Chin community members.
- 2024 National League of Cities (NLC) City Cultural Diversity Awards First Place Winner for Lung Thawng project.
- Juneteenth 2023 event included a Friday night concert, a Lewisville Talks speaker presentation inside The Grand, and a concert inside The Grand.
- Healthy Infrastructure Plan was adopted in March of 2023. This plan included an equity index to help prioritize future infrastructure investments.
- Blue Ribbon Committee considered equity as one of the factors when prioritizing capital projects for the bond program.
- Translation of City information into Spanish has expanded from legally required materials and now includes many routine forms and documents and the Resident Satisfaction Survey.
- More than 50 percent of musical performer bookings for 2023 special events were fronted by a person of color or a woman. The recommendation from The Mayor's Commission: Listen Learn Lead is 30 percent.
- Fiesta Charra 2023, a celebration of Latino culture, was attended by nearly 2,400 people.





# Justice, Equity, Diversity, Inclusion (JEDI) Goals – Looking Ahead

- Continuation of hiring and recruiting practices recommended by the Mayor's Commission: Listen Learn Lead.
- Lewisville Park Alliance plans to establish support program for residents who cannot afford Thrive membership, camp fees, and swim lessons.
- Continuation of internal culture building work with DEI&B as part of The WAY team, the Power of Difference Podcast, and leveraging employee DEI&B sentiment for targeted programming.
- Continuation of JEDI-related work across city departments (i.e. Parque La Gloria, Outreach, Affordable Housing initiatives, etc.).





# **FOCUS AREA RECAP:**

# **MALL REDEVELOPMENT**





# Mall Redevelopment

## Updates:

- In the last year, staff has continued working on redevelopment plans with our consultant, Catalyst Urban Planning, and the mall owners.
- Various in person and virtual meetings.
- Majority owner hired its own architects and engineers to bring back a redesign of the vision.
- Zion/Macy's owner is on board for redevelopment.
- Dillard's will be re-engaged once redevelopment plans are defined.





# Mall Redevelopment

Looking Forward:

- The Vista Mall public street infrastructure project (\$32,228,582) is on the 2024 Bond Election.
- Next month, we will meet with the mall owner and their architects to discuss adjustments to the plan. We expect to establish the PD within the coming year, along with either amending or terminating the REA, enabling the redevelopment process to begin.







# **FOCUS AREA RECAP:**

# **THE LAKE DISTRICT**



# The Lake District



Project key appears on next slide.



# The Lake District

1	LAKE PROJECT	Golf Course; Lake Park; Marina; Fishing Barge (Approx. 662 ac)	Master Plan Area for Lakeside Redevelopment including park, marina, golf courses, restaurant complex, and hospitality amenities (master planning in progress)
2	DCTA TRAIN STATION	2998 N Stemmons Fwy	Highland Village/Lewisville Lake (completed)
3	TOWER BAY LOFTS	3000 N Stemmons Fwy	308 Multifamily Units (completed)
4	LAKESIDE CROSSING	McGee Ln and FM 407	794 Multifamily Units; 203 Townhome Units; 30,000SF Retail/Restaurants (under construction/horizontal construction completion July 2024)
5	THE HAMPTONS	N Summit Ave and FM 407	Potential future office, retail, hotel, grocery store, restaurant, park (under contract with a master developer/closing anticipated in June 2024)
6	HERITAGE TRAILS HERITAGE TOWERS	N Summit Ave	250 Townhome Units (completed) 282 Multifamily Units (completed)
7	NORRA	N Summit Ave	247 Multifamily Units (completed)
8	VILLAGE AT LEWISVILLE	West of I35/South of FM 407	256 Multifamily Units; 12,000SF Retail Ready (planned development approved)
9	LEGACY NORTH (MERIT)	N Summit Ave and Grandys Ln	300 Multifamily Units; 4,000SF Commercial; Dog Park (completed)
10	JACK'S BACKYARD	FM 407 and 35E	Restaurant, outdoor performance theater, pickle ball courts, zip line, renovated putt-putt golf course and go-kart track (under construction—estimated completion Phase I 2025/Phase II 2026)
11	SPECS	1201 FM 407	Retail (under construction)



# LAKE DISTRICT OF LEWISVILLE



## The Lake District

### Updates:

- Rebranding of the Northern Gateway and Lake Park to the Lake District.
- Construction of Moccassin Trail and Summit Avenue extension underway.
- Parking along Summit Avenue has made it a more pedestrian-friendly environment with the parking spaces being well utilized. Speed studies indicate average speeds reduced from 40 mph to 35 mph.
- USACE Lease Update
  - Current lease expires April 14, 2025.
  - Request for a new lease has been submitted and is under review.
- Lake Park & Marina Master Plan completed and basis for Blue Ribbon Committee review and recommendation.



# The Lake District



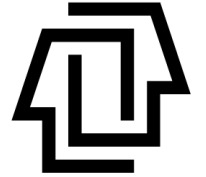
Looking Forward:

- Construction of planned private developments
- Amendment to economic development agreement for Jack's Backyard
- New kiosks for Tower Bay and Lake Park day use
- Temporary shoreline restoration plans under review
- Lake Park Redevelopment Project (\$18,835,125) is on the 2024 Bond Election
- Sale of the Hamptons lot to Russell Glen, who is currently negotiating letters of intent for leased space
- Submitting the marina/Lake Park plan to the U.S. Army Corps of Engineers
- Implementation plan for Lake District brand







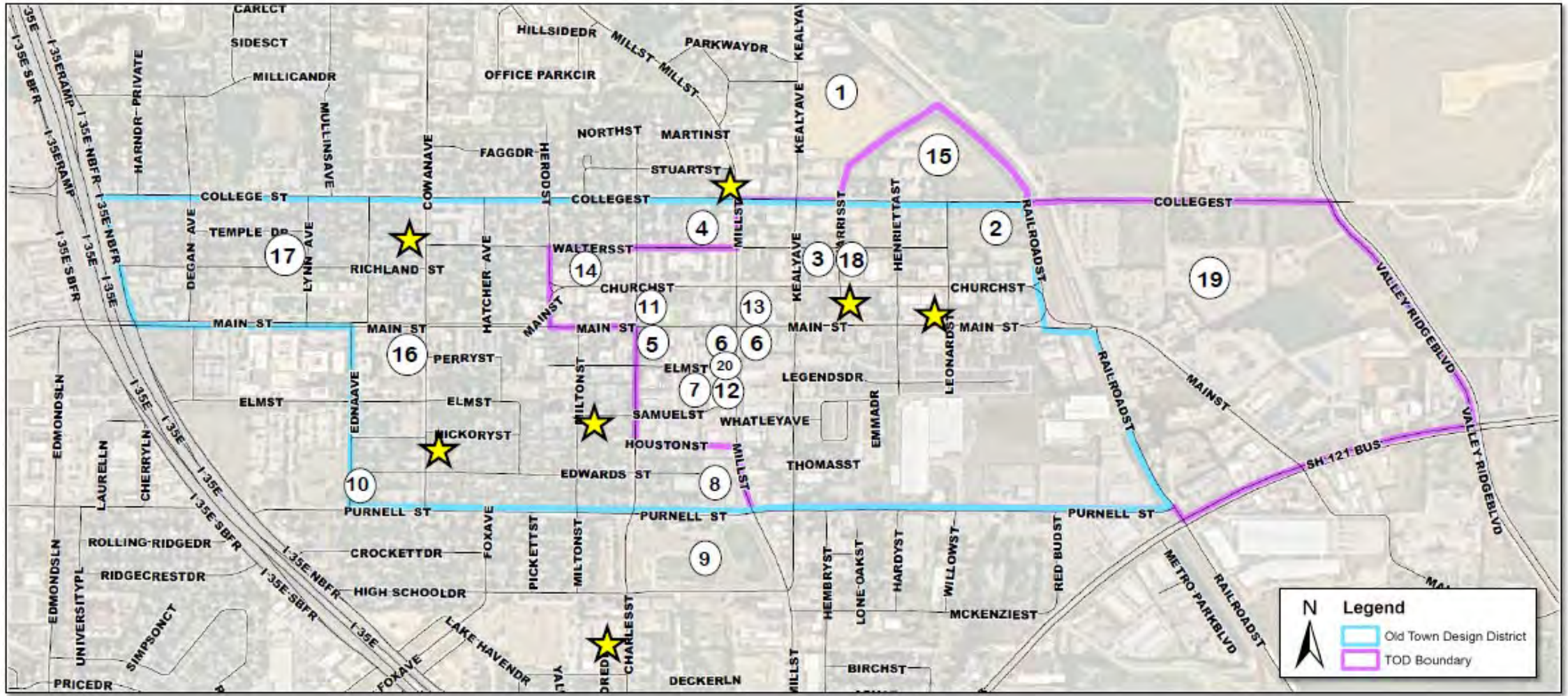


# **FOCUS AREA RECAP:**

# **OLD TOWN DEVELOPMENT**



# Old Town Development



Project key appears on next slide.



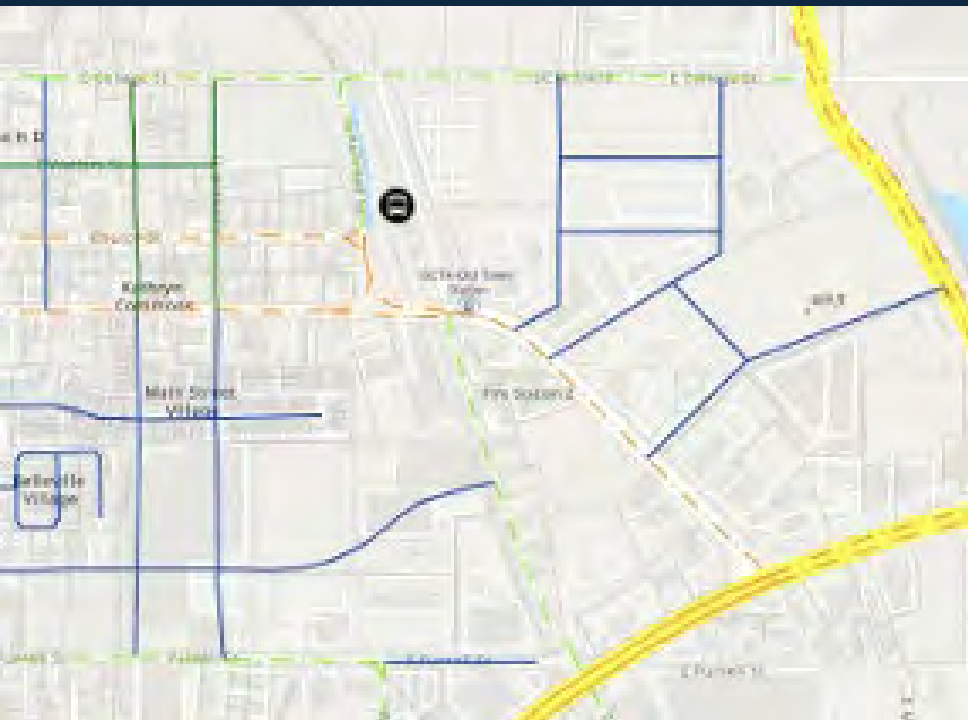
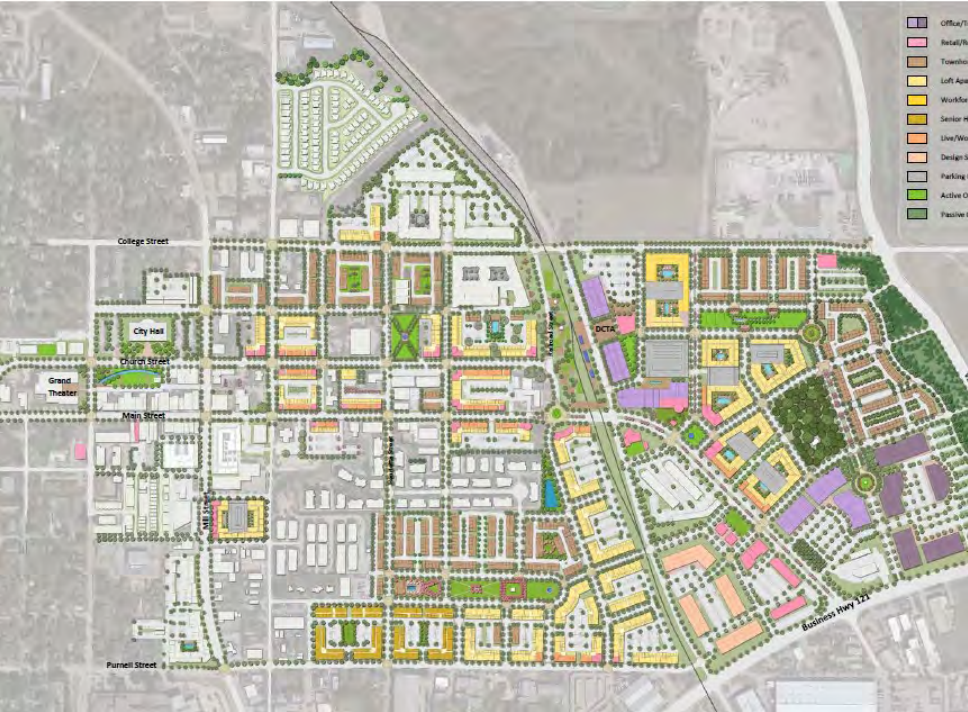
# Old Town Development

1. **Legacy Pointe**—Single Family, 97 Units (Complete)
2. **Station at Old Town (Aura)** —Multi-Family, 286 Units (Complete)
3. **Harris 4 Townhouses**—4 for-sale townhomes (Complete)
4. **Walters Street Brownstones**—19 unit Townhouse development, Ph II (Complete)
5. **170 W. Main**—3 story mixed-use residential, office, retail/restaurant (Complete)
6. **Main and Mill Lofts**—Multi-Family, 203 Units, Mixed-use restaurant/retail (Under Construction)
7. **South Village**—91 residential units (single family, townhomes, condos), 8,000 sf retail (Under construction)
8. **Mill at Old Town**—Redevelopment to 213 unit urban apartment (Under Construction)
9. **LISD**—Mill Street Elementary (Complete)
10. **Edna Townhomes**—Six unit townhomes (Complete)
11. **Deck on Main**—3 story restaurant/retail, office, event space (Under Construction)
12. **Sullivan BBQ**—BBQ and bodega (Complete)
13. **Sparrow Collective**—9,000 sf retail/marketplace, office, event space (Complete)
14. **3 Restaurants**—Seven Mile Café; D’Nonna; Palapas Seafood (Complete)
15. **Whitlow (Old Town Station)** — 4-5 story Multi-Family, 420 units, retail along College St. (Under Construction)
16. **Aura Main Street**— Multi-Family, 325 Units (Under Construction)
17. **Richland St. Multi-Family (2 buildings)** - Bldg 1—Retail/Office Bldg 2—5 story 47 MF units (Under Construction)
18. **Harris 7 Townhomes**—7 For Sale Townhomes
19. **The Standard at Old Town**—Affordable housing project including 600 Multi-Family units
20. **Foodzies**— 3 story mixed-used retail/grocery/restaurant and for-sale residential condos



Upcoming townhome/condo projects





# Old Town Development

## Old Town TOD Master Plan Update Implementation Activities

- City Council adopted plan update on October 16, 2023. The plan includes the addition of the area east of the DCTA Old Town Station (TOD East) and the area southeast of Main Street and Mill Street.
- Coordination with DCTA on Charles Emery Old Town Station Development Master Plan.
- Thoroughfare Plan Amendments
  - Added new streets illustrated within TOD Master Plan Update study boundary.
  - Adopted January 8, 2024.
- Infrastructure Assessment – details outlined in upcoming capital project presentations.





# Old Town Development

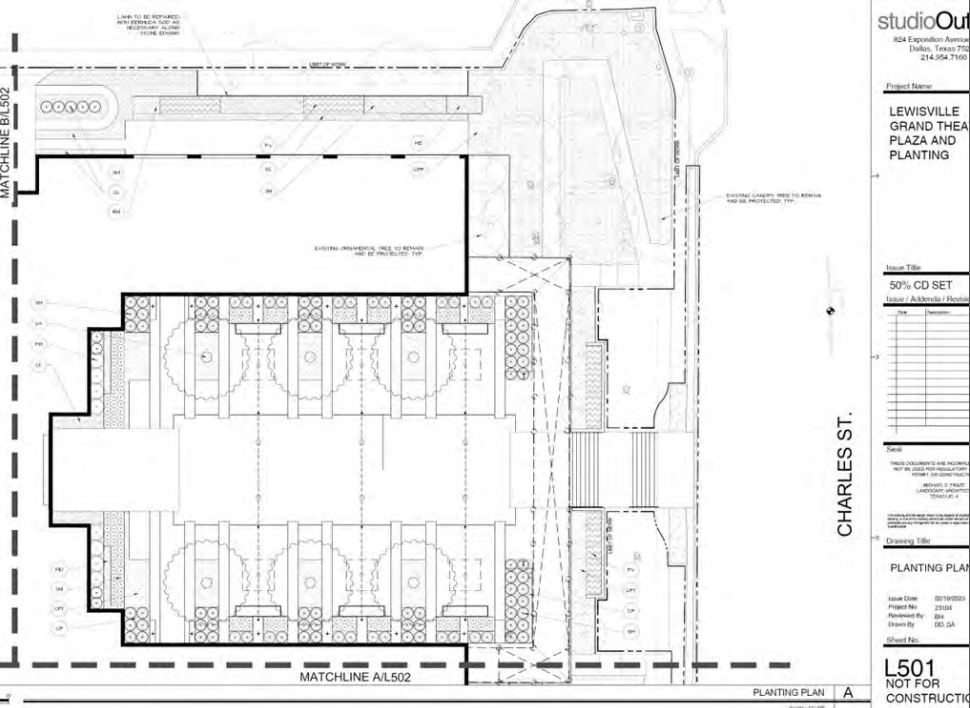
## Other Updates:

- Public wireless internet expansion
- Retail recruitment contract with Catalyst Commercial, Inc.
- New solar lighting on sidewalk around Grand Theater
- Old Town Sound System installed

## Looking Forward:

- Sullivan's BBQ expansion and 300 North Mill Commercial
- Pursue Spectrum site shared parking initiative
- Poydras Plaza Turf
  - Installed week of March 18
- City Hall and VIC Landscape Improvements
  - Bids being evaluated
  - Award at City Council in April
  - Construction set to begin this summer





# Old Town Development

Looking Forward continued:

- Consideration of proactive rezoning of Old Town property east of DCTA station
- Continue efforts to attract new entertainment, restaurant, and grocery uses
- Grand Theater Courtyard Improvements
  - 75% set due in April
- Grand Theater Home Design
- Expansion of Old Town Sound System
- Old Town Pocket Park Design
  - Working with adjacent property owner
  - 50% design set recently submitted
- Old Town Entry Features
  - PSA with Kimley Horn in development
- Visioning/Planning for Well House Redevelopment
- Salvation Army Redevelopment Request for Proposals (Recess into Executive Session: Texas Government Code Section 551.087-Deliberations Regarding Economic Development Negotiations)





## **FOCUS AREA RECAP:**

**EMPLOYEE RECRUITMENT,  
DEVELOPMENT, RETENTION**



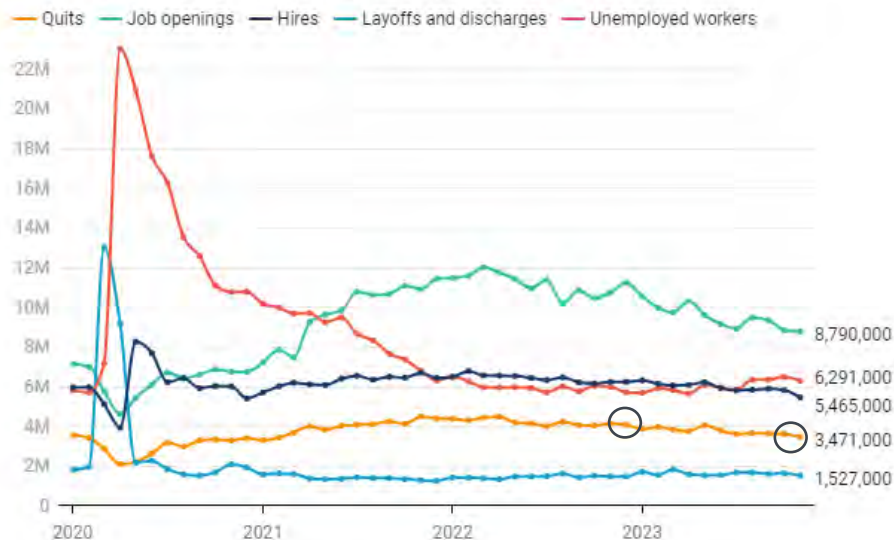
# Employee Recruitment, Development, Retention – Labor Market

- The Great Resignation, as measured by quit rates, has stabilized with November 2023 quits down to 3.47million from 4.17million in November of 2022, more consistent with pre-pandemic levels.
- Quits are a measure of opportunity in the labor market. Fewer workers are quitting because fewer employers are hiring.
- Looking in the longer-term, current quit rates are still higher than 95% of the 20 years leading up to the pandemic.
- While quits have stabilized, “There has been a shift in the balance of power between employers and employees that’s been driven by the talent shortage. Demographic trends mean this balance of power is unlikely to revert to what we saw before the pandemic anytime soon.”  
-LaborIQ Chief Economist Mallory Vachon
- Quit rates are expected to continue a modest decline in the near term and will likely rebound when interest rates decrease and investment picks up.

Sources: Bureau of Labor Statistics and SHRM article by Roy Maurer



## Job Openings Outpace Unemployed Workers

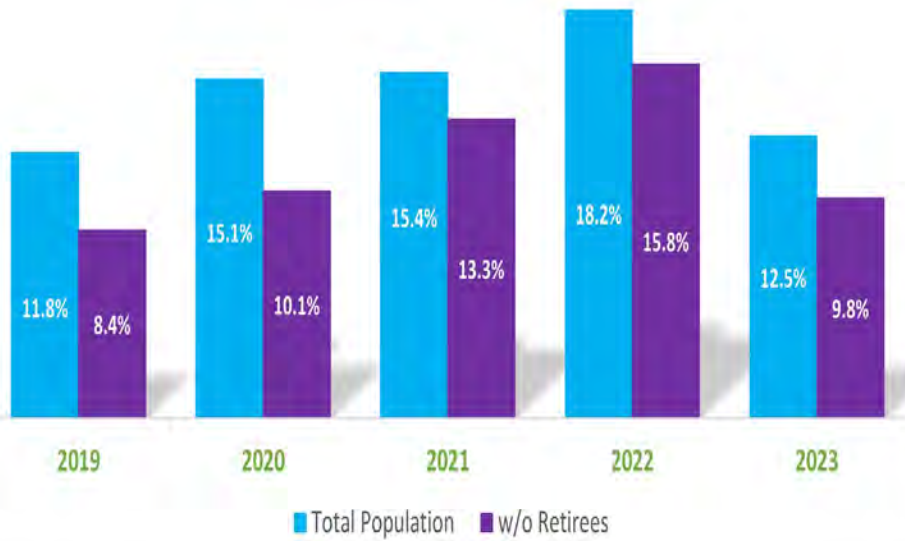


Note: November 2023 data is preliminary. Data is seasonally adjusted.

Source: U.S. Bureau of Labor Statistics. - Created with [Datawrapper](#)



City of Lewisville - Turnover Rates



## Employee Recruitment, Development, Retention – City Metrics

- **One-year turnover rate decrease of 5.7%!**
- 18.2% Turnover rate in calendar 2022
- 12.5% turnover rate in calendar 2023
- Lowest since 2019
- Lewisville's 5.7% was the largest decrease amongst comparator cities; the average city decrease was 2.3%
- **One-year vacancy rate decrease of 5.7%!**
- 94 vacancies with 10.5% vacancy rate March 2023
- 43 vacancies with 4.8% vacancy rate March 2024
- Lowest since 2019

Department (As of March 14, 2024)	Number of FT EE's	Vacancies	% Vacant
Police	262	14	5%
Fire	182	2	1%
Public Services	152	14	9%
PARD	95	7	7%
Neighborhood and Inspection Services	53	1	2%
ITS	32	1	3%
Finance	22	0	0%
Library	19	1	5%
Engineering	18	2	11%
Courts	13	0	0%
CR&T	16	0	0%
Human Resources	10	0	0%
City Manager	7	0	0%
Planning	6	1	17%
City Attorney	4	0	0%
Economic Development	4	0	0%
City Secretary	4	0	0%
Grand Total	899	43	4.8%





# Employee Recruitment, Development, Retention - Accomplishments

- **Competitive compensation** program adopted in April 2023, with increases in October 2023 and changes to police/fire education/certification pay program
- Enhanced, simplified, and market competitive **medical benefits** program rolled out January 2024
- Org-wide focus on timely and effective **hiring**
- Added Juneteenth & Cultural Appreciation Day **holidays**
- Created **Volunteer Time Off** Program – Lewisville community engagement opportunities for city employees; this year focused on community clean up
- **Employee Development** - Lewisville Leadership Academy 2023 – 49 graduates – two program level; second and largest year of graduates
- Lewisville Way **engagement** survey 90% participation in February 2024
- Initiated regular HR **communications** to staff
- **Coffee with Claire** – monthly information, discussion, and breakfast
- Employee **Recognition**: 155 Way Awards distributed
- Created 2<sup>nd</sup> **Occupational Health** option to better serve our employees
- Numerous employee **events** including Way Day & Employee Picnic





# Employee Recruitment, Development, Retention – Looking Ahead

- Annual Compensation Market Review
- Job Family Progression
- Enhanced Employee Training Plan
- Gallup Survey follow-up action and re-survey in 2025
- Performance Evaluation Improvements
- Enhanced WAY Team
- Upcoming ERP Software Changes





# AI

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## Effects on Employees

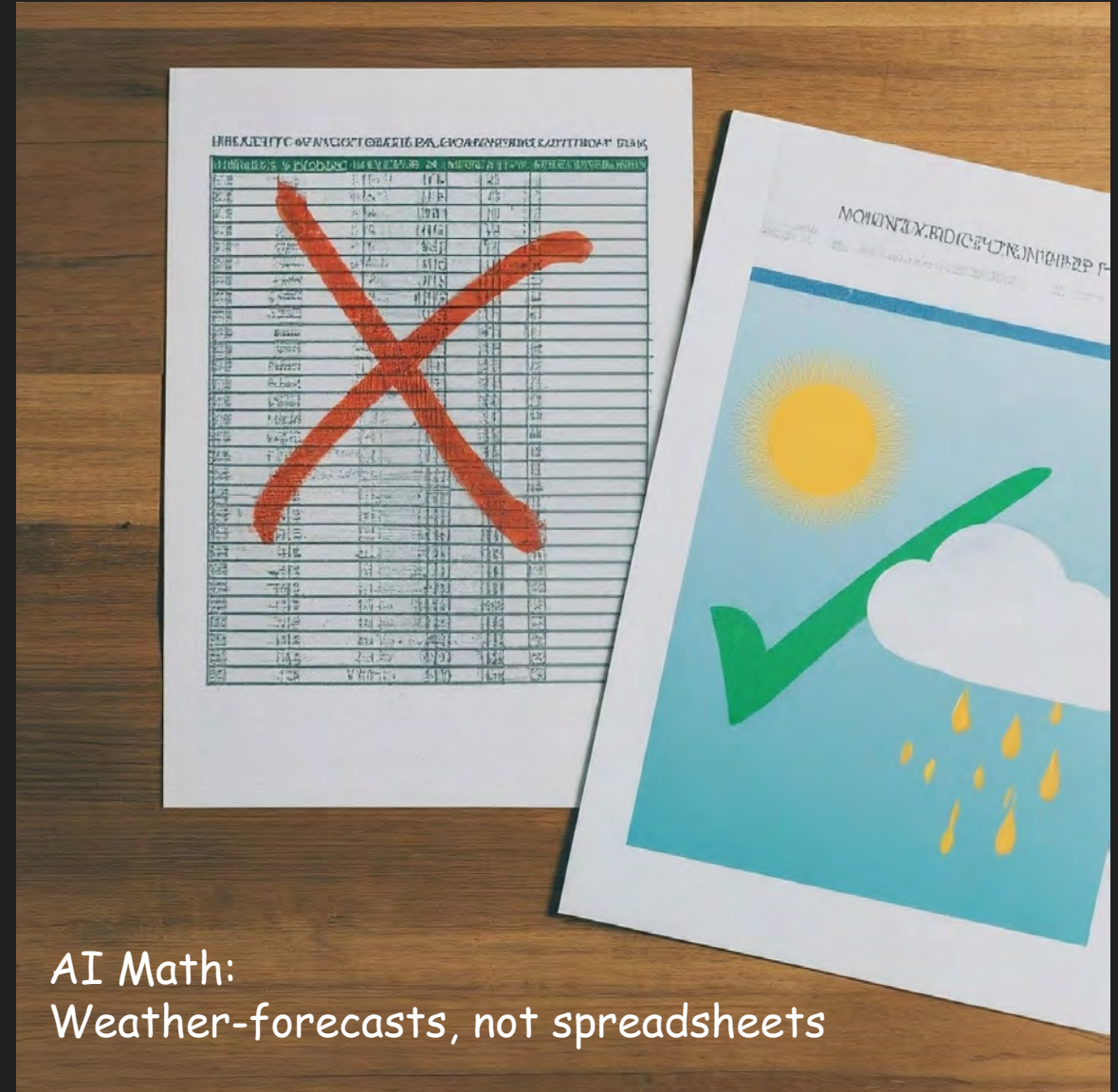


Image Created By ChatGPT



# What is AI?

- Artificial Intelligence
- Statistics-based math models
- Not classical math
- General or specific tasks

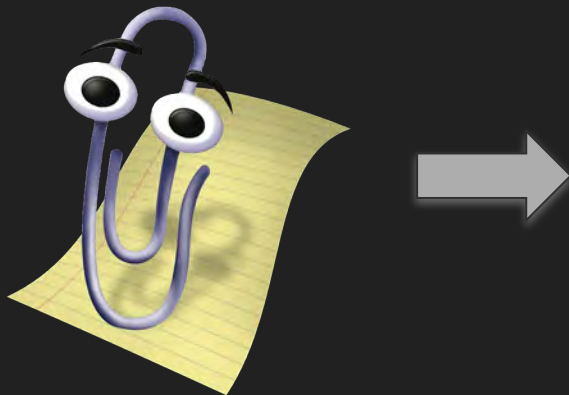


AI Math:  
Weather-forecasts, not spreadsheets



# Core AI Types

## Goals of AI Researchers



We are here

- AI (Artificial Intelligence)
  - Focused on specific tasks
  - Chatbots, image classification, spam filters, text recognition
- AGI (Artificial General Intelligence)
  - Hypothetical AI with human-level intelligence across multiple domains
  - Capable of solving problems in a wide range of contexts
- ASI (Artificial Super Intelligence)
  - Hypothetical AI that would vastly surpass human intellectual capabilities in all aspects



# ChatGPT

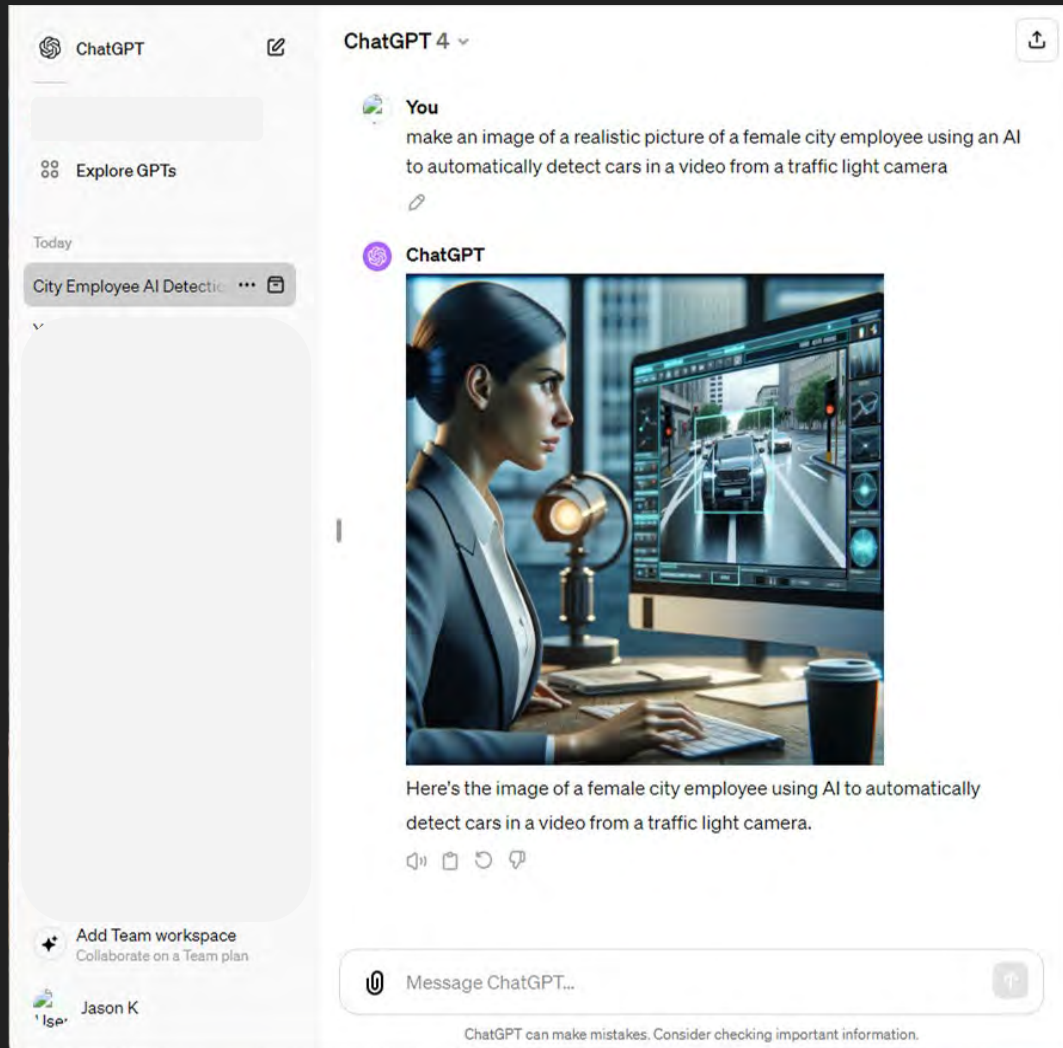
A Large-Language Model  
(LLM)



Image Created By Google Gemini



# What is ChatGPT?



- Large-Language Model
- Answers questions from "Prompts"
- Makes images from a description
- Analyzes images / documents
- Writes stories, resumes, memos



# What are LLM Hallucinations?



Image Created By ChatGPT

- AI makes up part of an answer
- Similar to mis-remembered "facts" in someone's story
- Hallucinations look real and authoritative
- Always double-check!



# Current Uses

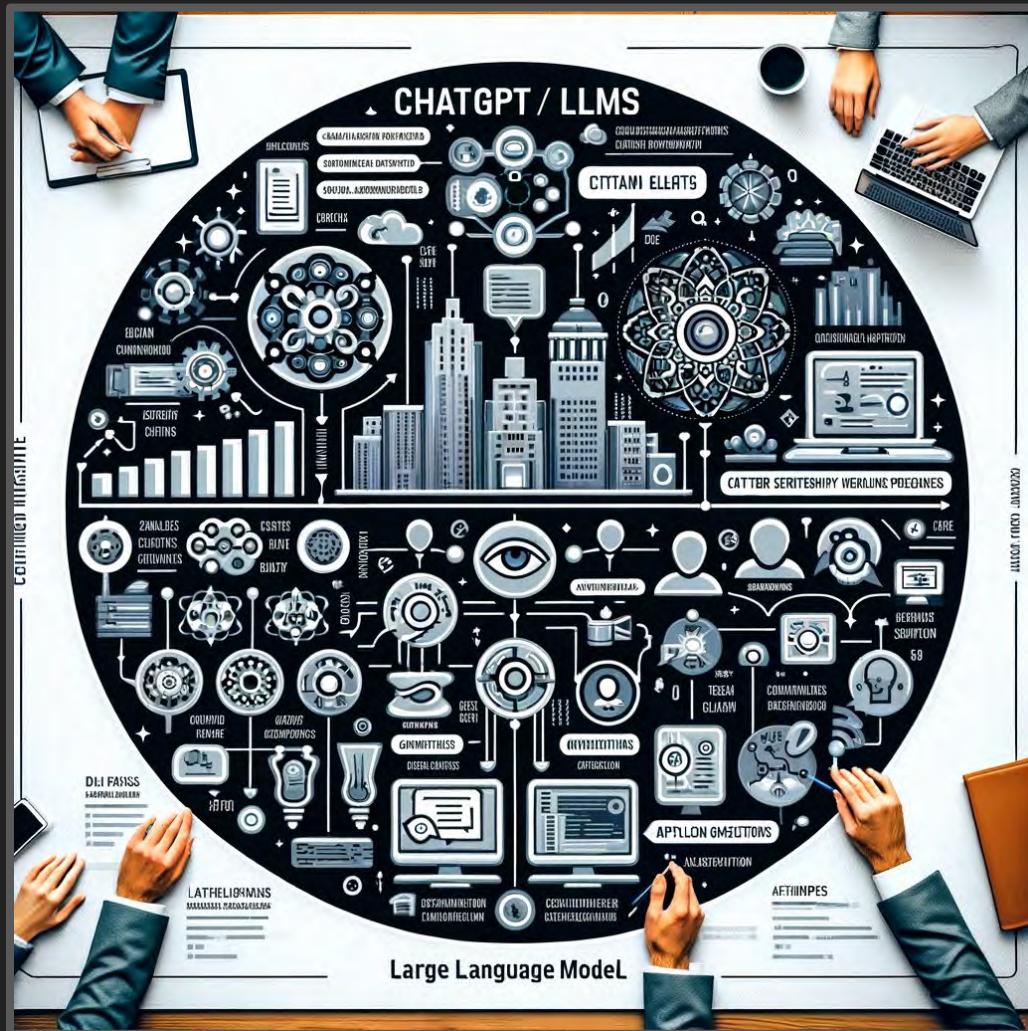
## AI Technologies



Image Created By Google Gemini



# AI Technologies In-Use



- ChatGPT
  - IT employees
- Github Copilot
  - Coding assistant AI
  - IT employees
- Flock
  - License-Plate Reading AI
- Mapillary
  - Street view object detection and location AI



# Future Uses

AI Technologies



Image Created By Google Gemini



# Future Uses of AI

- Traffic analysis (images)
- Examples using LLM:
  - "Do the roads appear icy?"
  - "Are the cars mainly personal or work vehicles?"
  - "How many school buses use this road?"

 **You**



would you describe the traffic in this image as light, medium or heavy?

 **ChatGPT**

The traffic in this image can be described as light, as there are only a few vehicles visible on the road.



# Future Uses of AI

- Text, Images and Video
  - Generation
  - Interpretation
  - Summarization
- Instruction / Learning
  - "Teach me about AI"
- Brain storming
  - "What are three ways I can reduce electricity usage in a datacenter?"



Image Created By Google Gemini



# Future Uses of AI

- Task automation
  - Some models can perform web-based actions (APIs)
- Public-facing chatbot
  - "How do I get a fence permit?"
- Analysis
  - "Using the attached dataset of customer messages, tell me the top three places I should focus my time"



Image Created By ChatGPT



# ChatGPT Examples



# Text Generation

ChatGPT

<https://chat.openai.com>

"Write a draft policy for a municipal government regarding the use of AI-generated text being used in city communications to the public"



# Image Generation

ChatGPT

<https://chat.openai.com>

"Make an image of a purple martin cartoon bird telling the public to conserve water"



# Video Generation

OpenAI Sora

<https://openai.com/sora>



# AI Problems

...



# Public Trust of City-Generated Content

- Trust-Worthy City Communications
  - Residents expect city-communications to be trustworthy and accurate
- Hallucinations
  - AI-generated content should not be blindly trusted
- Bias
  - LLMs were trained on data scraped from the internet
  - Bias is present



Image Created By Google Gemini



# Recommendations

(Policies and Training)

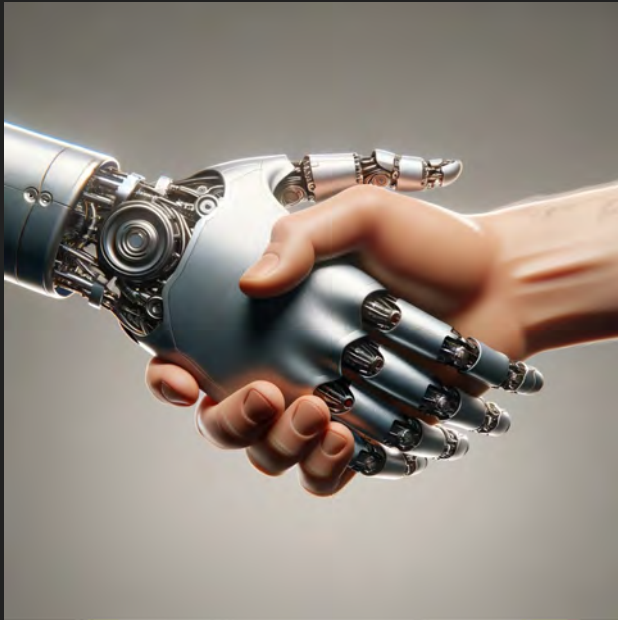


Image Created By ChatGPT

- Training Recommendations:
  - Train employees to use AI responsibly
  - Train employees to recognize AI hallucinations and biases
- Policy Recommendations:
  - Fact-check public communications
  - Keep humans in-the-loop
  - Protect sensitive data



# Questions





## **FOCUS AREA RECAP:**

# **10-MINUTE WALK TO A PARK GOAL**



# PLAY

## LEWISVILLE

Parks & Recreation  
Department





# 10 - Minute Walk to a Park Goal

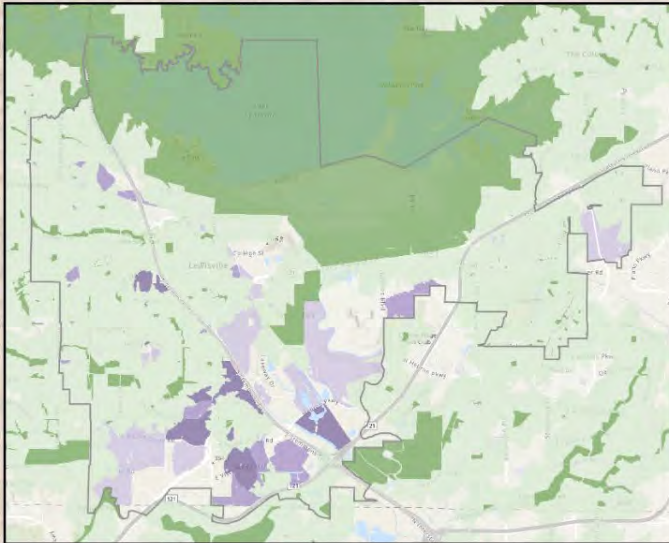




Park & Nature Edition – May 2023

# BREAKING NEWS

## TRUST FOR PUBLIC LAND UPDATES TO 10MWP MAPS *LEWISVILLE CONTINUES MARCH TO 100%*



When the Trust for Public Land released its latest 10-minute walk to a park maps, the City of Lewisville drew attention for its unwavering commitment to ensuring all of its residents enjoy the benefits of living with a short walking distance of a park, trail or open space. The 10MWP initiative served as the backbone for the development of the Healthy Infrastructure Plan, providing a road map for overcoming gaps in access and protecting the city's tree canopy.

LEWISVILLE JUMPS  
FROM 60% TO 77%  
IN JUST 5 YEARS



School Yard Parks, parkland dedication, development partnerships and improved mapping help Lewisville make significant leaps in access.

THE COUNTRY  
ASKS, "HOW CAN  
WE BE MORE LIKE  
LEWISVILLE?"



MORE INFORMATION AT [WWW.PLAYLEWISVILLE.COM](http://WWW.PLAYLEWISVILLE.COM)



# 10-Minute Walk

- May 2023 - TPL Updates 10MWP Maps
  - Jump to 77% of residents living with a 10 minute walk to a park
  - Began initiative at 60%
    - School Yard Parks
    - Parkland Dedication
    - Developer Partnerships
    - Improved mapping
    - ITS - sidewalk gap analysis
  - Target 85% by 2025; 100% by 2035
- Urban Tree Canopy and Sustainability
  - Healthy Infrastructure Plan
  - Pollinative Prairie Project
  - Urban Forester Position

**PLAY**  
LEWISVILLE





# 10-Minute Walk

- Upgrading Quality of Parks & Programs
  - Old Town Splash Park
  - Playground Replacements
    - Stony Passage Park
    - Windsor Park
    - Almsbury Park
    - Orchard Valley Park
  - Hedrick House Renovation Complete
  - Play Lewisville on Wheels DePLOWments
    - 96 deployments
    - 6,162 contacts
  - Thrive
    - 17,542 memberships
    - 248,120 contacts/visits



PLAY EDITION – 2023

## NEWS SPLASH

### LEWISVILLE MAKES A SPLASH AT OLD TOWN SPLASH PARK



When the Old Town Aquatic Park shutdown during the pandemic then suffered extensive damages during Winter Storm Uri, the Lewisville Parks and Recreation Department was given the opportunity to reimagine the facility. The ubiquitous struggles with hiring lifeguards also limited the city's capacity to reopen the facility. After reviewing a feasibility study conducted by a consultant, the City committed to the conversion to splashpad. Old Town Aquatic Park reopened as Old Town Splash Park in May 2023 and has served as an oasis during the summer heat for the Lewisville community.

MORE INFORMATION AT [WWW.PLAYLEWISVILLE.COM](http://WWW.PLAYLEWISVILLE.COM)

CITY REPLACES 3 PLAYGROUNDS IN CASTLE HILLS AND ANOTHER IN LEGACY LEWISVILLE



PLOW ACTIVATES OPEN SPACE AND THRIVE THRIVES





# FUTURE TIMES

## 10 MINUTE WALK TO GLORY



## BANKING ON WHAT BONDS US

Proposition C of the 2024 Bond Package includes potential trail projects, investments in Vista Ridge Park and Lake Park, property acquisition and neighborhood park development as prescribed by the Healthy Infrastructure Plan.



MORE INFORMATION AT [WWW.PLAYLEWISVILLE.COM](http://WWW.PLAYLEWISVILLE.COM)

## KEEPING THE PARK SYSTEM HIP & SHADY



PARD efforts are not just about growth, it's about ensuring the infrastructure currently in place remains safe, relevant and inviting. This will be achieved with park upgrades, investment in shade structures, as well as protecting and increasing our urban tree canopy in conjunction with our partners.

## TRAILS & CONNECTIONS...

links to existing assets



# 10-Minute Walk

- Look Forward
  - Glory Park/Parque La Gloria Opening
    - Southwest Parkway Complete Streets
  - HIP Audit Park Improvements
    - Austin Kent Ellis
    - Wayne Frady Park
    - Queen Margaret Park
  - Integration of Shade Structures
  - Trails
    - Timber Creek Trail Extension
    - Corporate Drive Extension - Trail
    - DCTA Trail Extension South
  - Gains will be more difficult
    - Bond Propositions
    - LISD School Yard Agreement renewal (and expansion)



# Questions?





# Athletic Field Study

City Council Retreat  
March 22, 2024



# Agenda

---

- Why a Sports Field Study
- Methods
- Findings
- Next Steps
- Questions





## What is an Athletic Field Study?

- Assess the current and future athletic field needs of the community
- Identify short-term and long-term management strategies
- Guide development for next 5 – 10 years
- Establish operational, procedural, financial and investment strategies
- Determine if the services and functions of the current athletic fields are aligned with the current and future needs and exceptions of the community

## Why do an Athletic Field Study now?

- Healthy Infrastructure Plan
  - High Priority Needs
- Bond Initiative

### Funding the Plan

There are a variety of funding sources that can be used to implement the strategies in the implementation program. Funding sources include City funding, regional funding grants, state and federal funds, and partnership opportunities. A list of potential funding sources is included in **Appendix H**. A high priority needs list can help prioritize funding and is presented in the sidebar to the right.



### High Priority Needs List

The following list represents strategies from the implementation program that are of critical importance to implement in the near-term. The development of this list helps convey priorities when applying for grant funding from TPWD and other partners.

1.1.1: Implement trail and sidewalk improvements that take advantage of existing infrastructure and improve connectivity and access to parks.

1.1.2: Develop and activate currently undeveloped parkland as resources are available.

1.3.5: Implement improvements based on the individual park master plans to Vista Ridge Park, Spillway Park, Thrive Nature Park, and Lake Park.

2.1.1: Install additional wayfinding signage throughout the community to direct to major park amenities.

2.3.2: Identify preferred site, create a design, and seek funding and partnerships for a nature center near LLELA.

3.3.2: Implement improvements to the ten audit parks assessed in this master plan.

3.3.6: Acquire property for additional multi-use sports fields.

4.1.4: Continue to work with surrounding communities on identifying paddling trail launch sites along Lewisville Lake and Elm Fork of the Trinity River.

4.2.6: Create options for recreation-based sports programming in addition to existing sports leagues.

4.3.3: Encourage the development and sustainment of friends of the park groups for fundraising efforts.

5.2.4: Create a dataset that prioritizes suitable planting species.

5.2.9: Establish an urban forestry unit within the Parks and Recreation Department.

6.1.5: Incorporate parks and open spaces with the redevelopment of older multi-family buildings and older commercial development.

6.2.4: Prioritize recreation programs identified as most needed through this process, including adult fitness and wellness, outdoor concerts, and senior programs.



# Methods

- Public Engagement
- Market Analysis
  - Recreational Trend Analysis
  - Level of Service Analysis
  - Inventory Analysis
- Field Utilization Analysis
- Analysis of booking strategies





A young boy with curly hair, wearing a striped shirt, is holding a brown football with both hands. He is standing in a park with fallen yellow leaves on the ground. In the background, other children are playing, and trees with autumn foliage are visible. The scene is brightly lit, suggesting a sunny day.

# Findings

- Current Asset Optimization
- New Asset Development
- Utilization and Maintenance Standards
- Programming and Booking Strategy









## Current Asset Optimization

- **Practice Space Utilization**
  - Identify areas in current system
    - Create fee structure for renting the practice space
  - Identify private areas, church space
    - Create partnerships, connections





## Current Asset Optimization

- Current Inventory Reconfiguration
  - Lake Park
    - Field and amenity upgrades
    - Consider long term relocation of soccer fields to be closer to Railroad Park





## Current Asset Optimization

- Practice Space Utilization
  - Identify areas in current system
    - Create fee structure for renting the practice space
  - Identify private areas, church space
    - Create partnerships, connections
- Current Inventory Reconfiguration
  - Lake Park
    - Field and amenity upgrades
    - Relocation of soccer fields to be closer to Railroad
  - Railroad
    - **Football #1 convert to 7v7 soccer field**
    - **Football #4 convert to 9v9 soccer field**





## Current Asset Optimization

- Practice Space Utilization
  - Identify areas in current system
    - Create fee structure for renting the practice space
  - Identify private areas, church space
    - Create partnerships, connections
- Current Inventory Reconfiguration
  - Lake Park
    - Field and amenity upgrades
    - Relocation of soccer fields to be closer to Railroad
  - **Railroad**
    - Football #1 convert to 7v7 soccer field
    - Football #4 convert to 9v9 soccer field
    - **Diamond field upgraded to artificial turf, reconfiguration of backstops and dugouts**



# Miracle Marsh at Vista Ridge Park

Lewisville, Texas



## New Asset Development

- Complete Vista Ridge Park
- Acquire land to facilitate clustering of all soccer fields near Railroad Park
- Develop area at East Hill Park for practice space
- Strengthen relationship with LISD and other entities for shared field space
- Upgrade fields and amenities throughout system



# Current Field Utilization Rates

(Lake Park, Railroad Park, Vista Ridge Park)

Field Type	Field Inventory	Annual Hours Utilized	Maximum Usage Hours (Best Practice)	Difference Between Current Usage and Maximum Usage	Current Utilization Rate
Adult Softball Fields	3	414	2,400	1,986	17%
Adult Baseball Fields	4	151	3,200	3,049	5%
Youth Softball Fields	6	1,207	4,800	2,898	25%
Youth Baseball Fields	4	1,212	3,200	2,897	38%
Soccer Fields	16	3,383	12,800	9,417	26%
Football Fields	4	227	3,200	2,973	7%
Cricket Fields	3	1,644	2,008	364	82%



A close-up, shallow depth-of-field photograph of a person's hands typing on a laptop keyboard. The person is wearing a brown, textured sweater. The background is a bright, out-of-focus indoor space with a window showing a blurred view of the outdoors. The overall lighting is warm and soft.

# Programming and Booking Strategy

- Refine communication for booking
  - Changes in processes
  - Utilize online tools – Online rentals
  - Show field availability online (Calendar)
  - Update our facility use agreements and rental practices



# Utilization and Maintenance Standards

- Work with Local leagues to meet their needs
- Become an economic driver
  - Hosting tournaments
  - Attracting new leagues
- Become a shining star for current and potential residents
- Update and adhere to industry best field maintenance practices





# Looking Forward Now

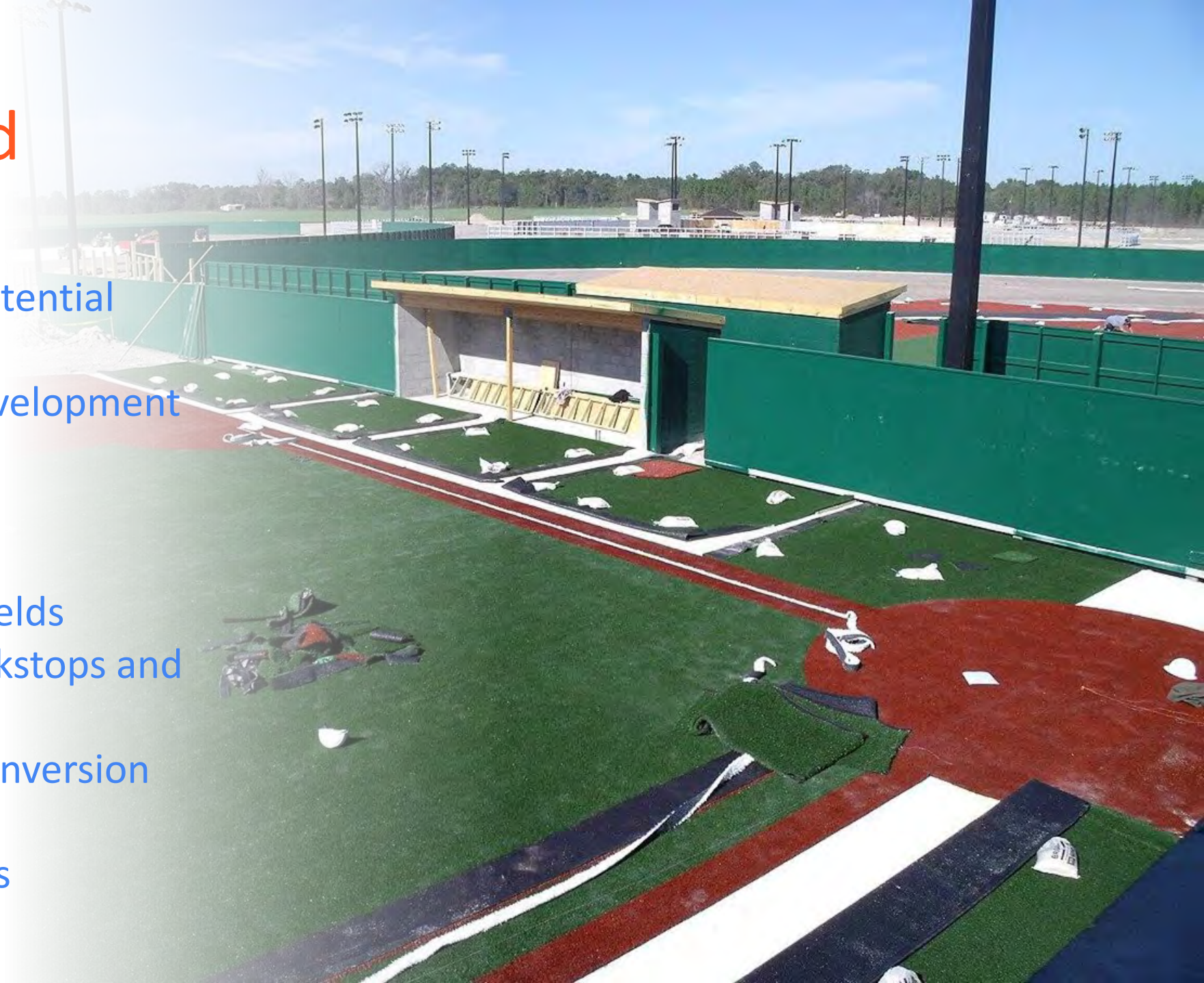
- Refine and update
  - Booking Strategies and Procedures
  - Update Policies and Facility Use Agreements
    - including legacy sports leagues
  - Online Booking, Calendar
  - Field Maintenance Practices
- Identify Viable Practice Areas
  - Current Park System
  - Invest in Field Improvements and Equipment
  - Railroad Football Field conversion





# Looking Forward Now

- Bond Proposition C - Potential Projects
  - Vista Ridge Park Development
  - Land Acquisition
- 4B
  - Railroad Baseball Fields
    - Redesign of backstops and dugouts
    - Artificial Turf Conversion
  - Lake Park
    - Facility upgrades
    - Field upgrades





# Questions?

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# Nature Center Business Plan



# Plan, Plan, Plan....GO!

- Lewisville 2025
  - Update adopted in 2021
  - Big Moves
    - Green Centerpiece
    - Extending the Green
- Green Centerpiece Master Strategy
  - Update adopted in Summer 2022
    - Action Items
      - #18 LLELA Interpretive Plan
      - #21 Capital Investment
- Healthy Infrastructure Plan
  - Adopted in March 2023
  - Goal 2 - Raise Awareness & Ignite Learning
    - Objective 2.3.2 - Nature Center
  - Goal 1 - Connect the Community
    - 10 MWP bonus

## Objective 2.3: Incorporate educational opportunities throughout the parks and recreation system.

As discussed in **Chapter 5**, incorporating educational opportunities is a great way to teach students and residents about the natural spaces that Lewisville offers. The strategies in **Objective 2.3** focus on providing opportunities for learning throughout the parks and recreation system.

### Outdoor learning

Outdoor learning can be as simple as interpretive signage that teaches readers about native flora and fauna; to a more elaborate setting with an outdoor classroom including seating for lessons taught outside. The City of Lewisville has existing partnerships with LISD for outdoor education and should continue those efforts for outdoor learning experiences. Beyond traditional outdoor learning methods, there are newer technologies that could be employed for educational programs such as digital kiosks and mobile apps.

### Nature center

It is a priority for the City to develop a nature center within LLELA that will be open to all residents. The current LISDOLA complex on the eastern side of LLELA is utilized by LISD programs and generally is not open to the general public. Programmatic features and functions of the nature center may include learning about nature, providing department office space, community gathering space, and more. Future planning and design efforts conducted by the City will help inform the ultimate design of the nature center.

### Sustainable practices

The Lewisville Sustainability Action Plan identified several actions the City can take to improve sustainable practices within the community. Parks and recreation facilities can be utilized to teach about sustainable practices such as rainwater harvesting and the importance of choosing native and drought-tolerant plant species. Furthermore, the City has incorporated no mow areas in some park spaces; additional educational materials should be integrated through department communications and informational signage to inform residents of the value of these sustainable maintenance practices.



Partners	***
Budget & Funding Sources	COL, Grants, Private



# Business Plan Development

- PROS consulting
  - Brian Trusty
  - Leslie Kane
- Process
  - Design charette with GCMS Partners in June 2023
  - Business Plan development
    - Kick off - Sept 2023
    - Input session with GCMS Partners - Dec 2023
    - Draft development through Winter 2023/2024
- Business Plan Priorities
  - Update from 2016 Feasibility Study
  - Incorporate New Realities for Facility Needs
  - Identify Core Programs and Services
  - Develop Staffing Model
  - Understand Target Audiences
  - Develop Operational Model and Financial Pro Forma





# 2016 Study Refresher

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Earned Revenues</b>					
General visitors day pass	\$ 125,000	\$ 137,500	\$ 178,750	\$ 205,563	\$ 224,063
Tent camping nights	\$ 1,313	\$ 1,500	\$ 1,688	\$ 2,063	\$ 2,250
Nature center rental (2 rooms)	\$ 37,500	\$ 52,500	\$ 75,000	\$ 97,500	\$ 127,500
Pavillion	\$ 3,750	\$ 5,000	\$ 6,250	\$ 8,750	\$ 10,000
School programs	\$ 62,500	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000
Day-camp programs	\$ 18,750	\$ 13,750	\$ 15,125	\$ 16,638	\$ 18,301
Miscellaneous	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 40,000
<b>subtotal</b>	\$ 273,813	\$ 310,250	\$ 386,813	\$ 465,513	\$ 522,114
<b>Contributed Revenues</b>	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 200,000
<b>Expenses</b>					
Center Mgmt and Admin Labor	\$ 185,000	\$ 186,850	\$ 188,719	\$ 192,512	\$ 196,381
Education / Program Labor	\$ 140,000	\$ 141,400	\$ 142,814	\$ 145,685	\$ 148,613
Additive Labor Costs	\$ 217,750	\$ 219,928	\$ 222,127	\$ 226,592	\$ 231,146
Contracted Services	\$ 55,000	\$ 55,550	\$ 56,106	\$ 57,233	\$ 58,384
Education Materials / Supplies	\$ 25,000	\$ 25,250	\$ 25,503	\$ 26,015	\$ 26,538
Maintenance Supplies	\$ 15,000	\$ 15,150	\$ 15,302	\$ 15,609	\$ 15,923
Equipment	\$ 5,500	\$ 5,555	\$ 5,611	\$ 5,723	\$ 5,838
Utilities	\$ 85,000	\$ 85,850	\$ 86,709	\$ 88,451	\$ 90,229
Marketing and Promotions	\$ 25,000	\$ 25,250	\$ 25,503	\$ 26,015	\$ 26,538
Minor Repair / Facility Mgmt	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,406	\$ 10,615
Miscellaneous	\$ 25,000	\$ 25,250	\$ 25,503	\$ 26,015	\$ 26,538
<b>subtotal</b>	\$ 788,250	\$ 796,133	\$ 804,094	\$ 820,256	\$ 836,743
<b>Total</b>	\$ (414,438)	\$ (385,883)	\$ (267,281)	\$ (204,744)	\$ (114,629)
<b>Cost Recovery Percent</b>	35%	39%	48%	57%	62%
<b>Required Loss Coverage</b>	\$ 414,438	\$ 385,883	\$ 267,281	\$ 204,744	\$ 114,629

- Audubon Texas
  - Conducted feasibility study
  - Provided recommendations for development and operations of center
    - Original location in LLELA
- Operational/Financial
  - Relied on
    - An increase in visitation and school programs
    - Philanthropic giving and fundraising
      - \$100 - \$200K annual
  - Cost recovery model
    - Build from 35% to 62% over first 5 years
  - Projected operation by Audubon



# Design Charette

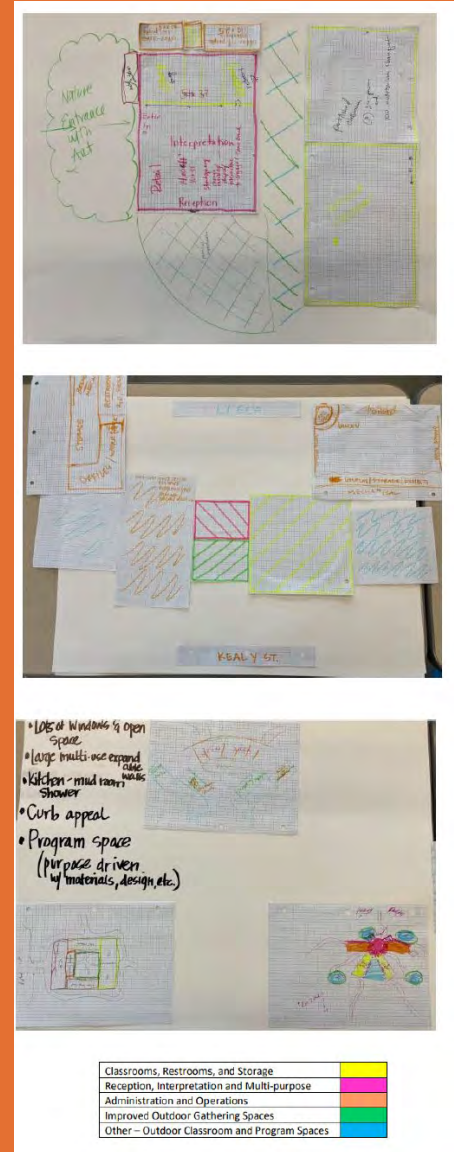


- June 2023
  - Held at LISDOLA
  - Green Centerpiece Master Strategy Partners
- Consensus on
  - A space to be enjoyed by all
  - Reflective of the high quality of Lewisville facilities
  - “Front door” of LLELA
  - Versatile uses and community benefits
  - Sustainable design and operations
- Broke into three working groups
  - Input from partners
  - Improve on best and worst of past projects
  - Interpretive plan consultant participated



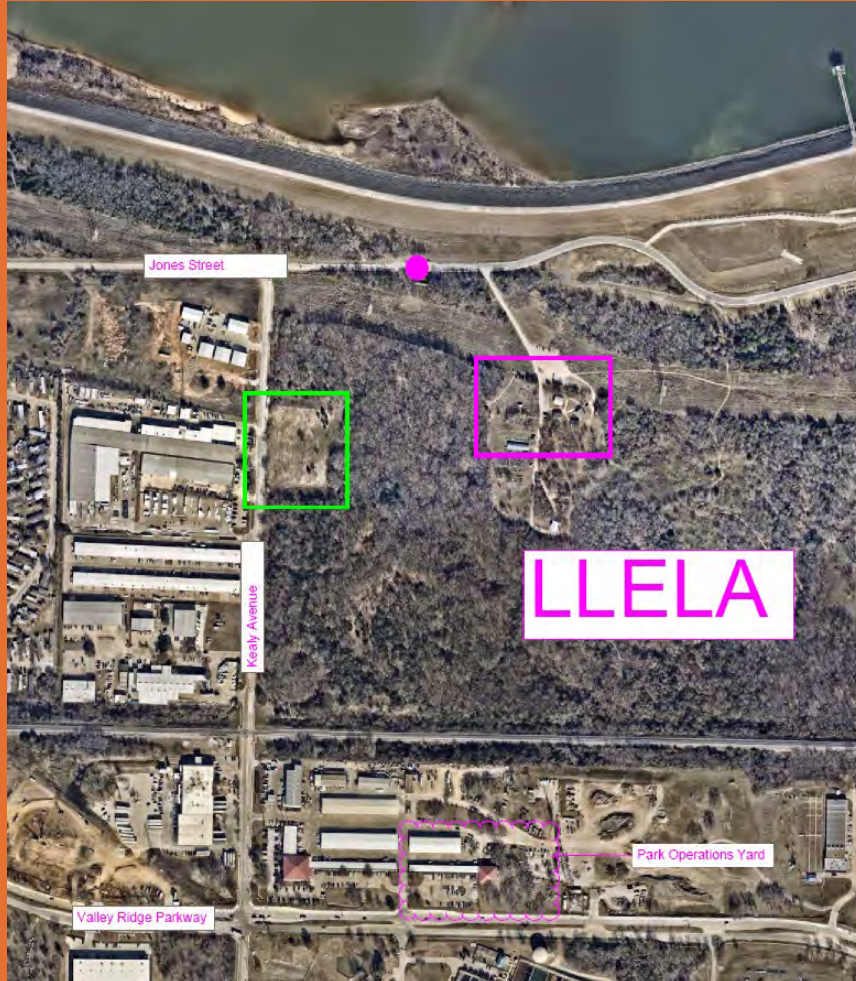
# Design Elements

- Common Design Elements
  - Versatile and flexible multi-purpose space
    - Accommodate groups of 25-30 but expandable to large groups of 100-120
    - High visibility of the outdoors
      - “bring the outside in”...a la Thrive
    - Restrooms accessible from both inside and outside
    - Clear reception and welcoming areas
    - Office spaces for LLELA, Friends of LLELA and UNT
    - Interpretive displays and exhibits
- Further Considerations
  - Site selection
  - Compatibility with LISDOLA design





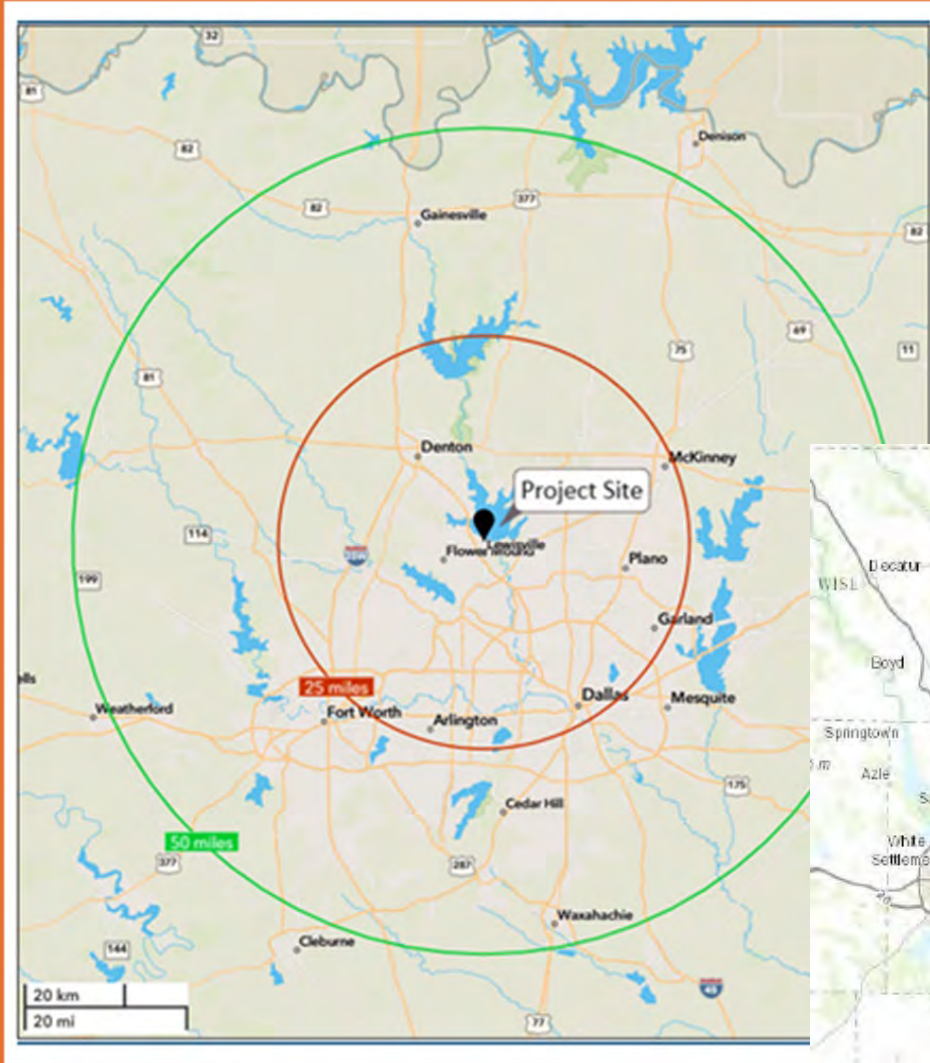
# Site Considerations



- Original location considered
  - Hot pink square
  - Location of current modulares
  - Within lease for LLELA
- Updated location for consideration
  - Lime green square
  - Location USACE used for dam upgrade construction management
  - Separate lease for potential utility facilities



# Business Plan Study



- Feasibility and Benchmarking
  - Service Area
    - Primary Market – 25 miles
    - Secondary Market – 50 miles
  - Research and Comparison
    - Similar Service Providers
      - Program menus
      - Unique natural components
      - Facilities to consider touring
    - Demographic Analysis
    - Fidelity to previous city plans





# Core Programs and Services

	Early Childhood	Middle School	High School	College	Adult
<b>Entry-Level</b>	Early childhood programming Field Trips Family outings Family events & Festivals	Field trips Family events & Festivals	Leisure activities Service hours	UNT & other universities and their compatible classes Outdoor clubs	Community engagement Leisure activities Family walks, events, festivals
<b>Ownership</b>	Summer and vacation camps Afterschool programs	Camps Afterschool programs Volunteerism/Scouts	Service Learning Habitat restoration	Campus clubs Volunteerism	Volunteerism Habitat restoration Adult education Community science opportunities
<b>Empowerment</b>			Teen leadership programs Volunteerism	Part time employment Volunteerism Early career opportunities Leadership opportunities	Volunteering Board membership Event planning



# Youth Focused Programs

Program	Target Audience	Frequency	Price point
*TEKS-aligned school programs (2-4 hour)	School grades 2-12	Daily/weekly	\$4-10 per person
*Advanced school programs (4+ hours)	School grades 8-12	Seasonally	\$10-50 per person
After School Nature Club	School grades 2-12	Monthly	\$50 per semester
Off-site education programs (contractual)	School grades 2-6	Daily or monthly	\$10-50 per person
*On-site camp programs (day)	Ages 6-14	Seasonally and Vacation Weeks	\$150-350 per person
*Camp extended day services	Ages 6-14	Seasonally and Vacation Weeks	\$25 per person per week
Older Teen Conservation Field Experiences	Ages 14-18	Seasonally	\$250-900 per person
*Pre-School Program morning classes; 15 week program	Ages 3-5	Year Round semesters and summer camp	\$550 resident/\$650 nonresident
*Home School Programs	Ages 6-12	2 hour weekly sessions	\$150 per student
Educator workshops offering CEU's such as Project WET and Project WILD	Adults	Half or full days	\$25 Per person

- Programs with an asterisk (\*) are currently being provided in a limited manner due to lack of sufficient facilities



# Community Programs

Program	Target Audience	Frequency	Price point
Adult and family programs	Ages 5+	Monthly	\$15-50 per person
Community science and volunteer programs	Ages 14+	Monthly	\$0
Topical seminars and speakers series	Ages 14+	Seasonally	\$0-50 per person
Community events / festivals- Christmas at the Cabin fee	All	Seasonally	\$0-10 per person
Concession programs and services – guided kayaks (Kayak Power)*	Varied	Varied	Varied



# Alternative School Programs

School	City	Distance from LLELA	Website	High/Med/Low Program Compatibility
Autism Treatment Center	Dallas	28 miles	<a href="https://www.atcoftexas.org/">https://www.atcoftexas.org/</a>	Med
Chase's Place	Richardson	23 miles	<a href="https://chasesplace.org/">https://chasesplace.org/</a>	Low
Dallas Learning Center	Richardson	25 miles	<a href="https://www.dallaslearningcenter.com/">https://www.dallaslearningcenter.com/</a>	Med
Great Lakes Academy	Plano	30 miles	<a href="https://www.greatlakesacademy.com/">https://www.greatlakesacademy.com/</a>	High
Hillier School	Dallas	25 miles	<a href="http://www.hillierschool.org/">http://www.hillierschool.org/</a>	High
International Leadership of Texas	Garland	30 miles	<a href="https://www.iltexas.org/about-us">https://www.iltexas.org/about-us</a>	Low
June Shelton School	Dallas	20 miles	<a href="https://www.shelton.org/">https://www.shelton.org/</a>	High
Notre Dame School of Dallas	Dallas	28 miles	<a href="https://www.notredameschool.org/">https://www.notredameschool.org/</a>	Med
Winston School	Dallas	23 miles	<a href="https://www.winston-school.org/">https://www.winston-school.org/</a>	High

Lewisville Private Schools		
School	Ages	Website
Blossom Valley Academy	Infants to 12 years	<a href="https://www.blossomvalleyacademy-tx.com/">https://www.blossomvalleyacademy-tx.com/</a>
Montessori Episcopal School	Infant to 6 years	<a href="https://montessoriepiscopal.com/">https://montessoriepiscopal.com/</a>
*Lakeland Christian Academy	Preschool to 10 years	<a href="https://lakelandchristian.org/">https://lakelandchristian.org/</a>
DKH Academy	Preschool - Kindergarten	<a href="https://www.dkhacademy.com/">https://www.dkhacademy.com/</a>
*Alden Montessori School	Preschool – 3 <sup>rd</sup> grade	<a href="https://www.aldenmontessori.com/">https://www.aldenmontessori.com/</a>
The Goddard School	Preschool - Kindergarten	<a href="https://www.goddardschool.com/">https://www.goddardschool.com/</a>
Primrose School of N. Lewisville	Preschool	<a href="https://www.primroseschools.com/">https://www.primroseschools.com/</a>
Corem Deo	Elementary Coop School/ Flower Mound	Phone:(972) 691-5648 – no website
Garden Ridge Prep School	Infant to 12 years	<a href="https://www.gardenridgeprepschool.com/">https://www.gardenridgeprepschool.com/</a>



# Visitation, Rentals and Swag

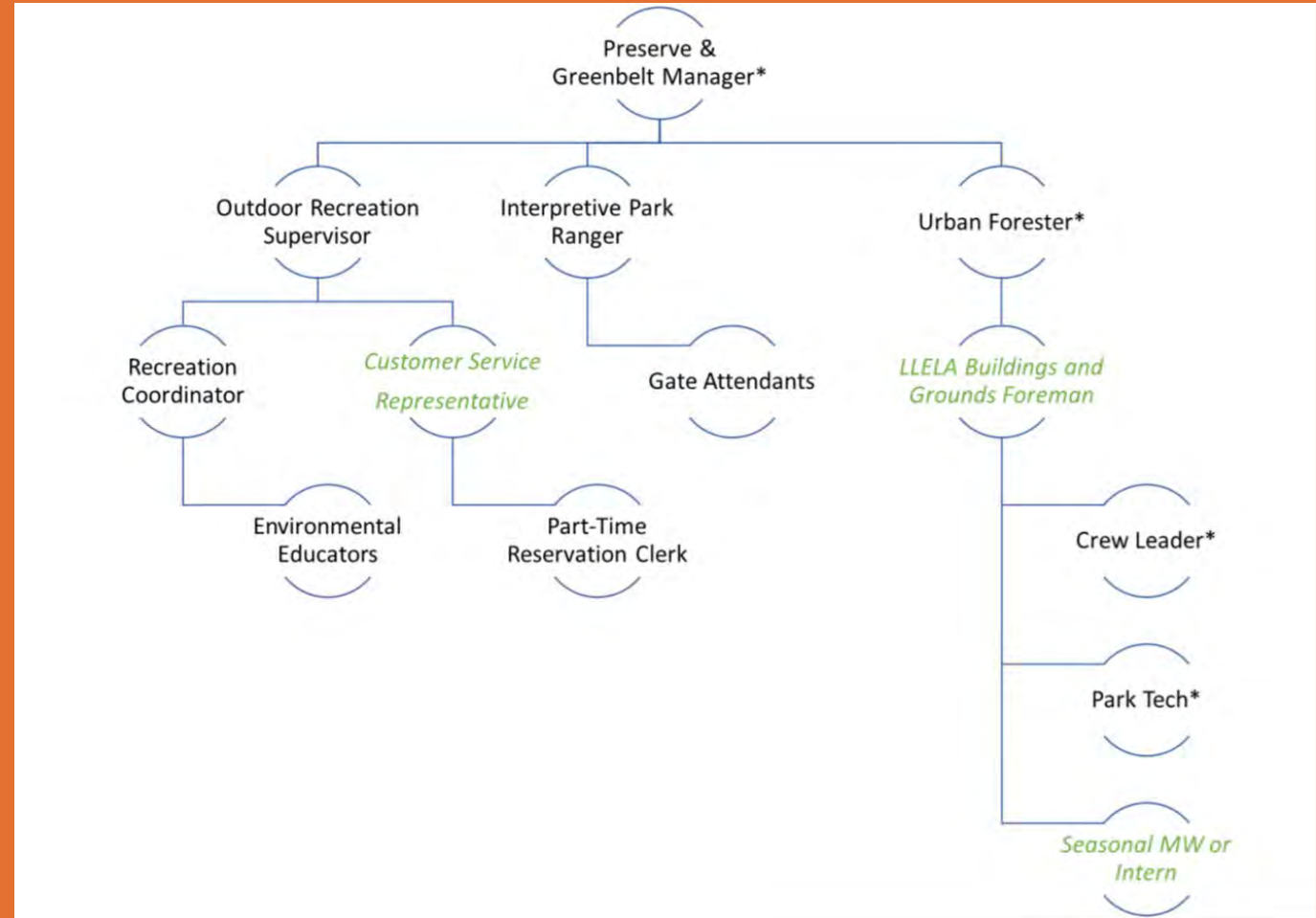
Visitation Type	Current Visitation	Primary Service Area – 25 mile	Secondary Service Area	Total Estimated Visitation
General visitors	33,765	40,311	8,997	49,308
School programs	1,033	9,863	644	10,507
Community programs		5,017	202	5,219
Special events / Misc.		1,160	260	1,420
<b>TOTAL</b>		<b>56,351</b>	<b>10,103</b>	<b>66,454</b>

- Visitation Model
  - Reflects optimal or target visitation levels assumed to be attainable in years 3-5 of operations
- Rental Fees
  - Adopt structure similar to Hedrick House
    - Higher rental fee
    - Operated by outside vendor
- Nature Center Store
  - In-center and online sales
  - Up to 50% profit



# Staffing Model

- Proposed staffing model based on recommended programs, services and hours of operation
- Titles in green will be new positions
- Opportunities for expansions of revenue supported positions





# Financial Pro Forma

LLELA Nature Center	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Expenses</b>					
Full Time Labor	\$295,006.40	\$303,856.59	\$312,972.29	\$322,361.46	\$332,032.30
Seasonal Labor	\$174,356.40	\$179,587.09	\$184,974.70	\$190,523.95	\$196,239.66
Planned Future Staffing	\$146,044.40	\$150,425.73	\$154,938.50	\$159,586.66	\$164,374.26
Materials and Supplies	\$15,000.00	\$15,450.00	\$15,913.50	\$20,000.00	\$20,600.00
Equipment Support and Main	\$5,000.00	\$5,150.00	\$5,304.50	\$5,463.64	\$5,627.54
Utilities	\$15,000.00	\$15,450.00	\$15,913.50	\$16,390.91	\$16,882.63
Miscellaneous	\$10,000.00	\$10,100.00	\$10,403.00	\$10,715.09	\$11,036.54
<b>Subtotal</b>	\$660,407.20	\$680,019.42	\$700,420.00	\$725,041.69	\$746,792.94
<b>Revenues</b>					
Admission Revenues	\$104,500.00	\$107,112.50	\$110,325.88	\$118,600.32	\$122,158.33
Program Income	\$127,500.00	\$130,687.50	\$134,608.13	\$144,703.73	\$149,044.85
Building Rentals	\$92,000.00	\$94,300.00	\$97,129.00	\$104,413.68	\$107,546.09
Site Rentals	\$6,000.00	\$6,150.00	\$6,334.50	\$6,809.59	\$7,013.88
<b>Subtotal</b>	\$330,000.00	\$338,250.00	\$348,397.50	\$374,527.31	\$385,763.13
<b>Total</b>	<b>(\$330,407.20)</b>	<b>(\$341,769.42)</b>	<b>(\$352,022.50)</b>	<b>(\$350,514.38)</b>	<b>(\$361,029.81)</b>
<b>Cost Recovery Percent</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>52%</b>	<b>52%</b>



# Look Forward

- Nature Center
  - Design needs to incorporate
    - Resilience design for sustainable maintenance
    - Minimized environmental impact
    - Visitor experience
    - Interpretation of the site
    - Financially sustainable
  - Operational model
    - Robust and diverse programs
    - Program fees and rental rates at market rate or above
      - Retention of earned revenues
    - LLELA Partners must actively engage
      - Programmatic and facility support
      - Contributed income or fundraising capacity is unknown
  - UNT exploring use of existing modulares
  - City Council Discussion on:
    - Site selection
    - Alignment with LISDOLA design
    - Moving forward







# **FOCUS AREA RECAP:**

# **CITY INFRASTRUCTURE AND FACILITIES**





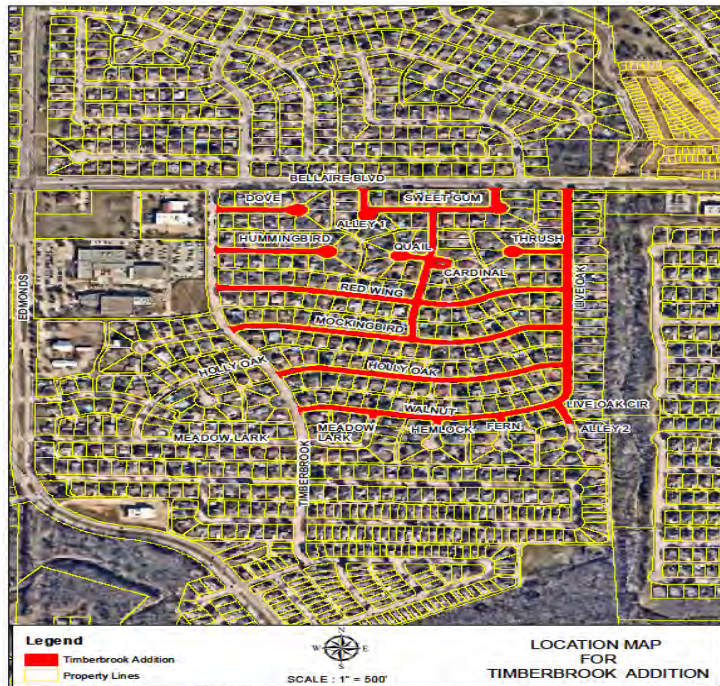
# City Infrastructure and Facilities

## 23-24 Progress

### Timberbrook Subdivision

Cost: \$12.25 Million (Bond funds)

Status: Completed within the past year.  
Currently within the 2-year contractor maintenance period.







# City Infrastructure and Facilities

## 23-24 Progress

### Corporate Drive, Segment 6 (Windhaven Parkway)

**Cost:** \$16 Million (RTR Funds, Denton County Trip-08 Funds, Existing Bond Funds)

**Status:** In the past year, the construction has progressed from 50% complete to 90% completed. The project is expected to be completed in April 2024 (over 6 months ahead of schedule) and a ribbon cutting is being planned.







# City Infrastructure and Facilities

## 23-24 Progress

### Corporate Drive Segments 2 & 3

**Cost:** \$43 Million (RTR Funding, Denton County Trip-08 & Trip-22 Funds, Existing & Future Bond Funds)

**Status:** In the past year, necessary easements and right of way have been acquired, the project was bid and awarded to Sundt Construction. Sundt Construction is mobilizing to the site. Estimated completion, February 2027.







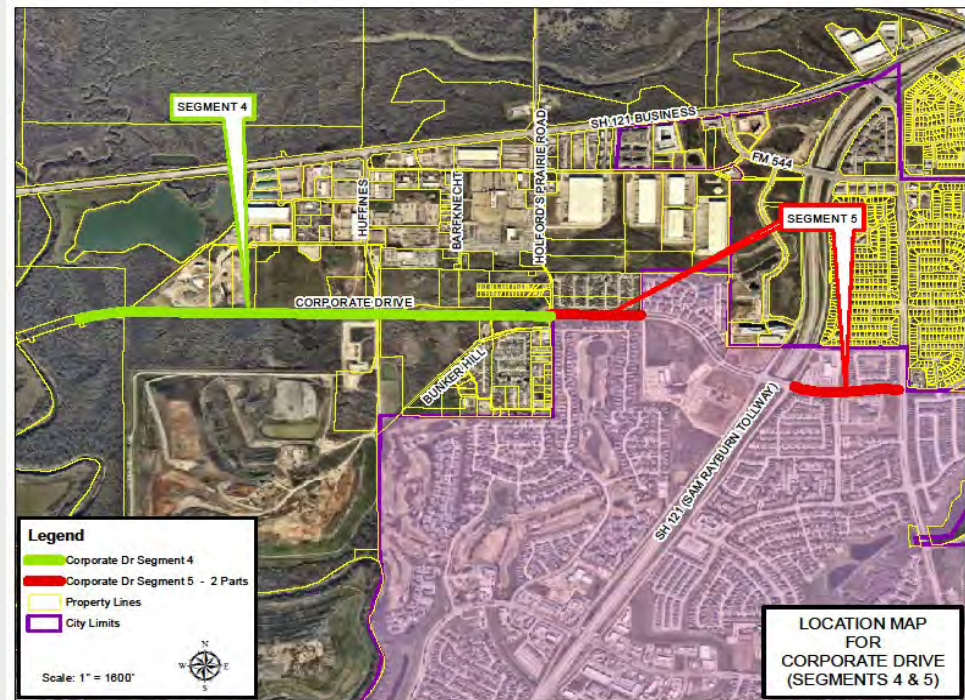
# City Infrastructure and Facilities

## 23-24 Progress

### Corporate Drive, Segments 4 & 5

**Cost:** \$25.5 Million (RTR Funding, Denton County Trip-08 & Trip-22 Funds, Existing & Future Bond Funds)

**Status:** In the past year, necessary easements and right of way have been acquired. The project has been bid and staff is evaluating. Bid award is proposed for April 2024. Estimated construction start in June 2024 with completion in December 2026.







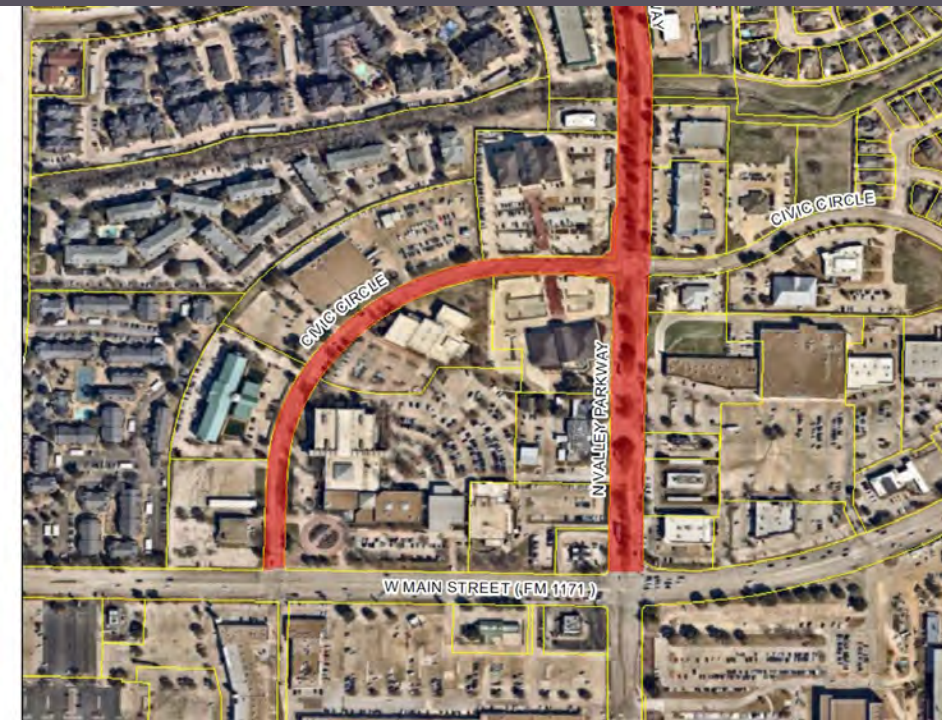
# City Infrastructure and Facilities

## 23-24 Progress

### Valley Parkway & Civic Circle

**Cost:** \$9 Million (ARPA, Denton County Trip-22 and Existing Bond Funds)

**Status:** In the past year, design was completed, the project was bid, and the contract was awarded to Tisseo Construction. Construction started in February 2024. Estimated completion in July 2025.







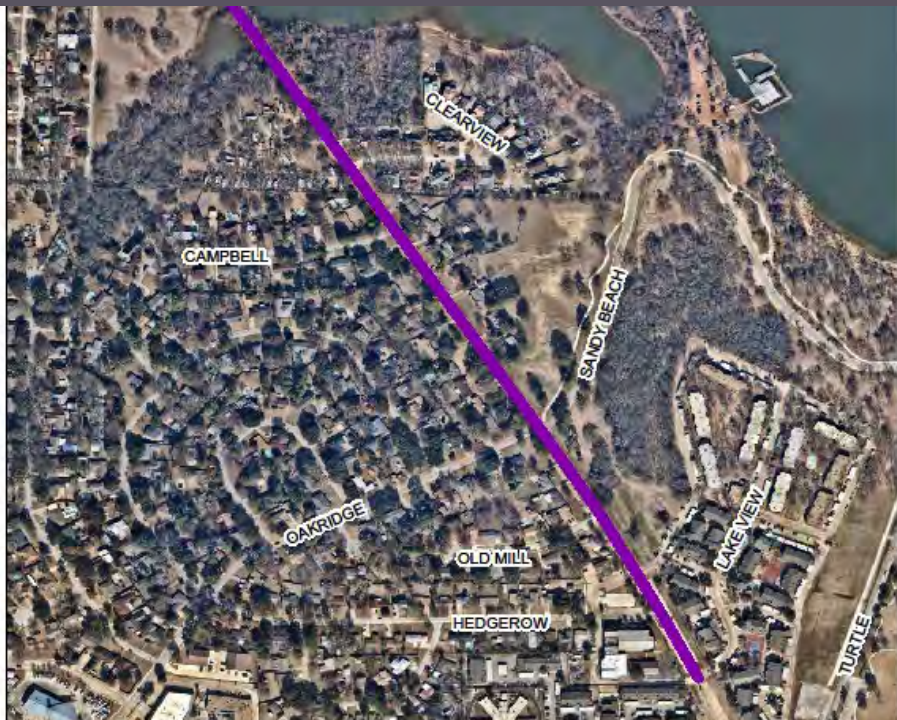
# City Infrastructure and Facilities

23-24 Progress

North Mill Street

Cost: \$6.3 Million (ARPA & Existing Bond Funds)

Status: In the past year, the plans were completed, the project was bid, and the contract was awarded to DDM Construction. A preconstruction meeting was held on March 7th. Construction start anticipated in April 2024. Estimated completion in Summer 2025.







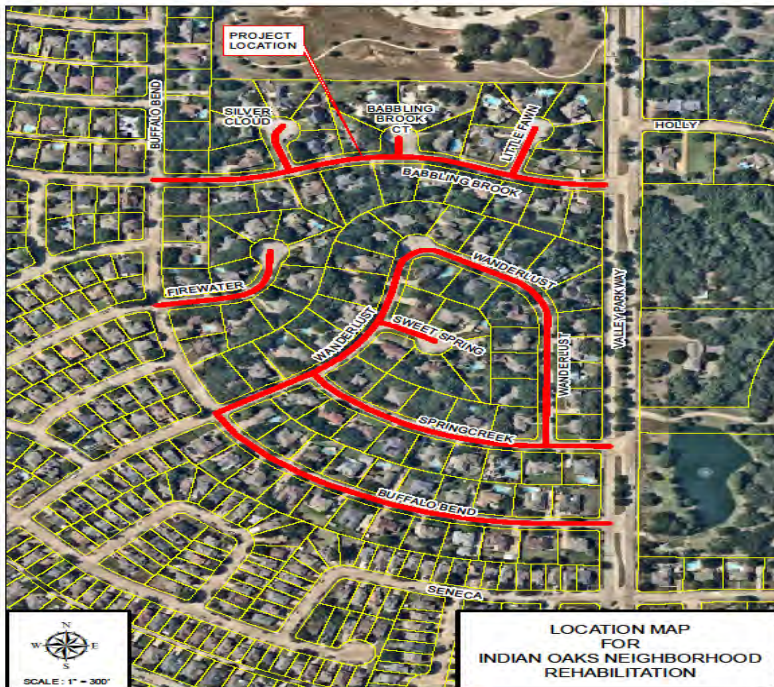
# City Infrastructure and Facilities

23-24 Progress

Indian Oaks

Cost: \$9.1 Million (ARPA & Existing Bond Funds)

Status: In the past year, the plans were completed, the project was bid, and the contract was awarded to Axis Construction. Construction began in January 2024. Estimated completion in summer, 2025.





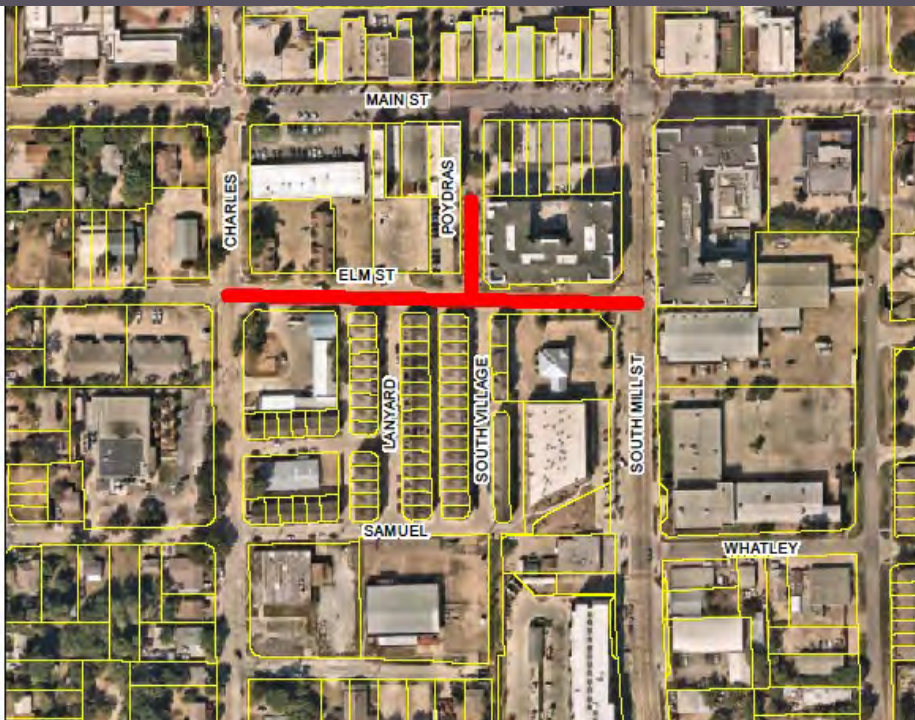
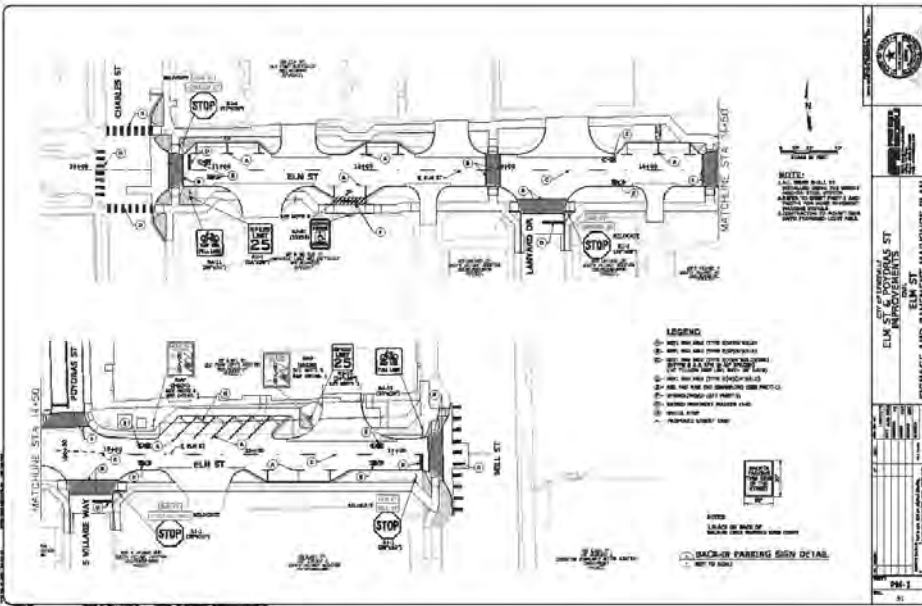
# City Infrastructure and Facilities

## 23-24 Progress

### Elm & Poydras Streets

**Cost:** \$3.1 Million (ARPA & Existing Bond Funds). This does not include the cost for utility companies to bury overhead utilities (est. \$535,000).

**Status:** In the past year, the plans were completed, the project was bid, and the contract was awarded to Urban Infraconstruction, LLC. Construction to begin on April 22. Estimated project completion in April 2025.







# City Infrastructure and Facilities

23-24 Progress

West College Street

Cost: \$6.5 Million (ARPA & Existing Bond Funds)

Status: In the past year, staff completed easement and right of way acquisition and is preparing to bid the project.



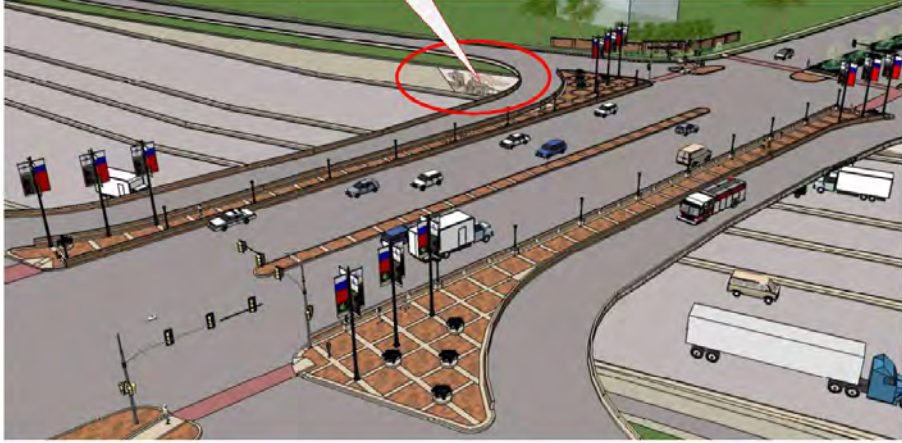


## Old Town Character Zone – West Main Street Overpass

Abutment Wall Graphics

Character Sketch

Application of the Old Town design elements to the walkway along West Main Street - looking to the east



2/7/2022

IH-35E Phase 1b Corridor Wall Graphics 95% Review

wsp

4

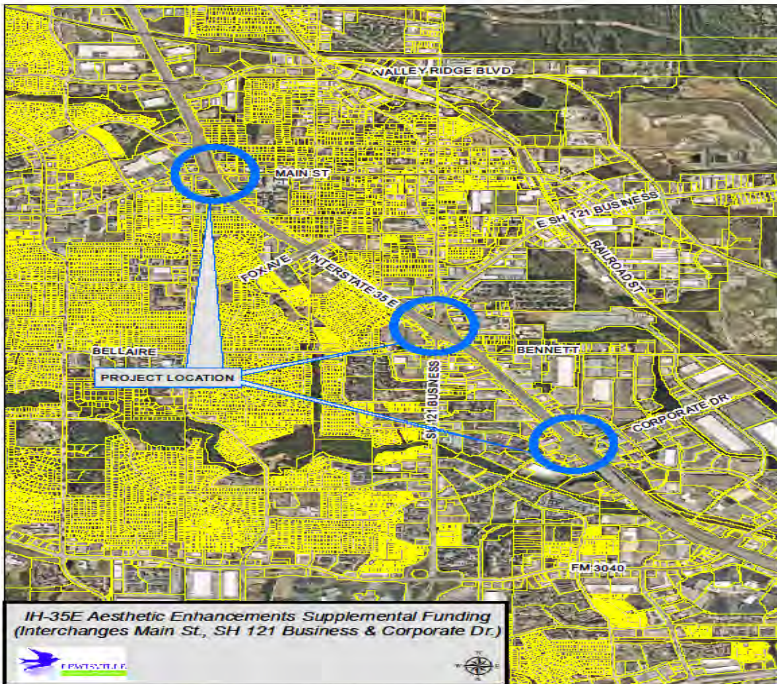
# City Infrastructure and Facilities

## 23-24 Progress

## I-35 Aesthetics

**Cost:** \$14.9 Million (Denton County Trip-08, Trip-22 & Existing Bond Funds)

**Status:** In the past year, the aesthetics design was completed for all three interchanges, a funding agreement with TxDOT for the Main Street Aesthetics was approved and TxDOT began construction on Main Street. Staff also processed a street name change for the Main Street Bridge allowing the name "Fighting Farmers Way" to be placed on the bridge. Staff is currently working with TxDOT on a funding agreement for Corporate & Business 121 Interchange aesthetics.







# City Infrastructure and Facilities

## 23-24 Progress

### Other Ongoing/Completed Capital Projects

- North Cowan Avenue (Jones to CPKC RR) – Design at 60%.
- Southwest Parkway Complete Streets (Business 121 to Corporate) – Design ongoing, 30%
- Levee Improvement District Trail & Ped Bridges – ROW acquisition pending, plans complete
- Northwest Old Town Streets – Design ongoing, est. design completion in spring, 2025
- ACE Lane Sidewalk & 12-inch Water. Design complete, pending bid advertisement





# City Infrastructure and Facilities

## 23-24 Progress

### Other Ongoing/Completed Capital Projects

- Purnell & Mill Street Intersection Improvements - Completed
- Holford's Prairie Road - ROW acquisition pending.
- Jones/North Kealy Paving & Drainage – FLAP Grant, construction pending. Estimated construction start in fall, 2024 (bidding & construction managed by FHWA).
- McKenzie-Hembry, Phase 1 – Plans complete. ROW acquisition pending.
- Windhaven @ Cookie Lane Signal – Construction pending. Est. completion in second quarter of 2025.







# City Infrastructure and Facilities

## 23-24 Progress

### Other Ongoing/Completed Capital Projects

- I-35 @ Main Street Utility Relocation – Original completed. A 700-foot emergency Water Relocation north of Main Street in under construction.
- I-35 @ Corporate & Business 121 Utility Relocation – Construction ongoing. Complete summer 2024.
- Prairie Creek Trunk Sewer – Completed.
- Timber Creek Interceptor Sewer Rehab – Construction ongoing, construction complete June 2024.
- Timber Creek Utility Crossings, Phase 2 – Construction ongoing. Complete Summer, 2024.







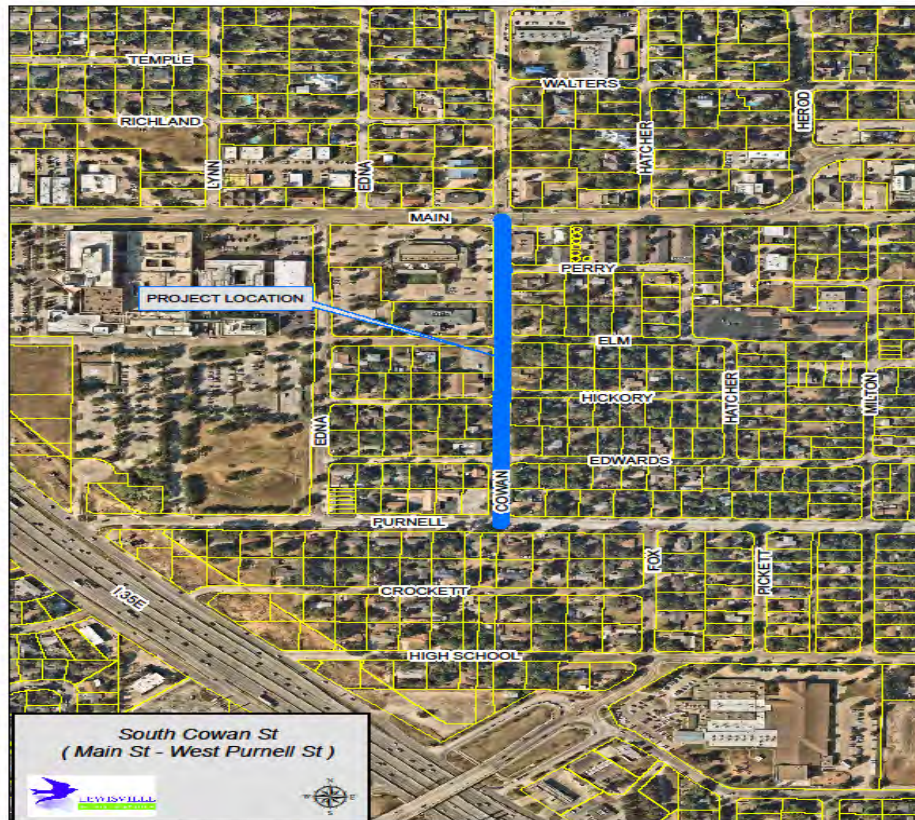
# City Infrastructure and Facilities

24-25 Looking Forward

## South Cowan Avenue

Cost: \$10 Million (Existing & Future Bond Funds)

Status: A design consultant will be selected, and 30% design status is expected within the next year. This project will include complete streets elements.







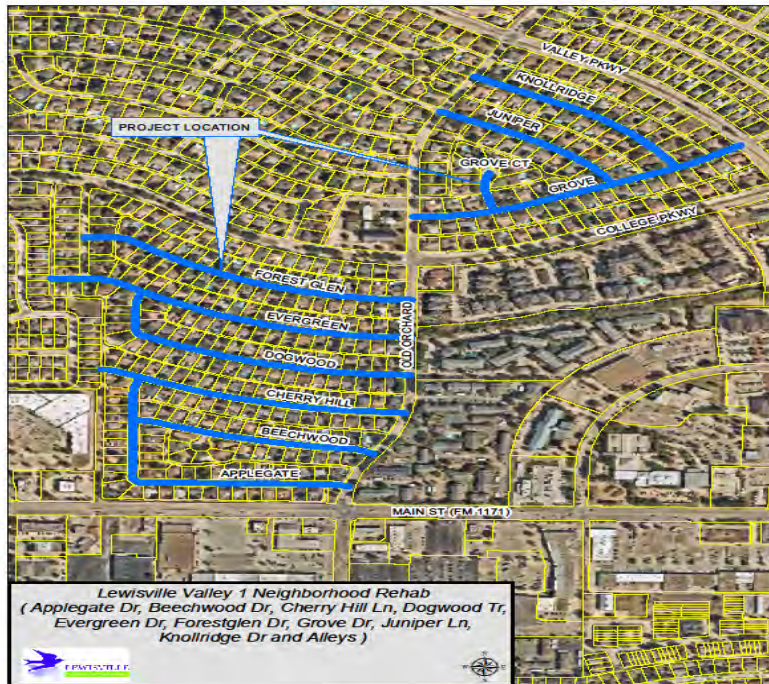
# City Infrastructure and Facilities

24-25 Looking Forward

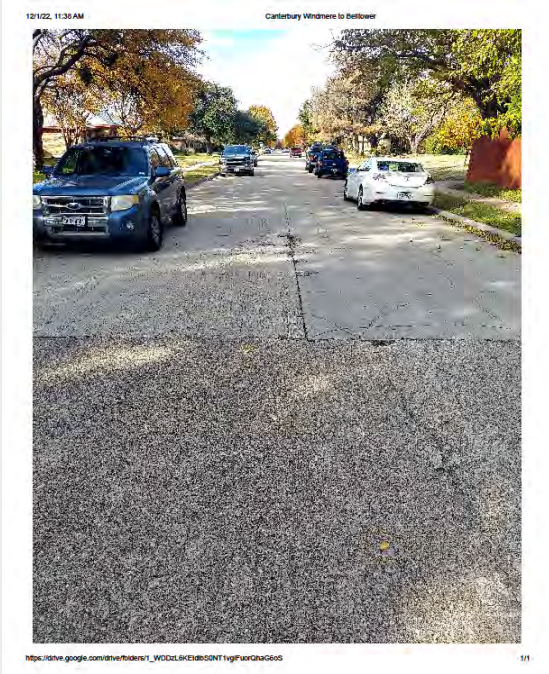
Lewisville Valley 1

Cost: \$13.9 Million (Existing & Future Bond Funds)

Status: A design consultant will be selected, and 30% design status is expected within the next year.







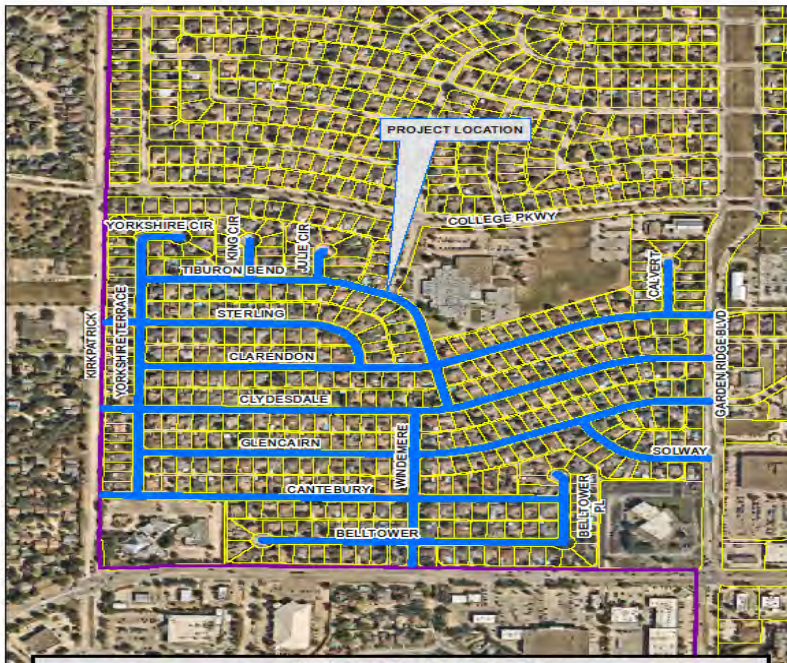
# City Infrastructure and Facilities

24-25 Looking Forward

Lewisville Valley 4

Cost: \$20 Million (Existing & Future Bond Funds)

Status: A design consultant will be selected, and 30% design status is expected within the next year.





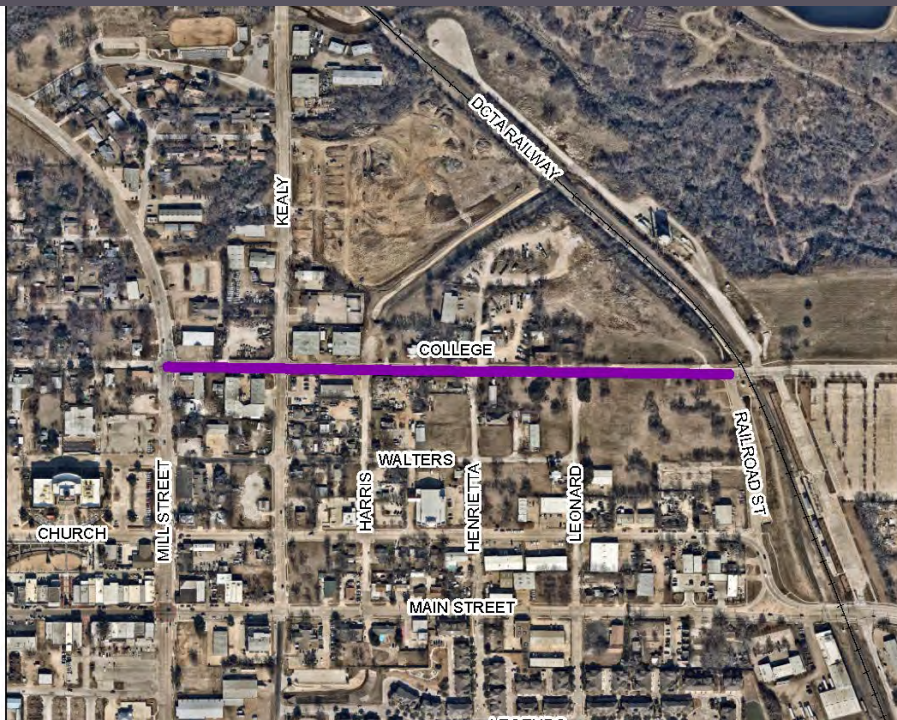


# City Infrastructure and Facilities

## 24-25 Looking Forward East College Street

**Cost:** \$6.5 Million (RTR Funding and Existing Bond Funding)

**Status:** The design is 90% completed and easement/ROW acquisition is underway. Staff expects the design to be completed, easements and ROW acquired, and the project bid within the next year. This project includes complete streets elements.







# City Infrastructure and Facilities

24-25 Looking Forward

South Kealy Ave.

Cost: \$6 Million (existing bond funding)

Status: The design is 90% completed and easement/ROW acquisition is underway. Within the next year staff expects the design to be completed, easements and ROW acquired and the project bid.







# City Infrastructure and Facilities

24-25 Looking Forward

## Other Upcoming Projects

- King Arthur Drive Traffic Calming. Consultant selection in May 2024 with preliminary design options and public input in Fall, 2024.
- McKenzie-Hembry – Phase 2
- Valley Vista Drainage Improvements
- Meadowglen Neighborhood Rehab
- Valley Ridge East Extension
- Water Line IH35 (Jones to Valley Ridge) 16"
- Water line Kirkpatrick (Main to Valley) 12"







# City Infrastructure and Facilities

## 23-24 Progress

### Fleet and Facilities Building

**Cost: \$22,025,000**

**Status: Project is completed. 11-month warranty walkthrough recently completed, and items are currently being addressed.**







# City Infrastructure and Facilities

**23-24 Progress**

**Hedrick House**

**Cost: \$4,200,000**

**Status: Construction was completed in November 2023. PARD held an open house event on March 7, 2024, to celebrate the newly renovated space. Small warranty repairs remain outstanding.**







# City Infrastructure and Facilities

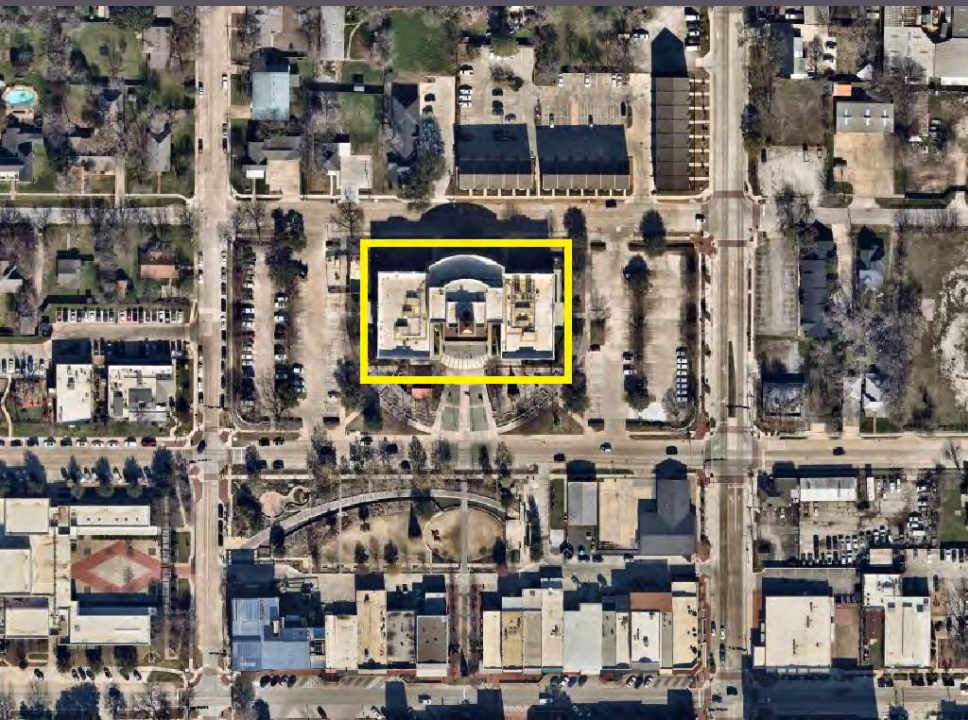
**23-24 Progress**

## City Hall Basement Remodel (Lower Level)

**Cost: \$2,603,528**

**Status: Punchlist is in the final stages.**

**Generator delivery is scheduled for June of 2024, at which point the existing generator will move to the animal shelter. Landscaping to follow new generator enclosure.**







# City Infrastructure and Facilities

## 23-24 Progress

### Temporary Fire/Police Facilities

Cost: \$3,965,000 for both facilities

Status: Construction start was in October of 2022 for the Temporary Fire Station with completion a year later. PD Renovation started at the same time and move-in was in March 2023. With the Tittle-McFadden Public Safety Complex completion estimate around April of 2025, vacating these facilities will occur shortly afterward.





# City Infrastructure and Facilities

23-24 Progress

## Tittle-McFadden Public Safety Complex

Cost: \$103,305,604 GMP (currently under)

Status: Design started in December 2021 with construction following in October 2022.

Estimated completion date of April 2025.







# City Infrastructure and Facilities

## 23-24 Progress

### Fire Training Towers

Cost: Est. \$6,500,000

Status: Design is completed. Construction started in January of 2024. Estimated completion date is February 2025.







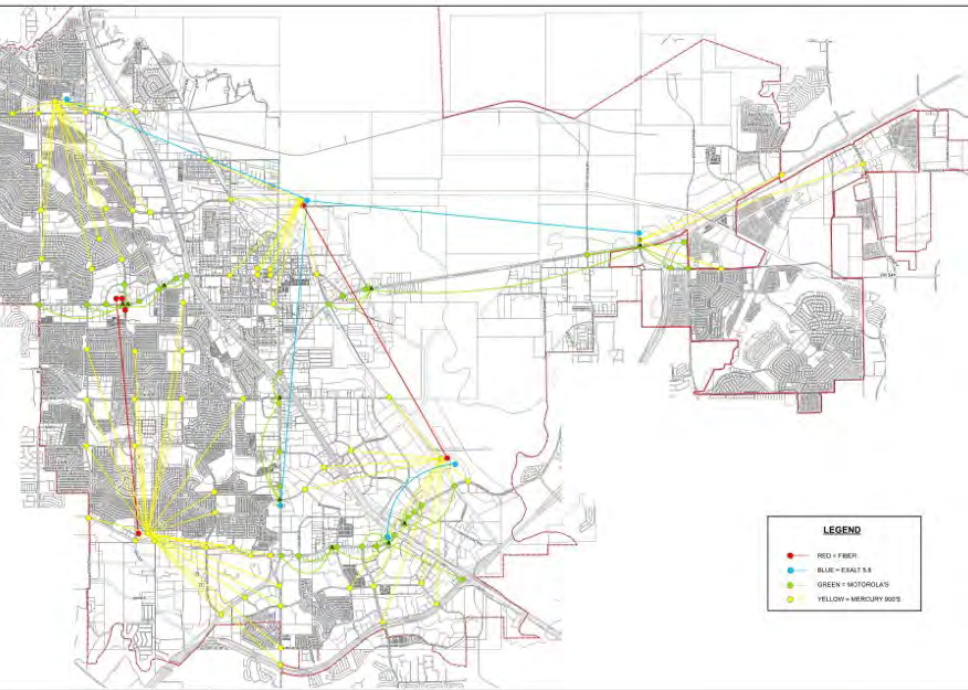
# City Infrastructure and Facilities

## 23-24 Progress

### Traffic Signal Network

**Cost:** \$1,665,474 design and construction

**Status:** Currently in Phase 3. Equipment for the VMS system has been procured but not yet installed. The goal is to create a video wall in the Traffic Management Center.







# City Infrastructure and Facilities

## 23-24 Progress

### PCWWTP Electrical Improvements

**Cost:** Est. \$4,280,000 design and construction

**Status:** Design completed. Going out to bid Mar/Apr of 2024. Pre-purchased transformers and they will arrive in May.







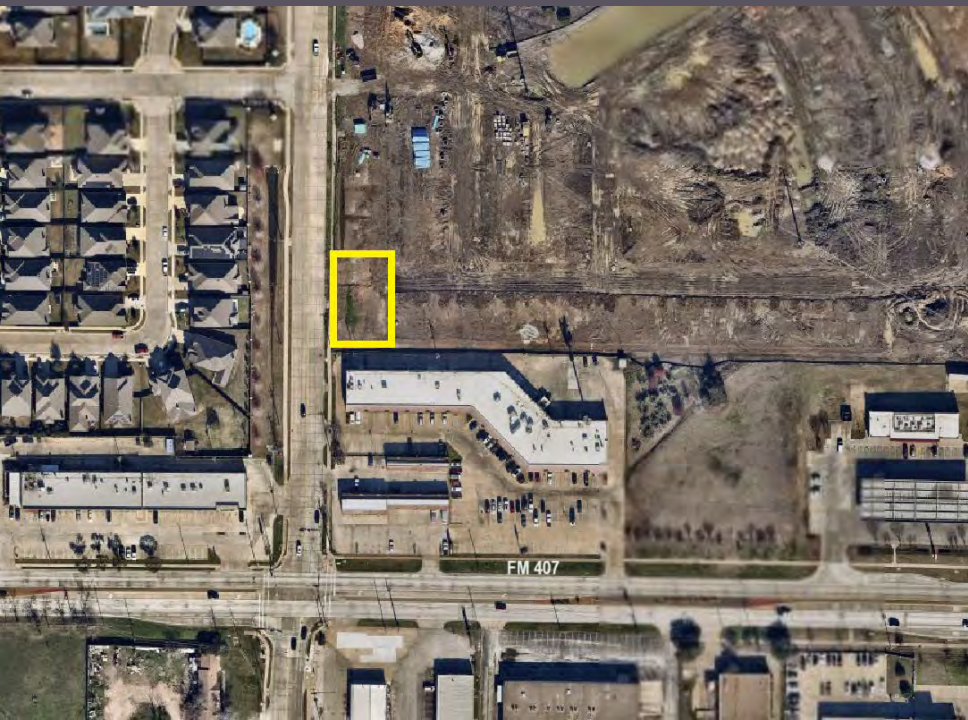
# City Infrastructure and Facilities

**23-24 Progress**

**Bioscrubber off McGee**

**Cost: \$0**

**Status: No longer needed after Odor Control Study verified chemical dosing at Whippoorwill Lift Station was successful in controlling odor issue. Moved funding to Whippoorwill Lift Station Improvements.**







# City Infrastructure and Facilities

## 23-24 Progress

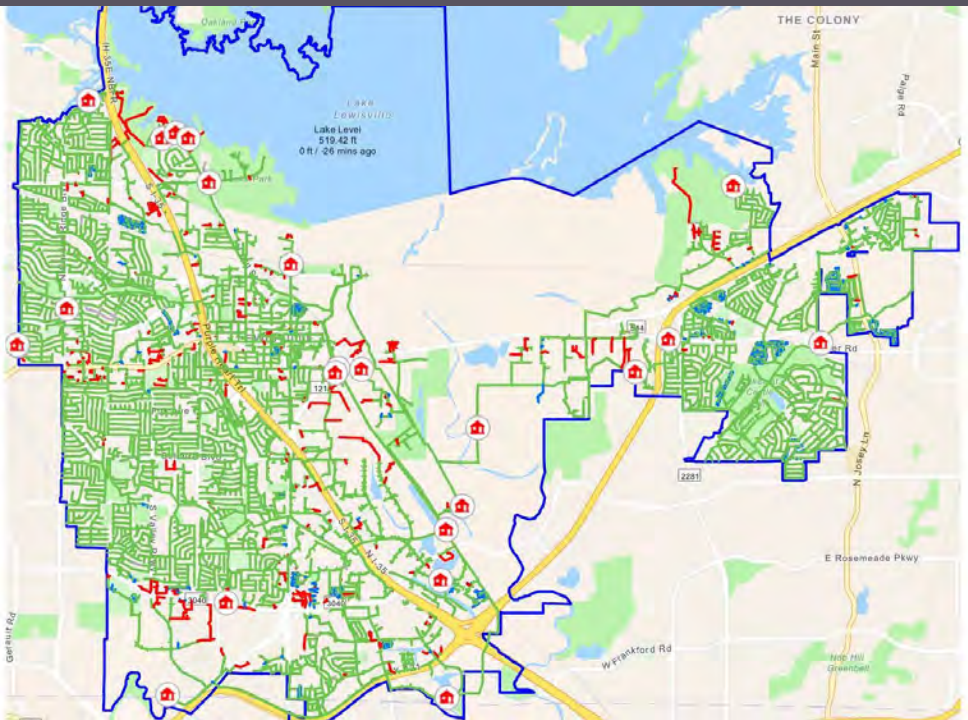
### Whippoorwill Lift Station Improvements

**Cost:** Est. \$1,400,000 design and construction

**Status:** Design completed. Advertised on March 9-16, 2024. Aiming to take to Council in May.







# City Infrastructure and Facilities

**23-24 Progress**

## Collection System Master Plan and Impact Fee Study

**Cost: \$322,801**

**Status: Council approved on January 8, 2024.  
Currently in progress and estimated to be completed in late 2024.**





# City Infrastructure and Facilities

24-25 Looking Forward

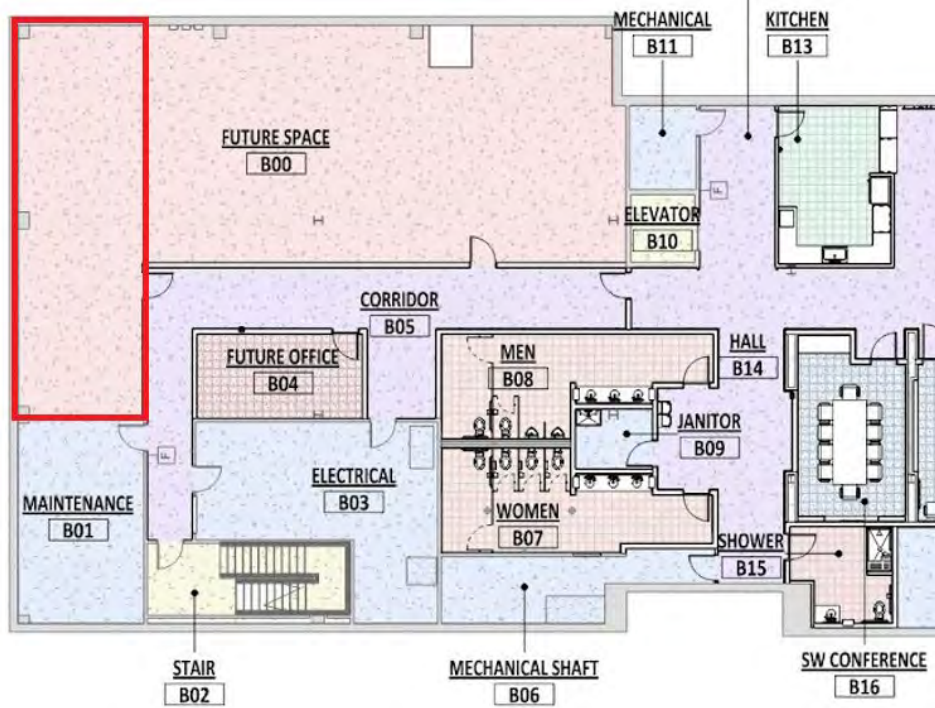
## Remodel of Finance and HR Offices

Cost: Est. \$600,000

Status: Design is completed. Currently getting quotes on the project.







# City Infrastructure and Facilities

## 24-25 Looking Forward

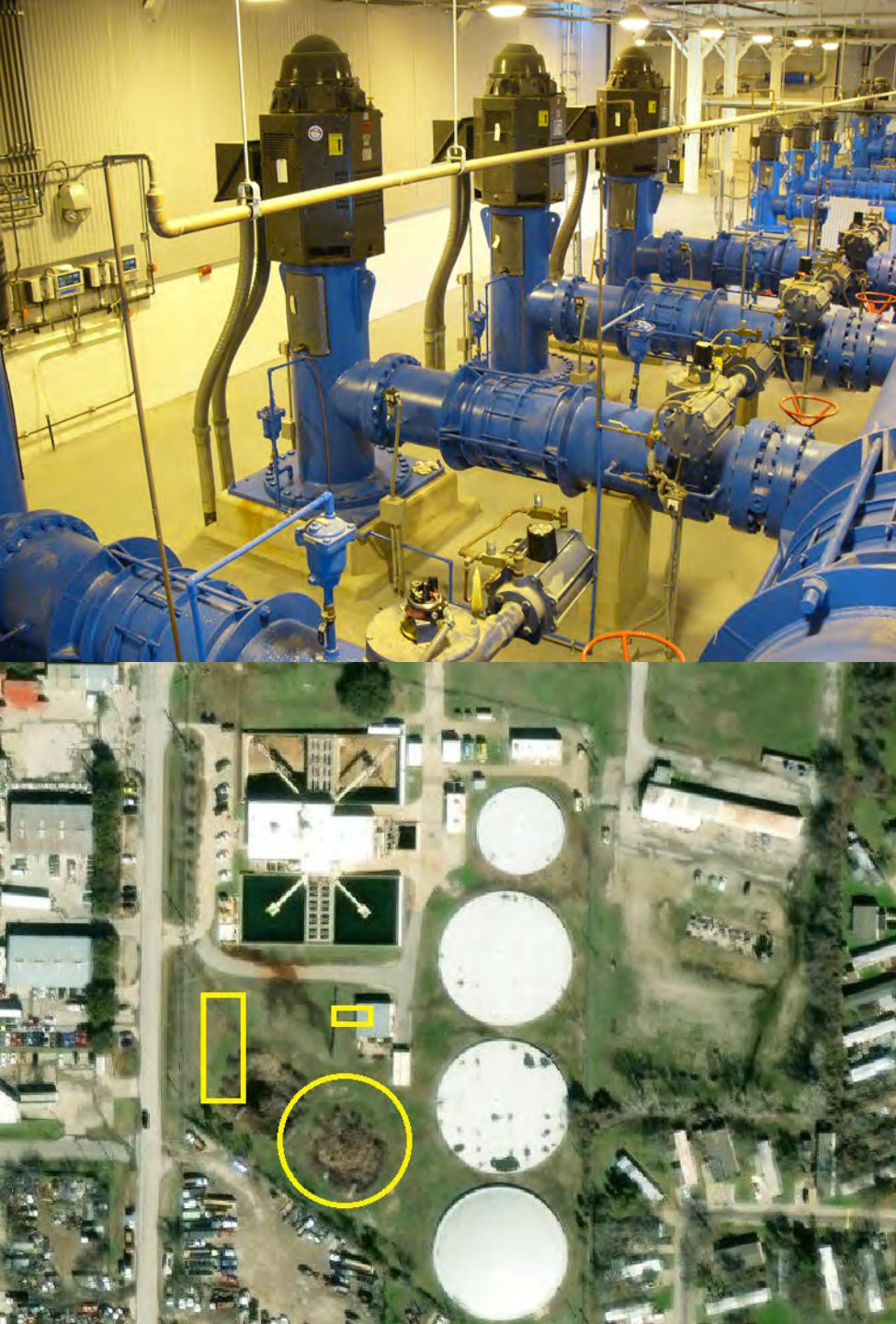
### Public Records Relocation

**Cost:** Utilizing savings from Basement Remodel Project. Currently gathering costs.

**Status:** Evaluating the needs of the City Secretary's Office and planning to utilize some portion of the basement storage space.







# City Infrastructure and Facilities

## 24-25 Looking Forward Combined Pump Station and Clearwell

**Cost:** Est. \$16,910,000 design and construction

**Status:** RFQ advertised on March 3-9, 2024. Will take to Council for award in June 2024. This project will increase the ground storage capacity, replace the generators, and have a single pump station that can deliver to two different pressure zones.





# City Infrastructure and Facilities

**24-25 Looking Forward**

**Ozonation (Pushed Out)**

**Cost: Est. \$17,000,000**

**Status: With the Combined Pump Station and Clearwell moving up on the list, this project has been pushed out. A pilot study is necessary before full design commences.**







# City Infrastructure and Facilities

## 24-25 Looking Forward Wastewater Treatment Administration Building Remodel

Cost: \$283,437

Status: Phase 1 (Lab) is completed. Phase 2 (Admin) started in mid-March. Furniture has been received and construction estimated to be completed by late June 2024.





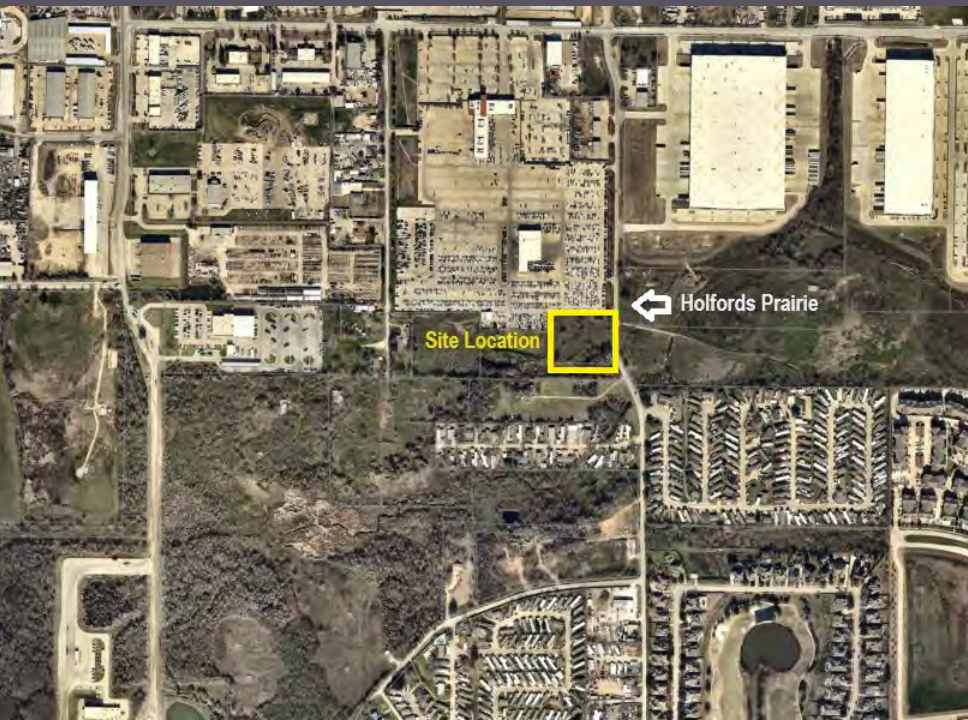
# City Infrastructure and Facilities

24-25 Looking Forward

## Midway Branch Lift Station and Force Main

**Cost:** Est. \$34,600,000 design and construction

**Status:** Design is at 90% for the station and a separate contract will be needed for the force main following a new route along Corporate Dr.







# City Infrastructure and Facilities

24-25 Looking Forward

## Aeration Basin Expansion

Cost: Est. \$45,250,000 project cost

Status: CMAR award is going to Council on April 1, 2024. Total project cost includes design, construction, project control and management. Estimated completion by early 2026.



# Questions





# FLEET MAINTENANCE OPERATIONAL ANALYSIS



# Critical Customer Feedback



## 1. Urgency

- Public Safety operations cannot be deferred
- Equipment must be available
- Increase Fleet Availability

## 2. Expanded Availability Desired

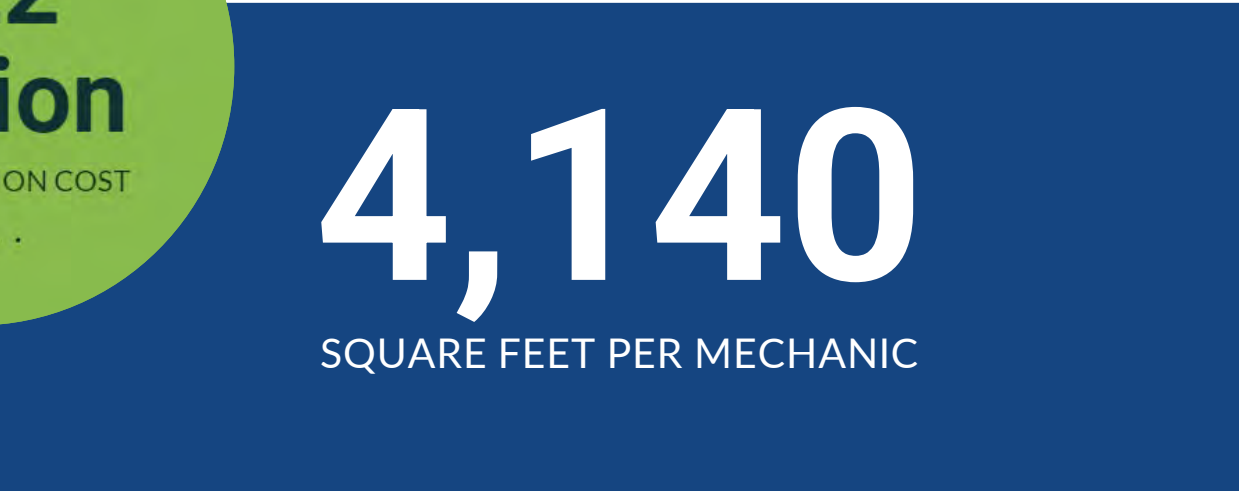
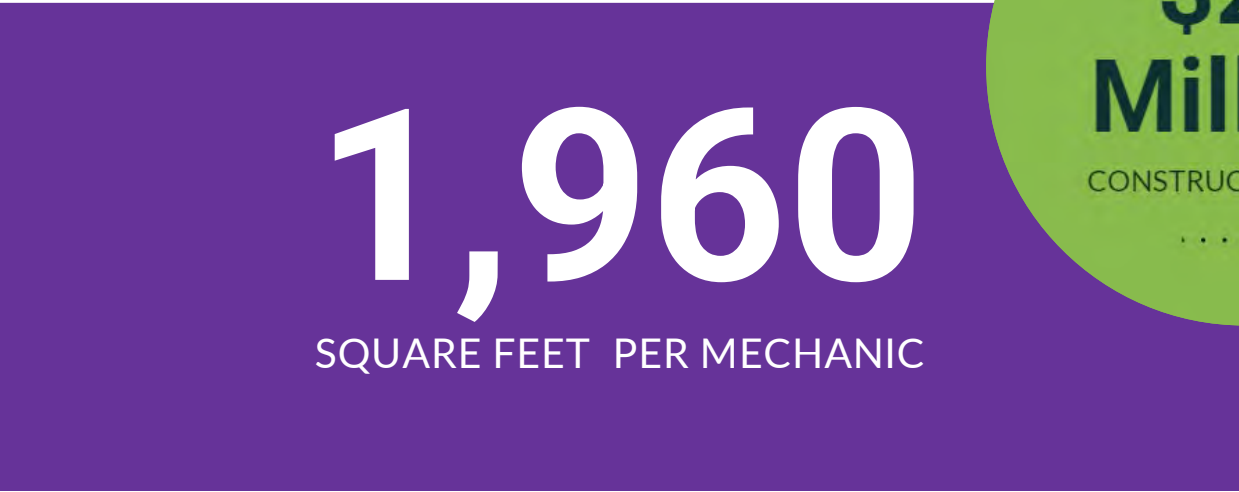
- Public Safety is a 24/7 operation
  - PD Shifts: 6 AM-6 PM, 7 AM-7 PM, 4 PM-4 AM, 7 PM-7 AM
- Communication challenges for issues that occur outside of Fleet hours
  - Current: 7:30 AM - 5:30 PM M - Th; 7:30 AM - 11:30 AM F

## 3. Communication

- Asset Status Dashboard
- Weekly Report



# Step 1: Facility Development - COMPLETE





# Step 2: Compensation Study - COMPLETE

- Persistent Vacancy Rate
- Retention Challenges
- Tool Allowance
- Step Plan
- Implemented FY 23-24
  - Over \$5 Million Investment City Wide
- Result
  - Increased Quality Applications
  - Fully Staffed
- Remaining Challenges
  - High-Level Training - Emergency Vehicle Technicians

## Our Compensation Philosophy

*Our relation to the market the City desires and how we can afford to compete with the market*

*Used to determine how our pay plans are established*

### Overall Philosophy

- Be a leading City
- The level of leadership is to determined annually based on budgetary ability

### Impact to General Employees

- Target 103% of market for all job structures using midpoint
- Fund annual merit increase
- Assure all FT employees earn a living wage

### Impact to Police/Fire

- Target 103% of market for all job structures using max step
- Fund annual steps

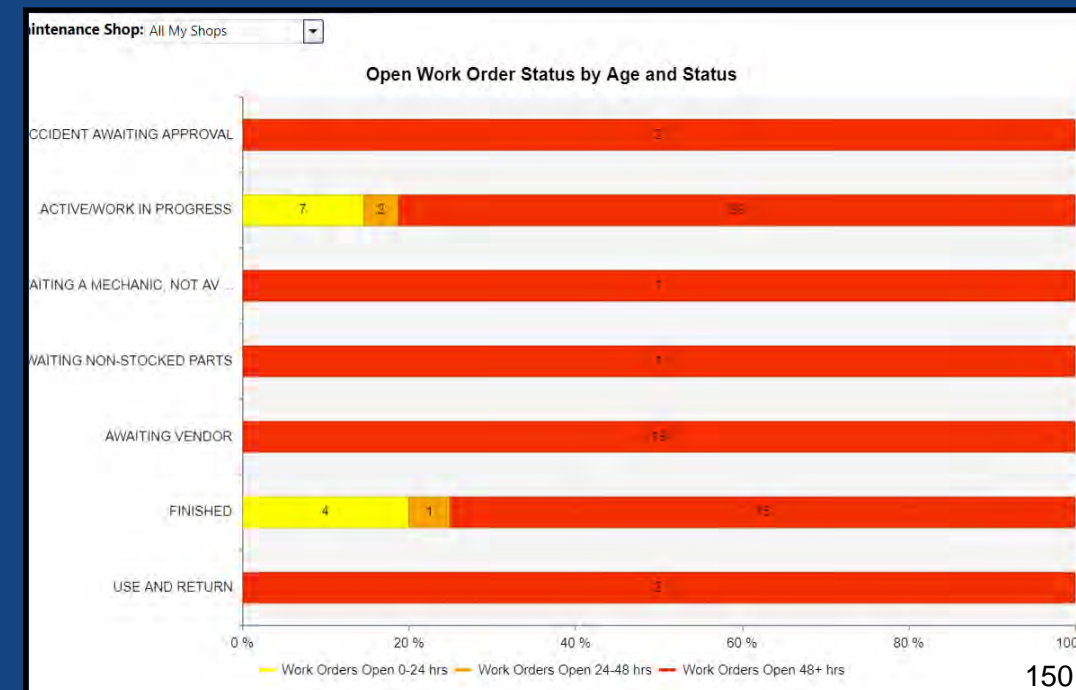
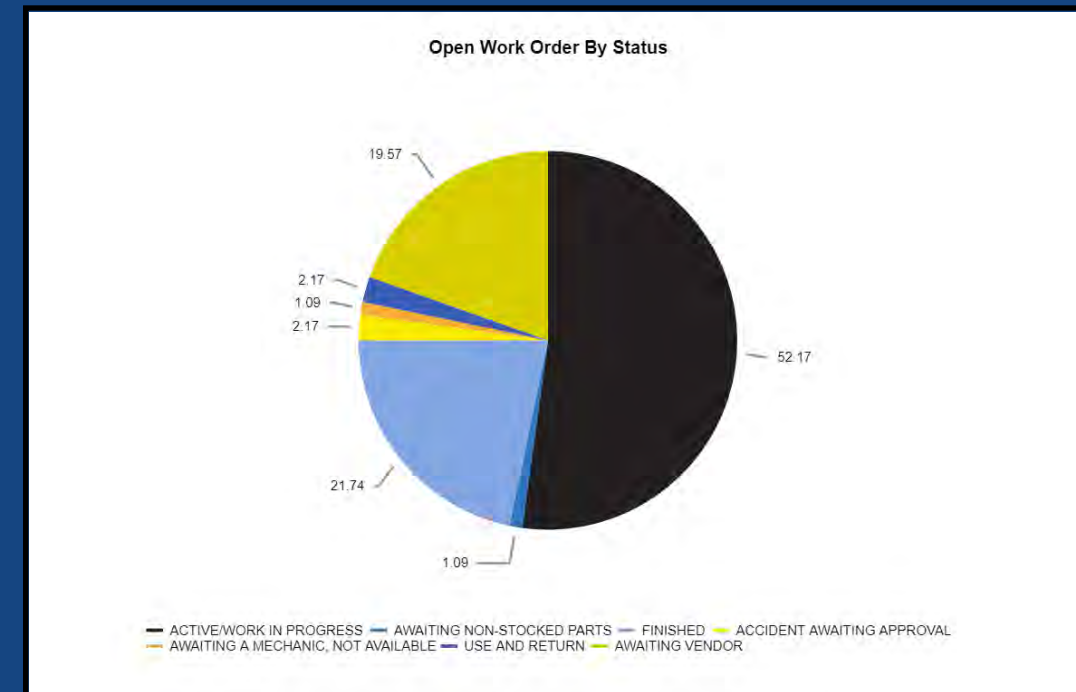
City of Lewisville Workforce





# Step 3: Software Upgrade – Ongoing

- Customer Portal
  - Service Request
  - Repair History
  - Upcoming Maintenance
  - Repair Status
- Improved Task Time Tracking
  - Much more granular
- Touch Screen Technology
  - Allows technician to enter data on a tablet
- Improved Reporting
  - Key Performance Indicators
  - Dashboards
  - SQL Server reporting
- Enhanced Warranty Tracking
  - Track claim reimbursement
- Electronically Track Part Order Status & Arrival

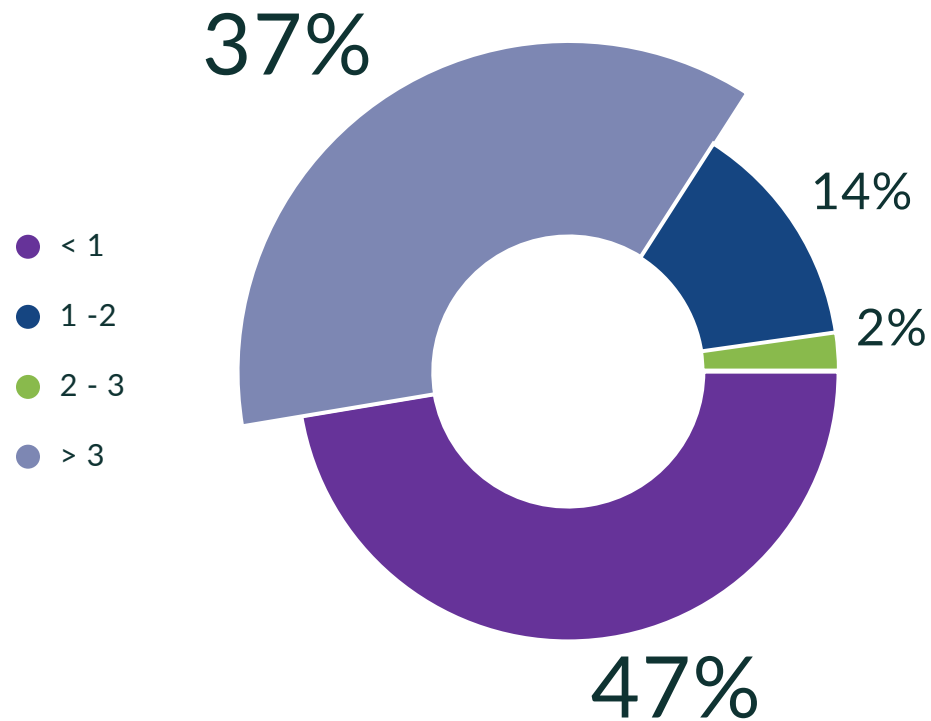




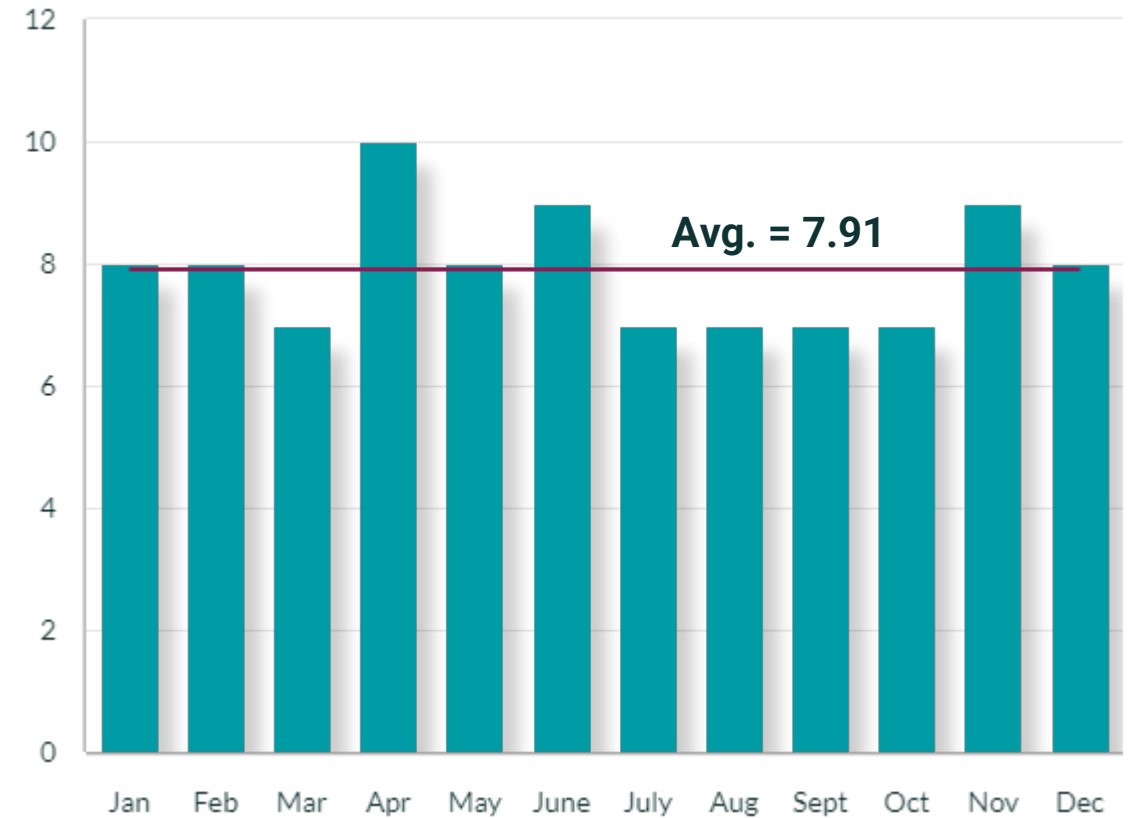
# Step 4: Examine Staffing Levels & Efficiencies

## Mechanic Availability

Average Days Waiting for a Mechanic

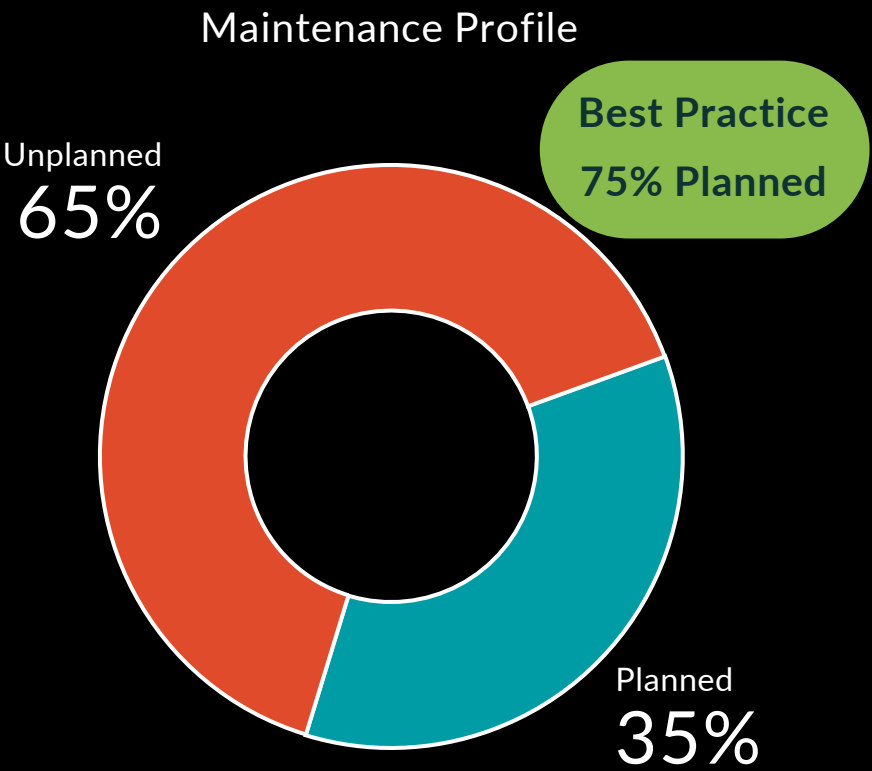
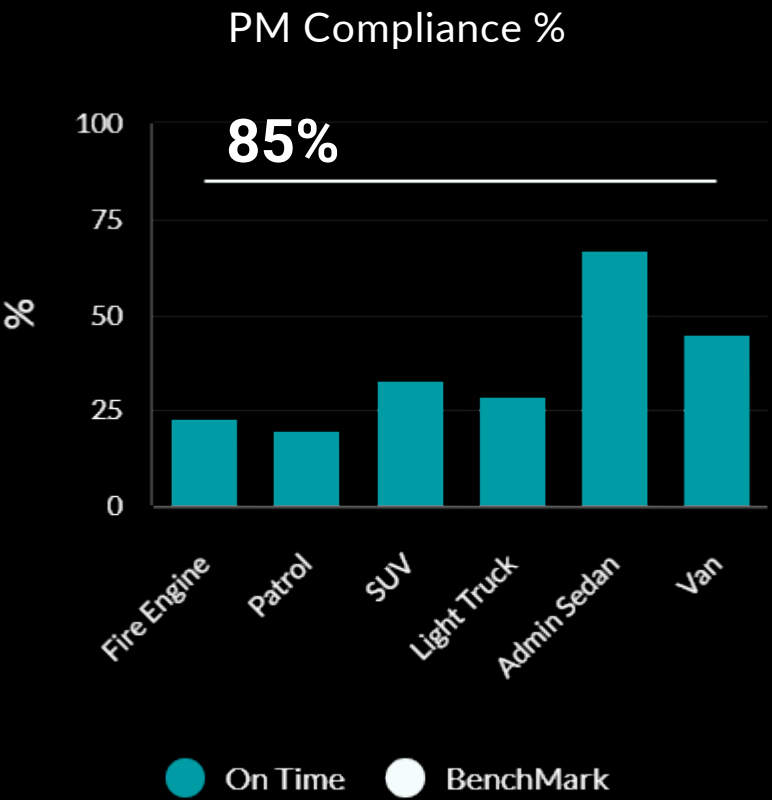


Average No. of Vehicles Waiting for a Mechanic





# Preventive Maintenance

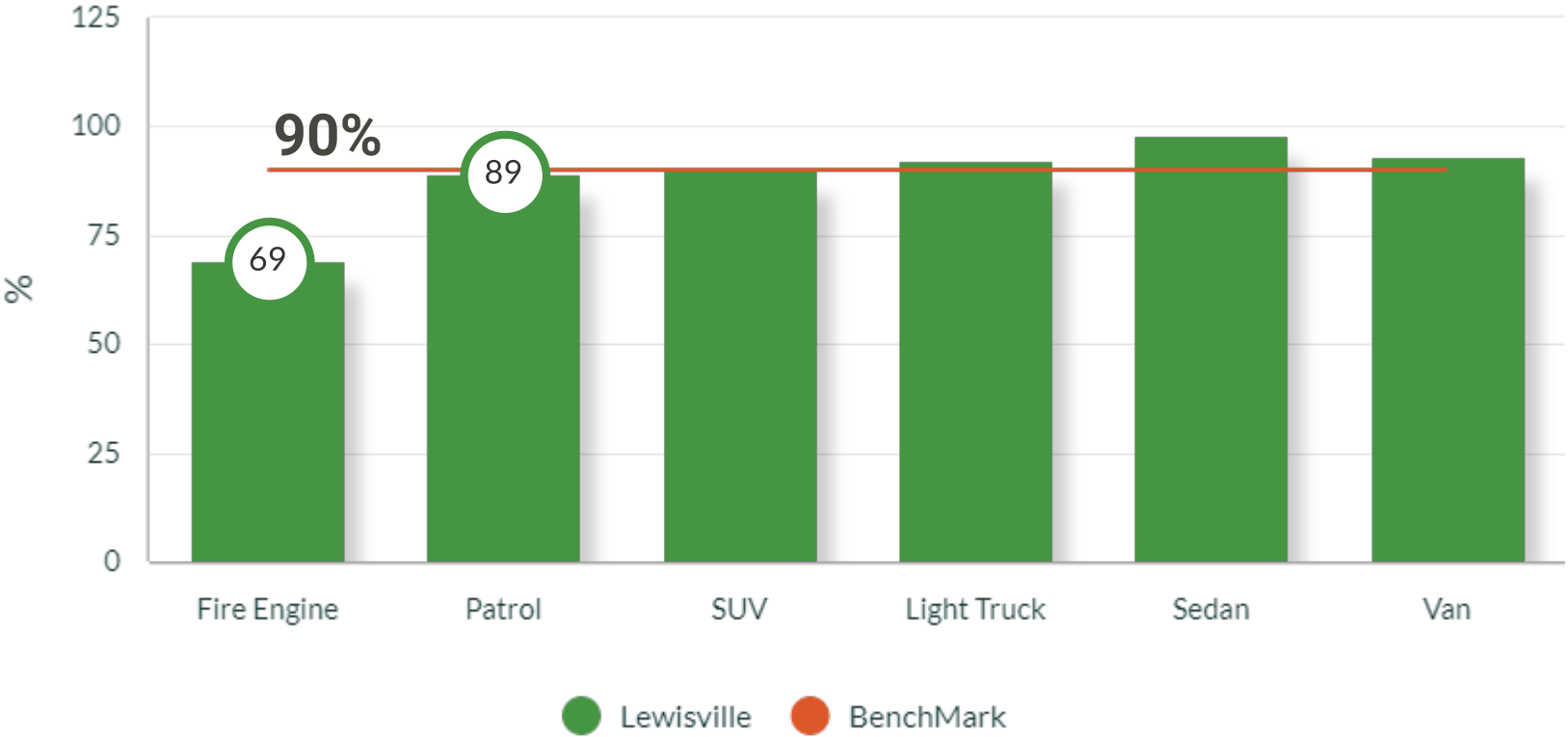


## Benefits of Preventive Maintenance

1. Reduces downtime
2. Improves employee morale
3. Increases the longevity of equipment
4. Increases credibility
5. Saves money



# Fleet Availability



"reduced fleet availability leads to a higher number of vehicles"





"period of time  
when a vehicle  
is unavailable."

1. Preventive Maintenance  
Compliance Rate

2. Reduced Time to Repair

- Mechanic Availability
- Productivity Percentage
- Parts Procurement

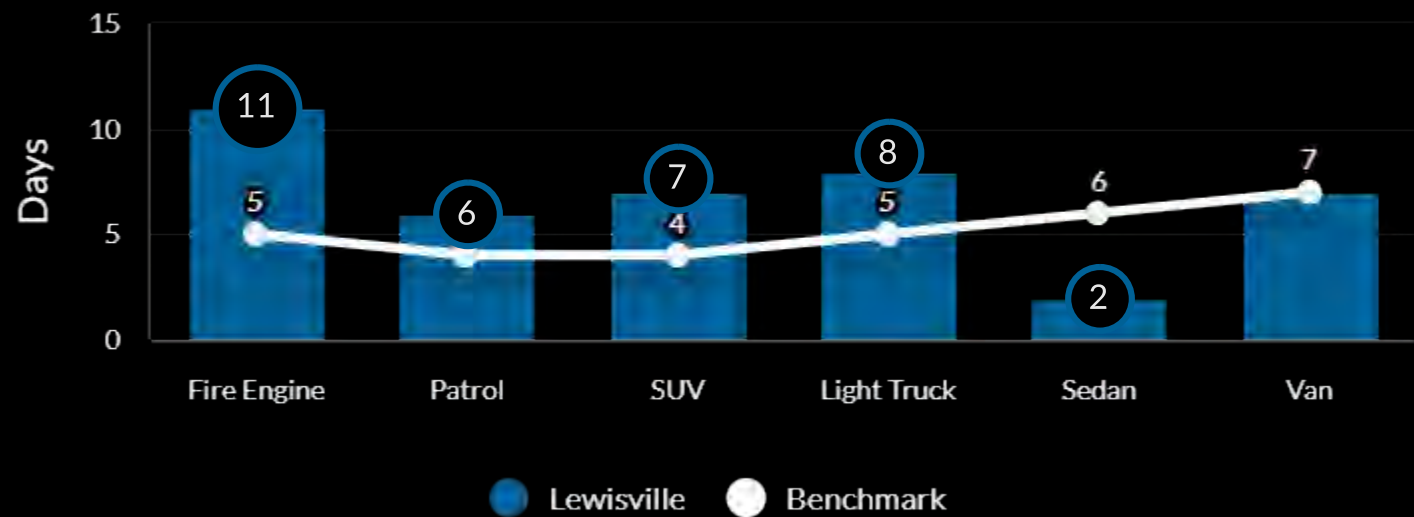
3. Effective Safety Program

4. Effective Replacement Program

Data

# Asset Down Time

Each Event



Benchmark Source: City of Dallas Fleet Management Study - Alvarez & Marsal

Benchmarks were established from fleet management plans, policies, and procedures from industry organizations, such as Government Fleet as well as government sources including City of Tulsa, State of Texas, and U.S. Federal Government

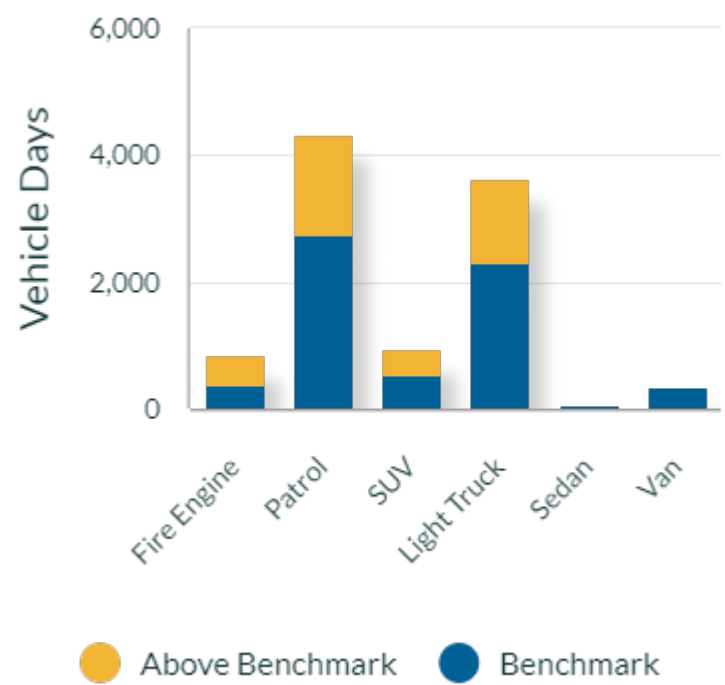


Data

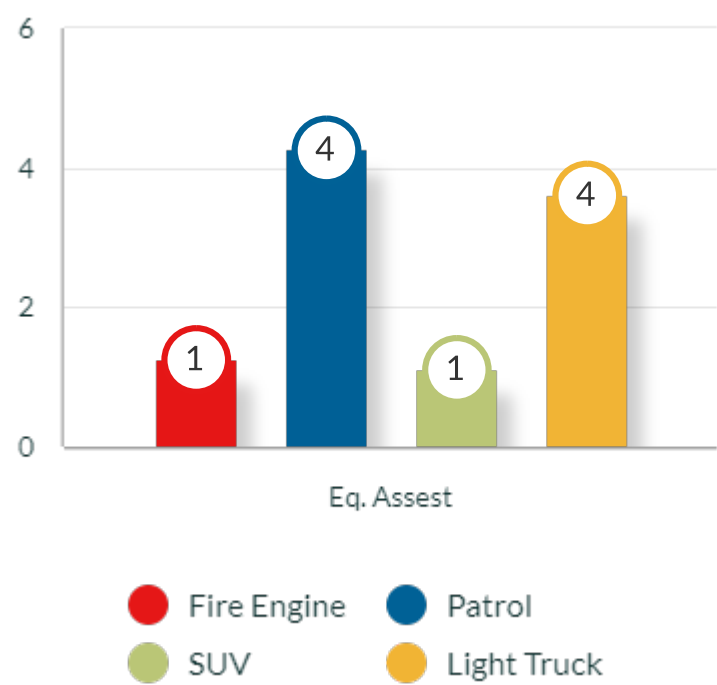
# Asset Down Time

Total - 12 Months

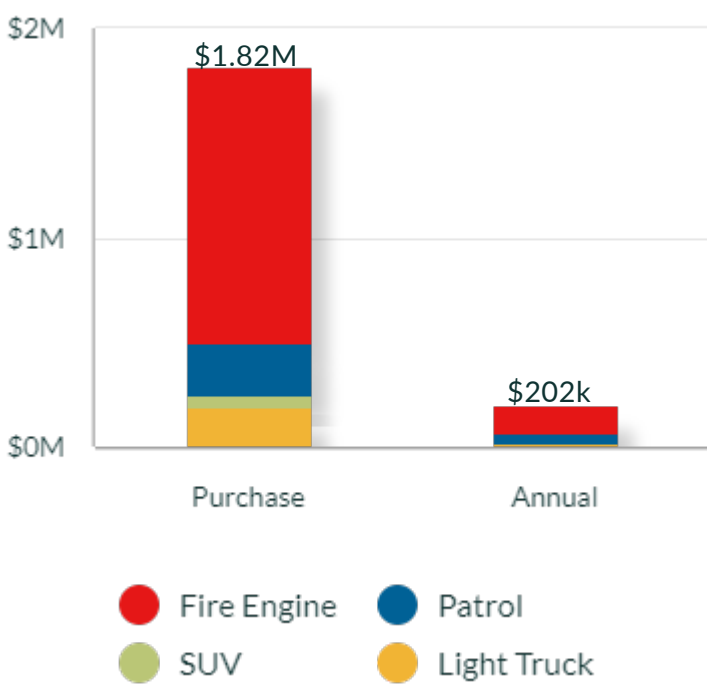
Cumulative Down Time (past 12 months)



Equivalent Assets



Cost / Risk





# Financial Analysis

Estimated Service Gap Cost



## Unaccounted Costs

- Additional Maintenance Cost
- Premature Replacement
- Inefficient Department Operation



# Staffing Best Practices

- **Government Fleet "Leading Fleets"**

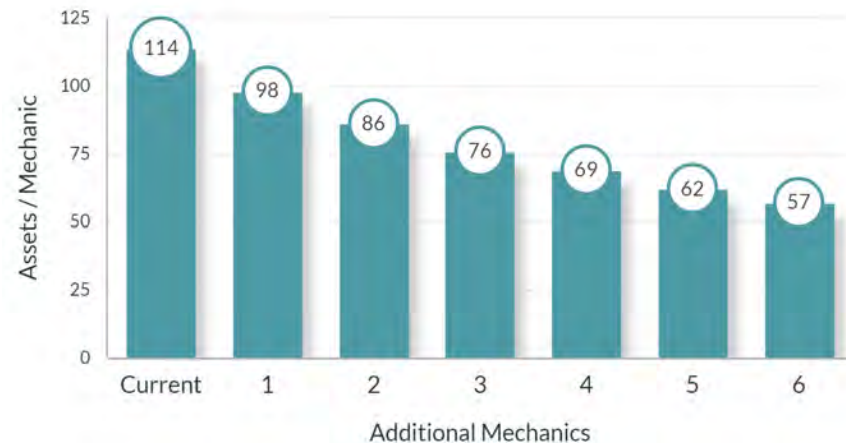
54 Assets / Mechanic

- **National Fleet Management Association**

60 - 100 Assets / Mechanic

High-level

Must be considered within context of fleet diversity



- Improve Data Quality
- Additional Analysis





# Next Steps

## 1. Additional Mechanic(s) in Future Budgets

Public Safety support focus

Number is TBD depending on efficiency study

## 2. Improve Data Capture

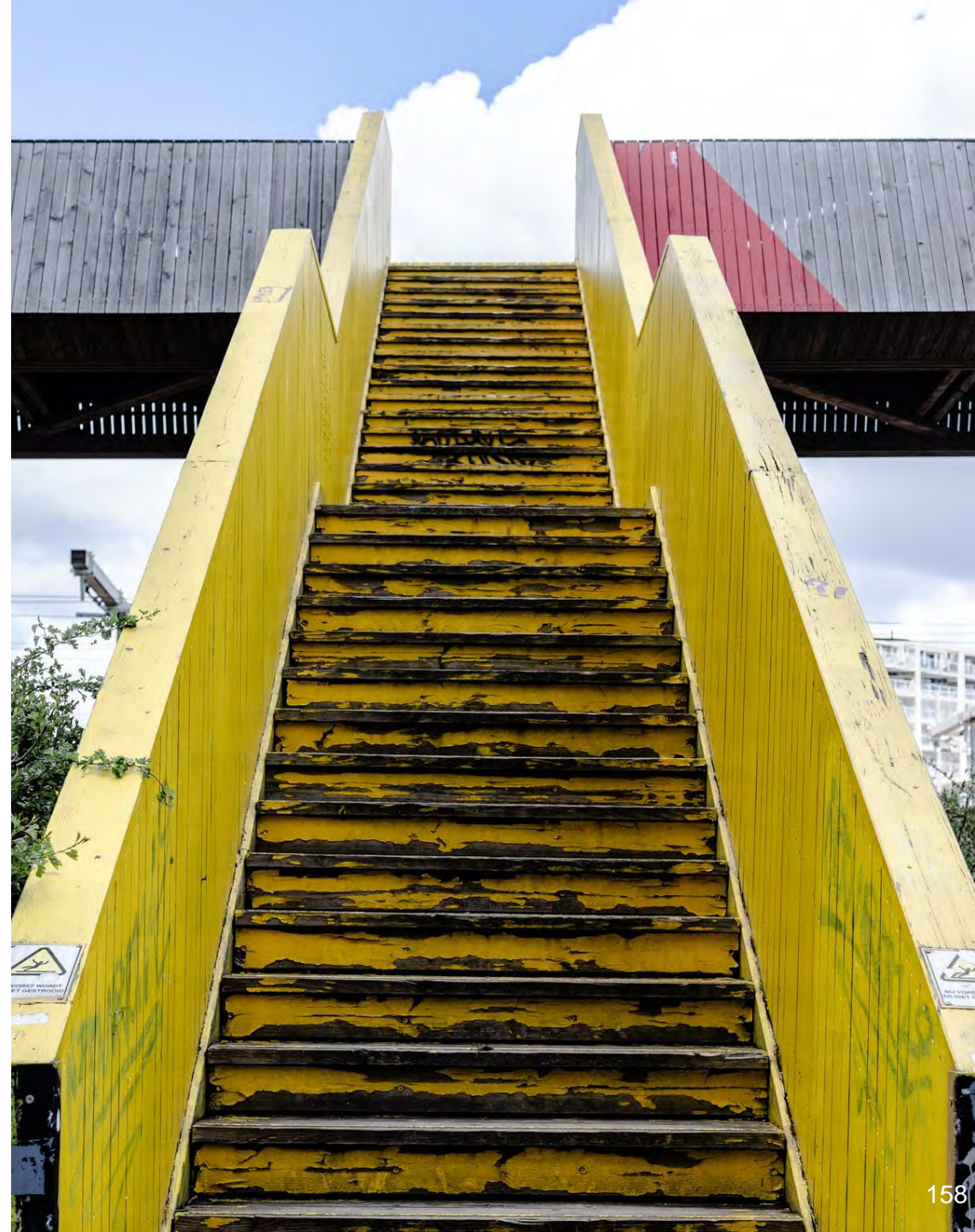
Analyze operational efficiency / effectiveness

Staff level

Staff certifications

Operating hours

## 3. Survey of Benchmark Cities







# Questions?

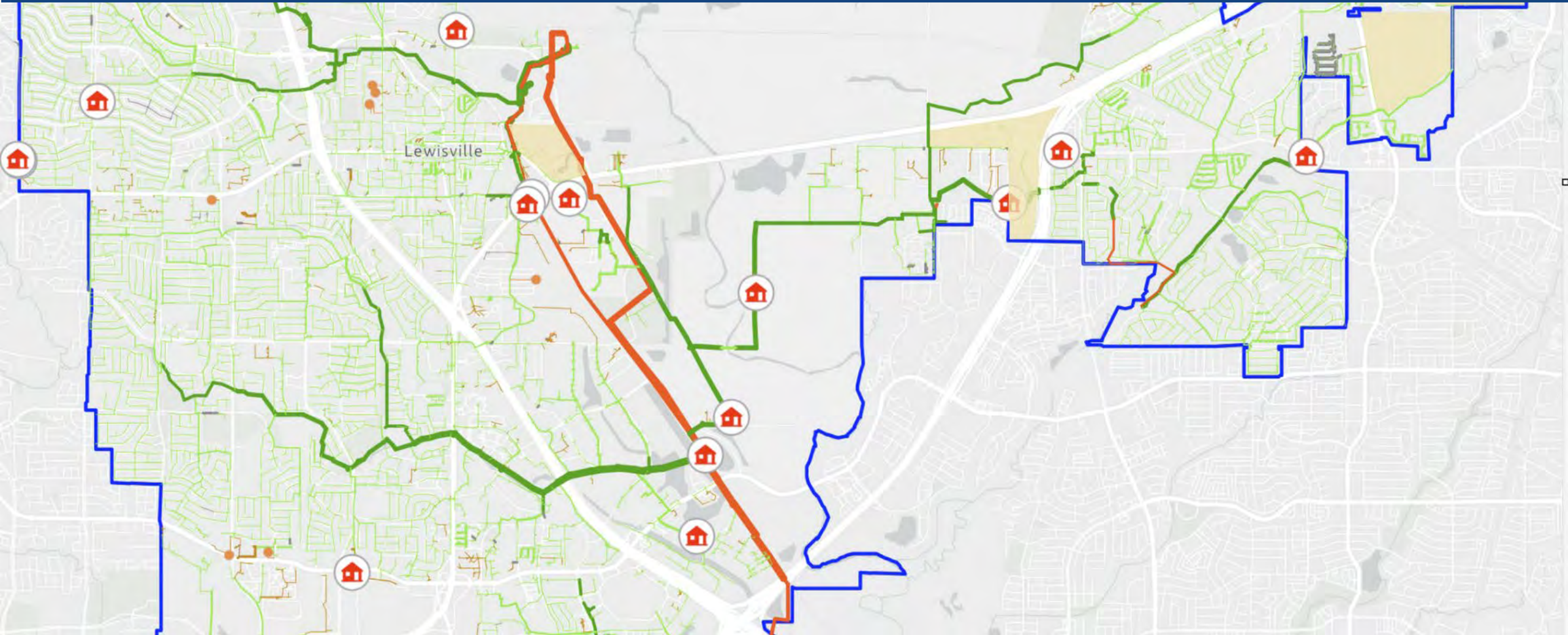
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# Utility Priorities

## East Side Sewer Study





# Terminology

## Nerd Stuff



### Gravity Trunk Main

Collects sanitary sewage

Pipe is sloped so water flows by gravity

Not under pressure

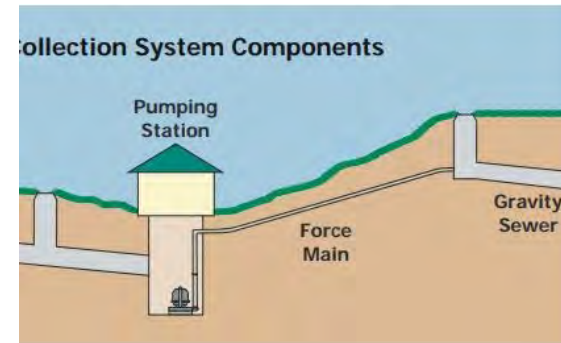
Vast majority of our sewer system



### Lift Station

Pumps water uphill

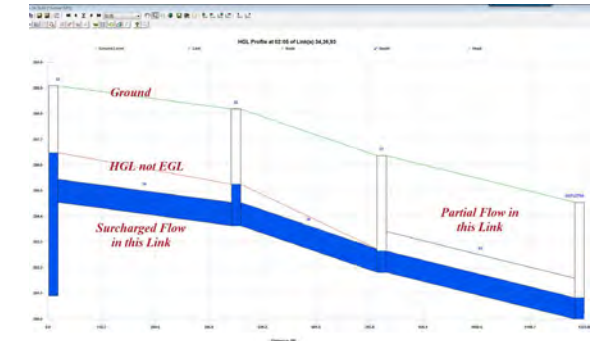
Necessary when topography doesn't facilitate gravity flow



### Force Main

Pressure pipe used to pump water uphill

Empties into gravity sewer



### Sewer Surge

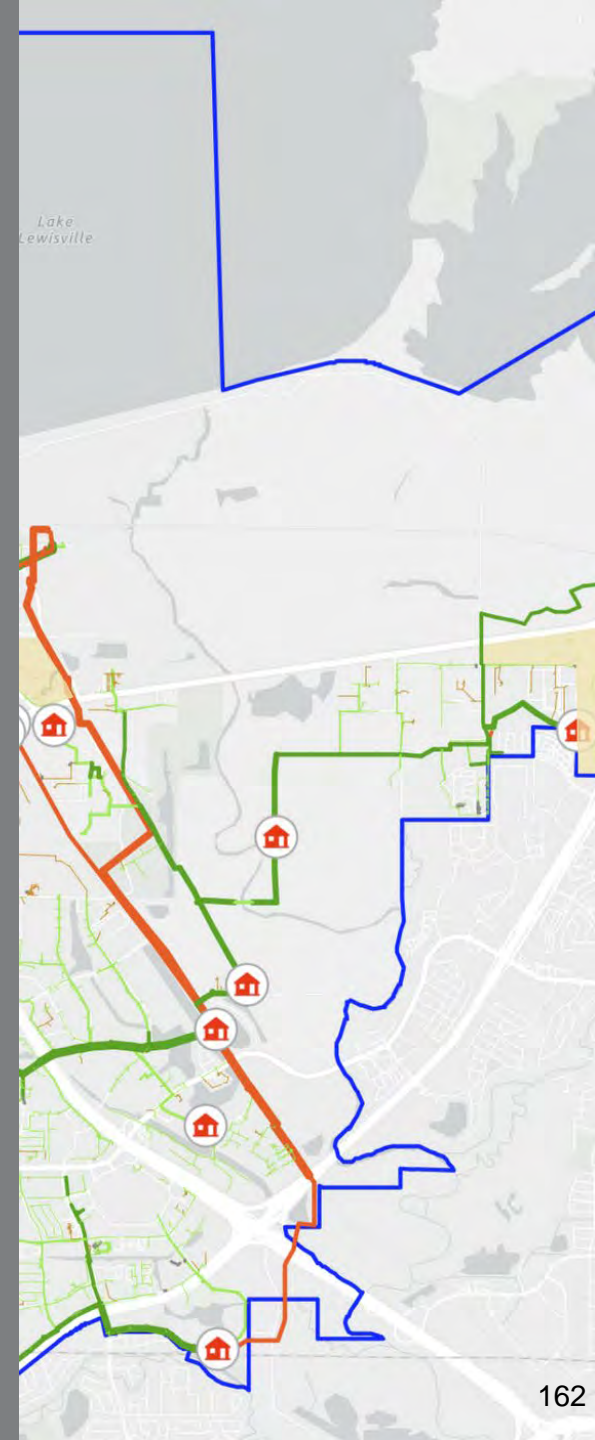
Flow exceeds pipe capacity

Fills up manholes but doesn't necessarily overflow



# Background

- Previously Master Plans (2011 and 2018) had different strategies for conveyance of sewer from the east side of Lewisville
  - 2011 Master Plan – Four lift stations pumping into single force main
- Midway Lift Station design started based on 2018 Master Plan (90% Complete)
  - Force Main route assumed availability in utility corridor through LLELA
  - UTRWD has shown that they have exclusive access to the corridor
    - Access is unlikely
- The 2024 Collection System Master Plan was going to evaluate new solutions for conveyance from Midway Lift Station
- Land use changes
  - Higher residential density
  - Increased development rate (Old Town, Crown Centre, potential Pier 121 redevelopment project)
  - Prompted East Side Sewer Study





# Study Scope

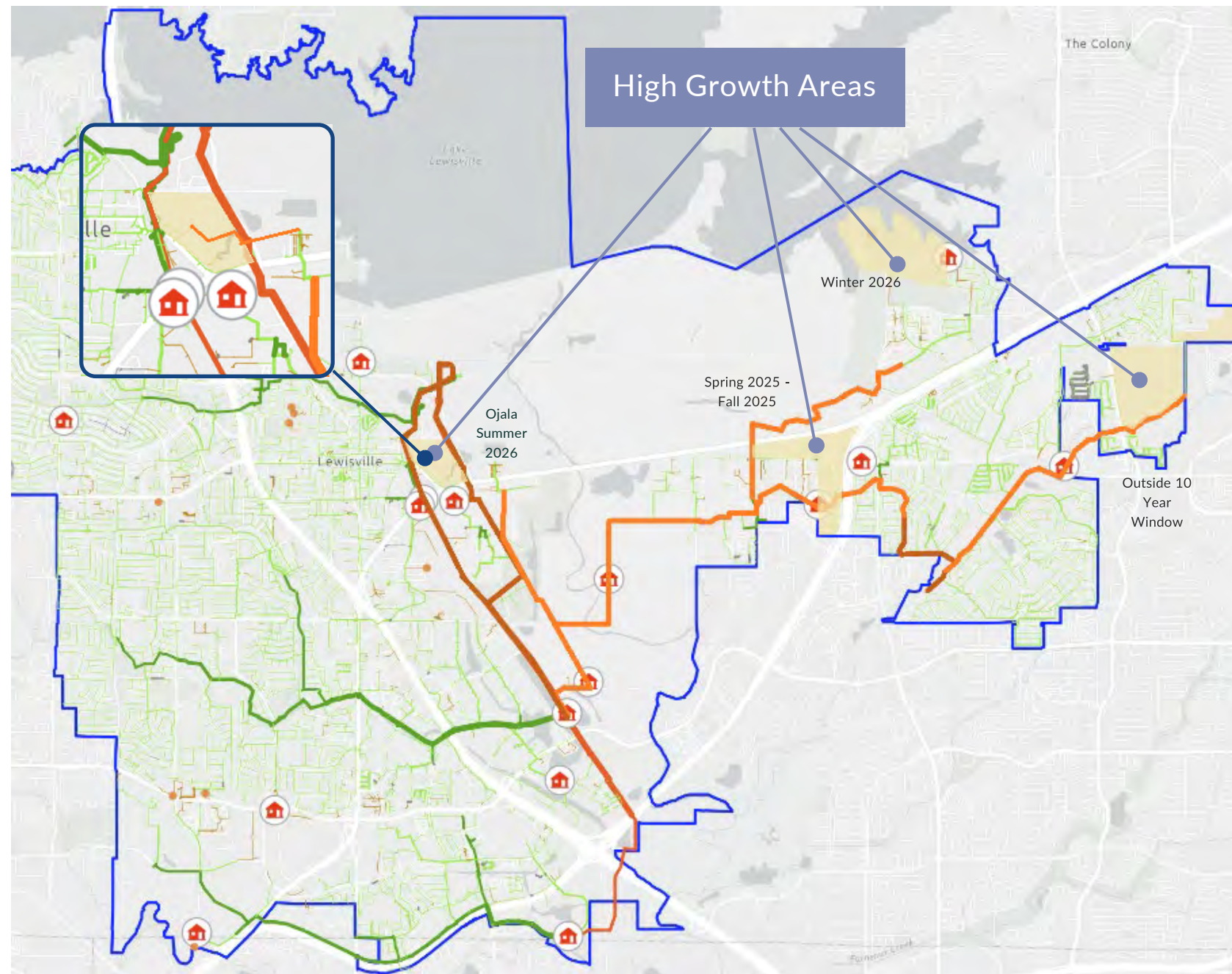
Gravity Trunk Mains

Lift Stations

Force Mains

Current Capacity

Buildout Capacity





# Results

## Castle Hills

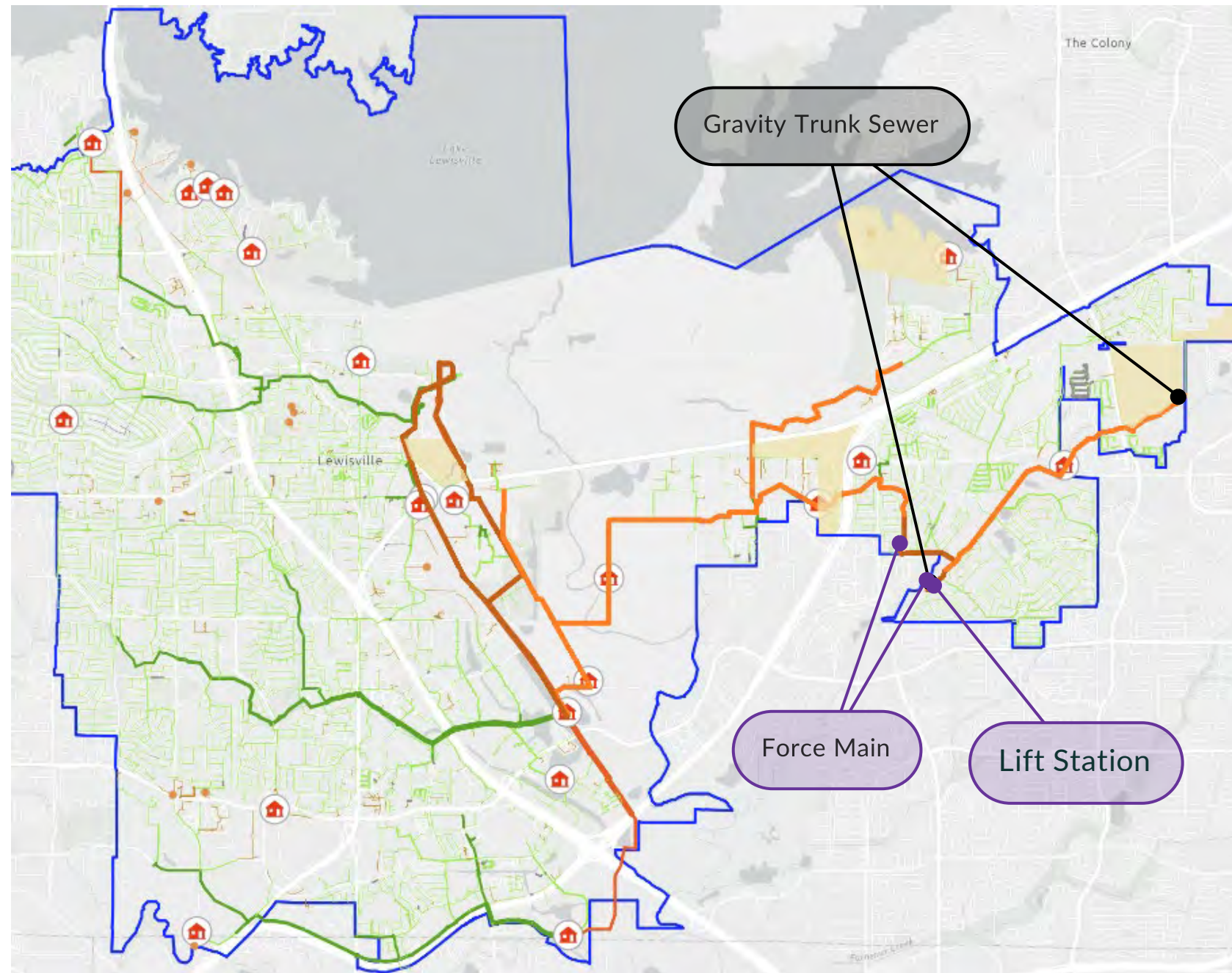
Gravity Trunk Main

Lift Station

Force Main

No improvements warranted in the  
near term

Improvements anticipated beyond 10  
year time frame



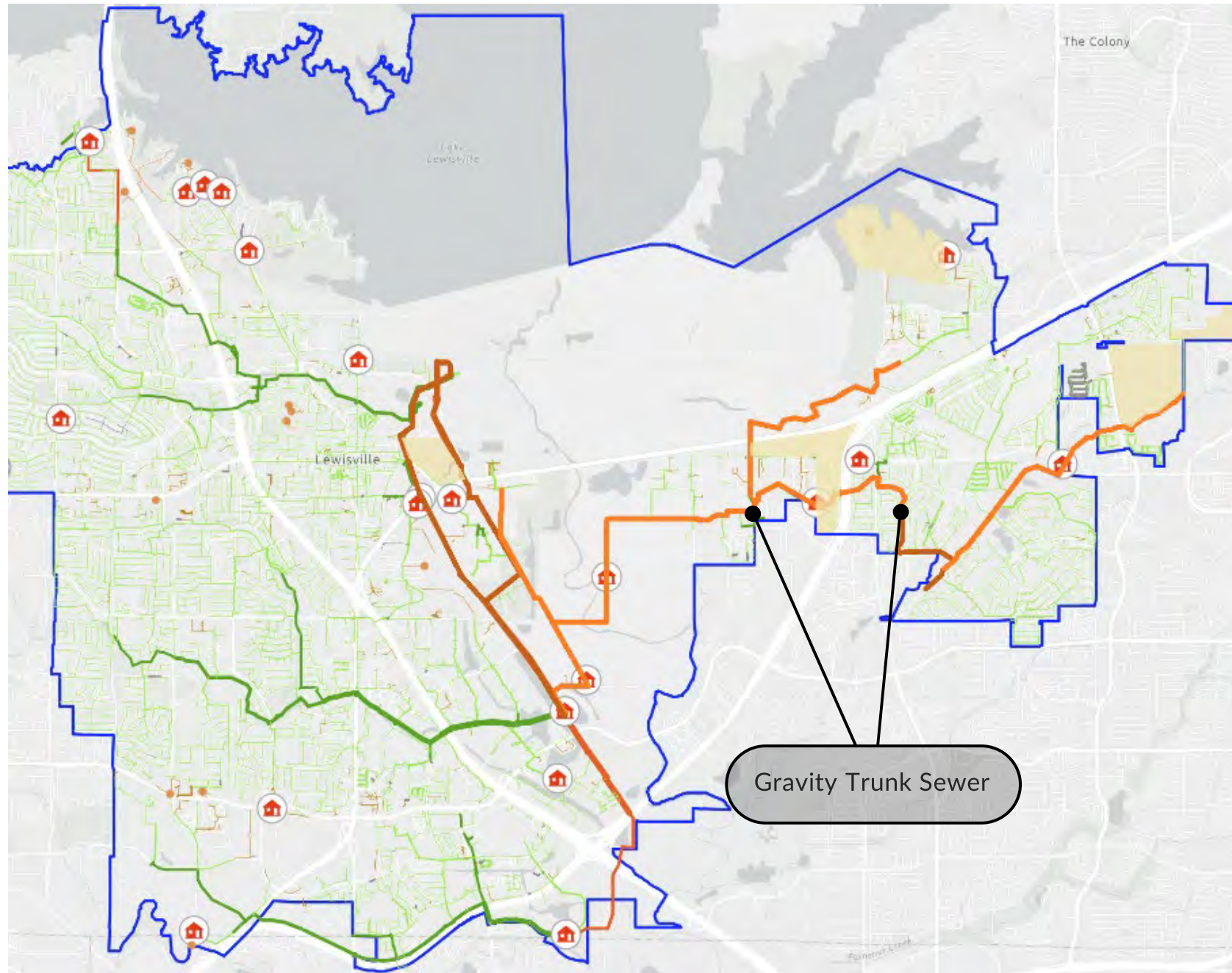


# Results

## Holford's Prairie

Gravity Trunk Main

No improvements warranted



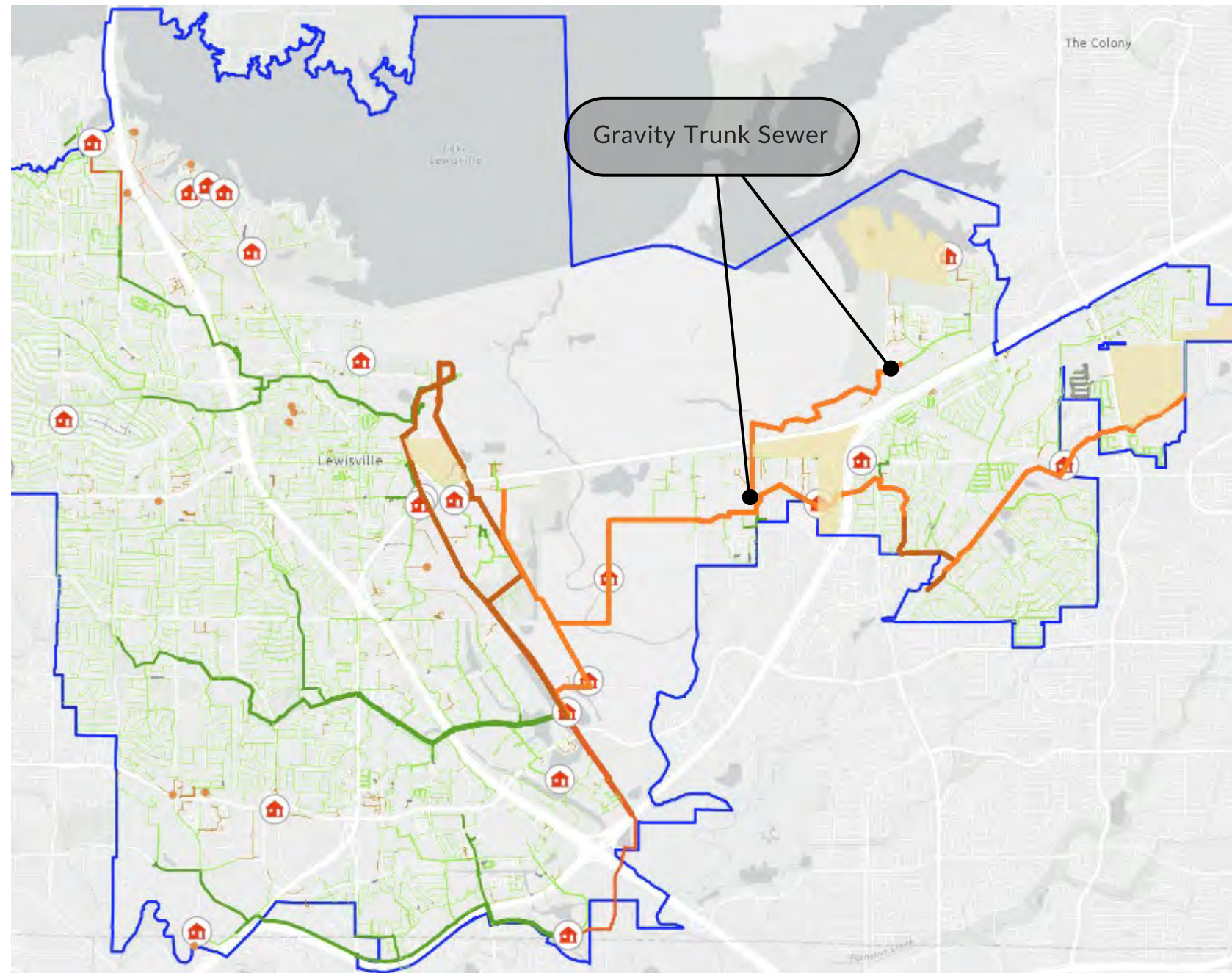


# Results

## Midway Branch East

Gravity Trunk Main

No improvements warranted





# Results

## Midway Branch West Lower Elm Fork

### Gravity Trunk Main

Currently surcharging

Can accommodate Ojala Development with surcharging

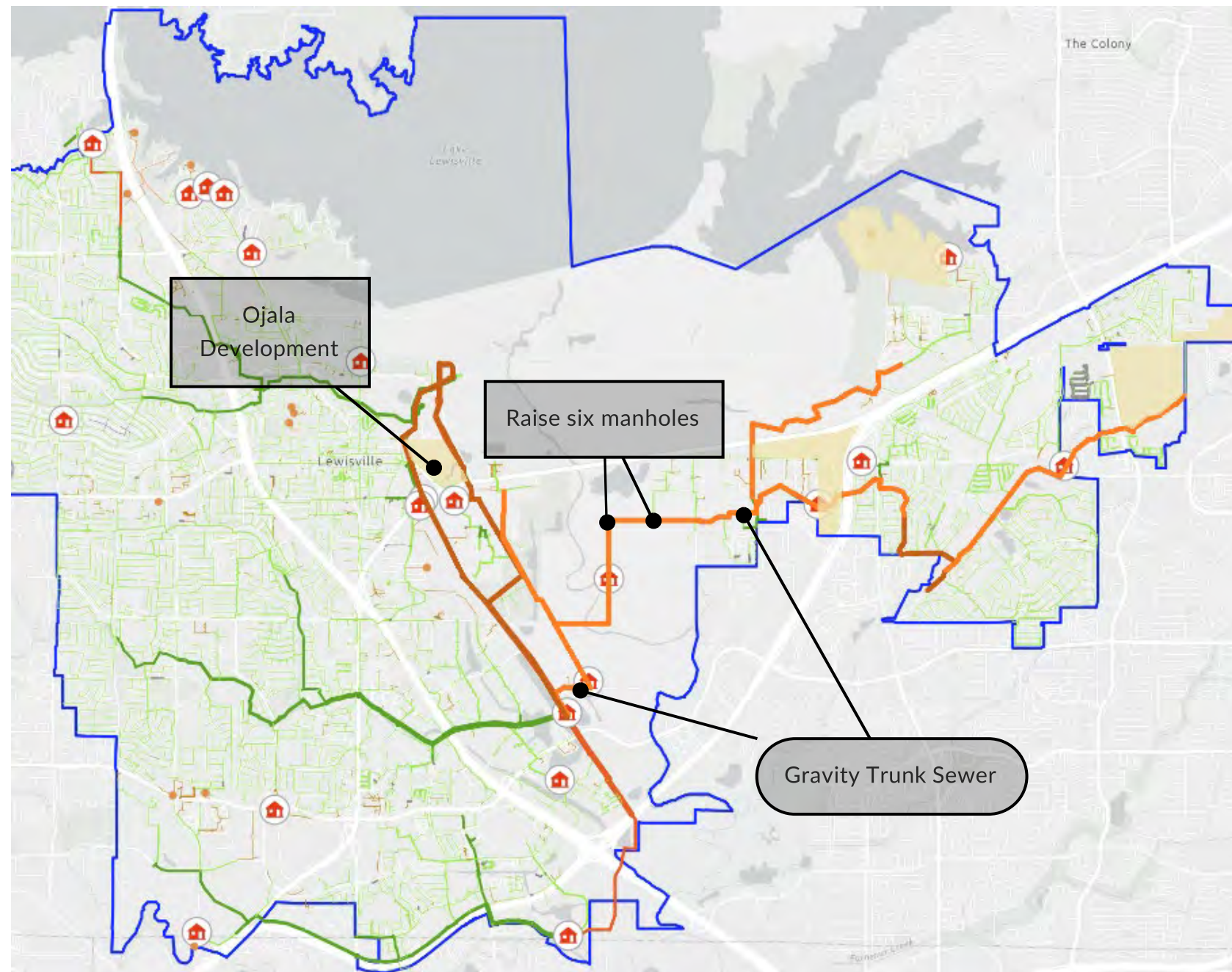
Does not have capacity for buildout

### Interim Solution

Raise manholes to prevent overflows

Likely in poor condition

Needs video inspection





# Results

## Timber Creek

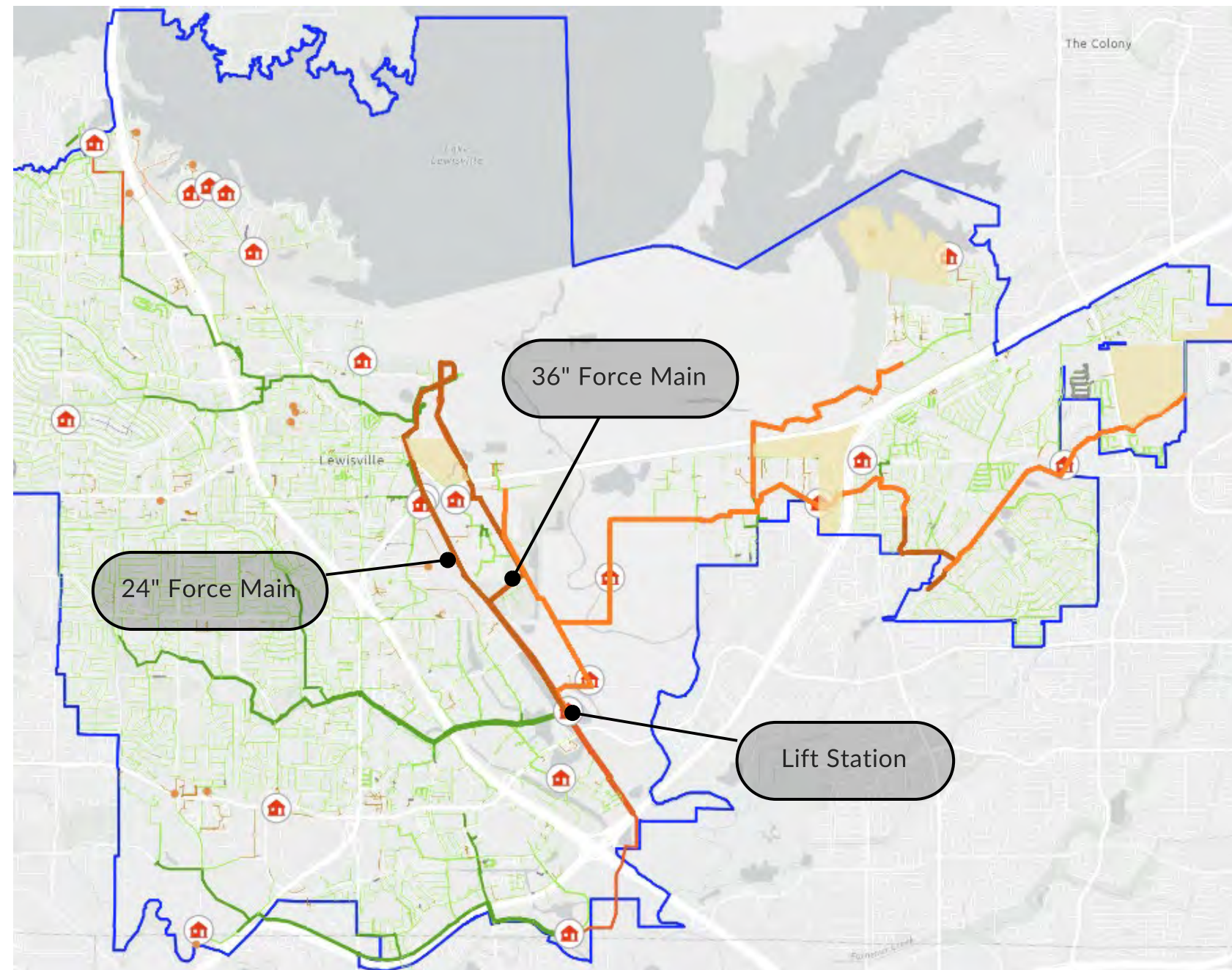
Lift Station

Force Main

Lift Station expansion necessary

Force Main capacity is sufficient

24" Force Main is in poor condition



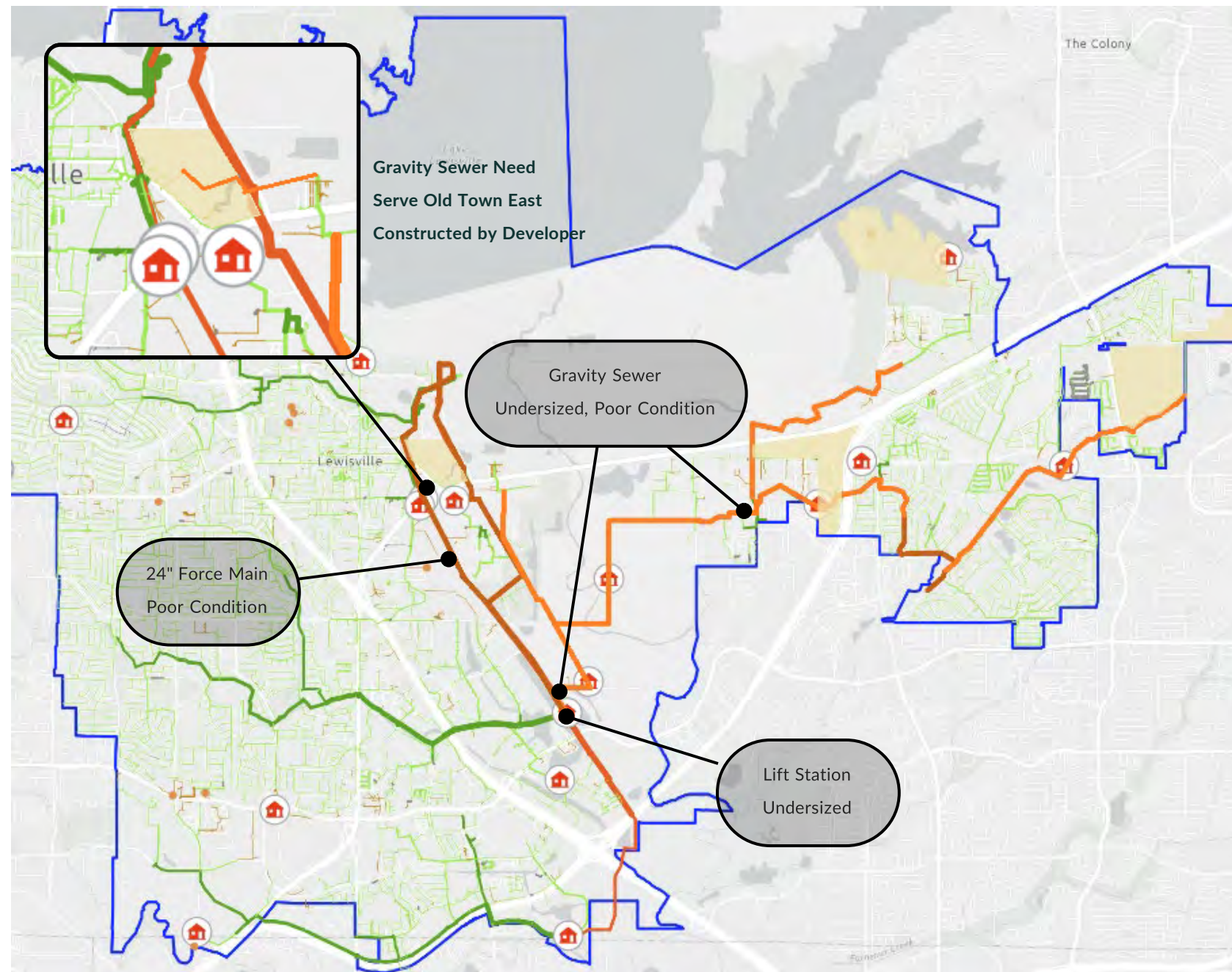


# Summary

- 20,000 LF of Gravity Trunk Main Undersized
- Timbercreek Lift Station Undersized
- 24" Force Main is in poor condition
- Old Town Gravity Sewer Needed

## Challenges

- Funding
- Time





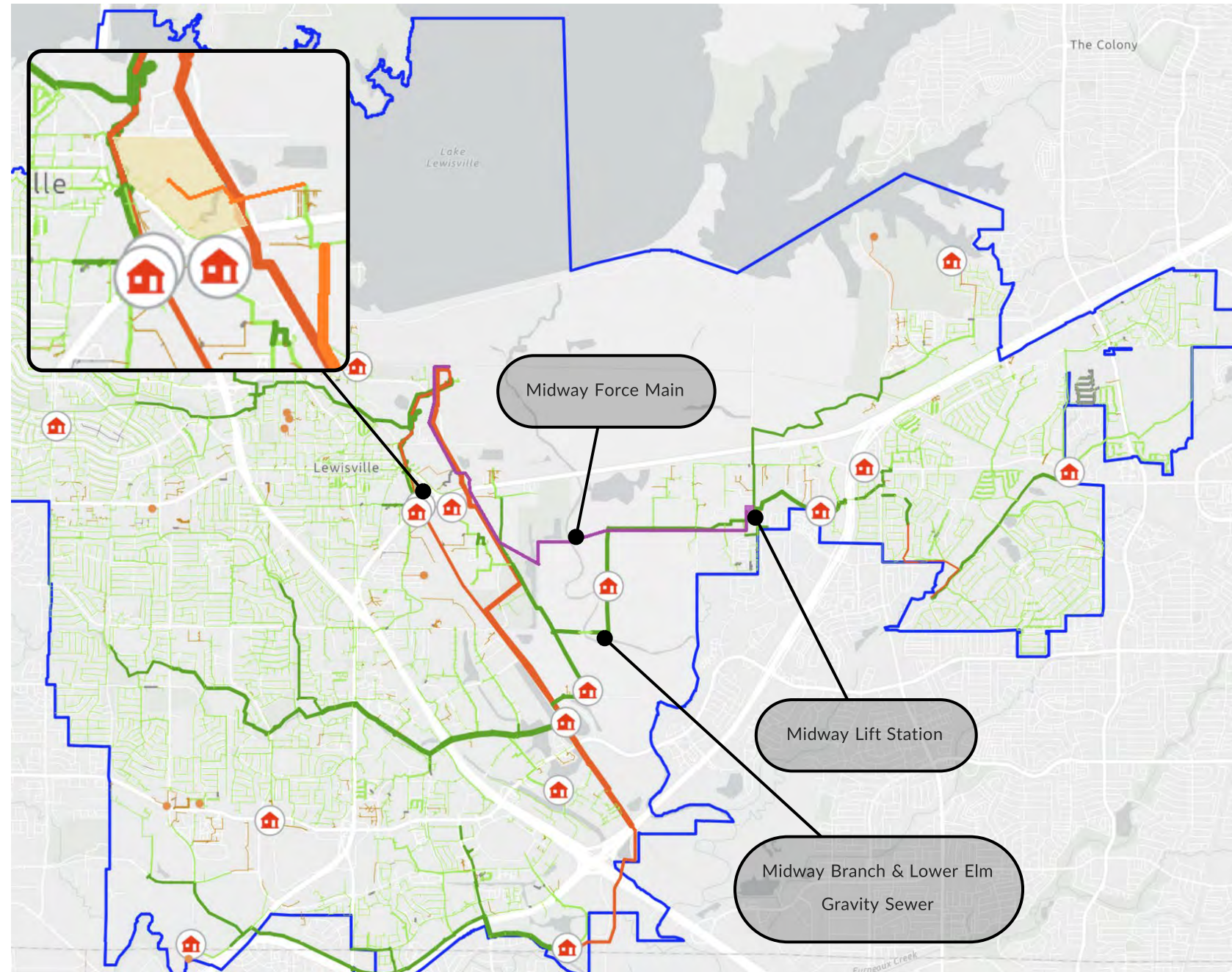
# Game Plan

## Divert Flow

- Construct Midway Lift Station & Force Main

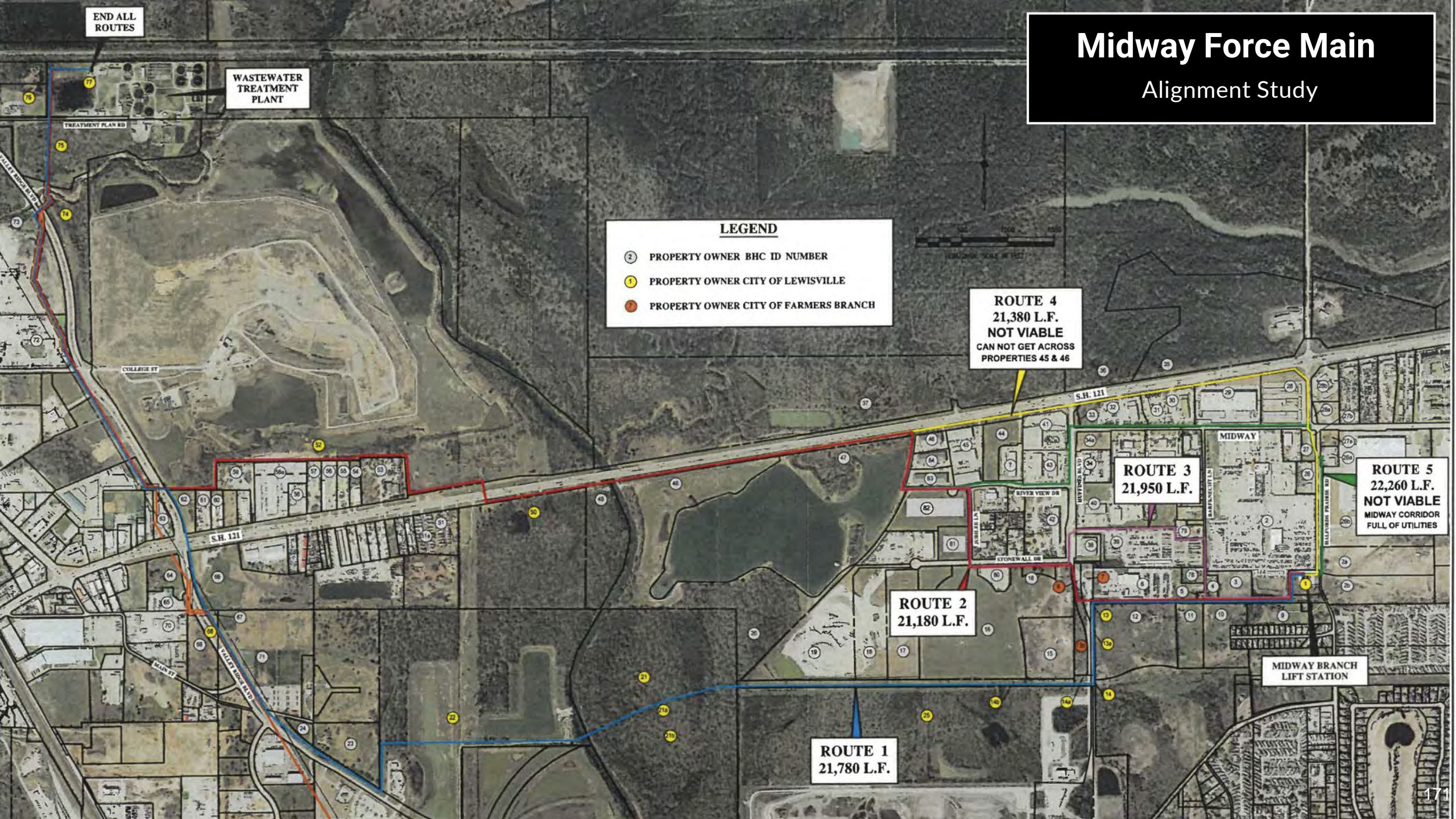
## Address Condition

- Video Midway Branch & Lower Elm Gravity Sewer Mains
  - Likely Install Pipe Lining
- 24" Force Main
  - Not Necessary After Flow Diversion
- Construct Old Town Gravity Sewer
  - Completed by Ojala Developer





# Midway Force Main Alignment Study



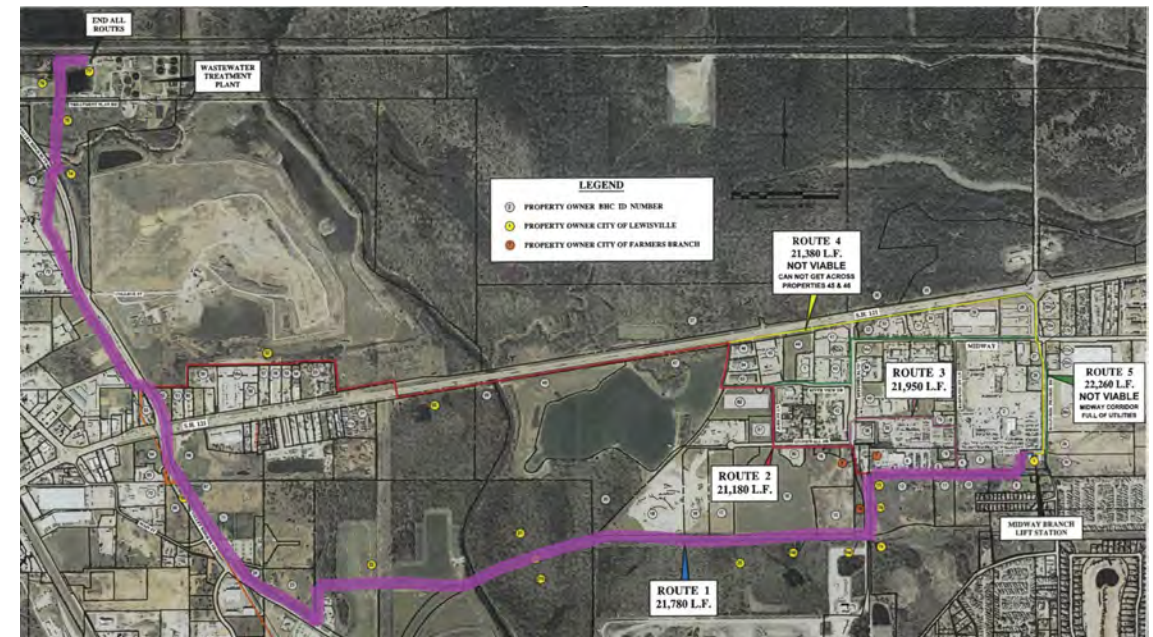


# Midway Force Main Route Selection

## Route 1

- Generally follows future Corporate Drive ROW
- Minimizes easement acquisition
- Least expensive
- Fastest delivery

Route	Length (Ft.)	Required Easements	Construction	Engineering	Easements	Total
1	21,780	8	\$18,768,382	\$1,614,700	\$1,051,609	\$21,434,691
2	21,180	13	\$18,673,214	\$1,604,200	\$2,060,505	\$22,337,919
3	21,950	11	\$19,143,863	\$1,651,500	\$1,856,008	\$22,651,371





# Project Funding & Schedule

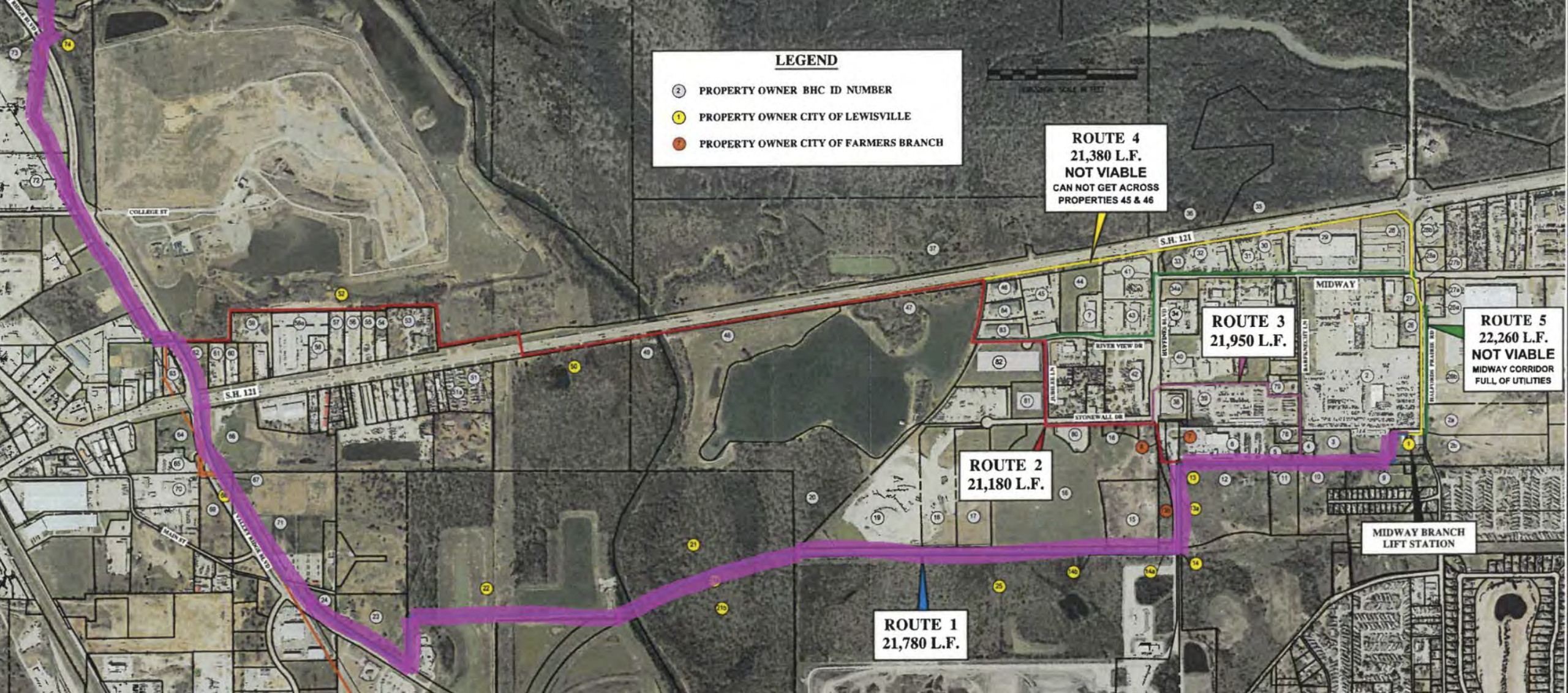
	FY 23-24	FY 24-25	FY 25-26	FY 26-27
PROJECT COST				
Midway Lift Station	\$12,542,500			
Midway Force Main	\$2,666,309	\$15,768,382	\$3,000,000	
Lower Elm Gravity			\$12,842,500	\$21,317,500
Total Cost	\$15,208,809	\$15,768,382	\$15,842,500	\$21,317,500
Current & Planned Funding				
Midway Lift Station & Force Main	\$3,879,017			
Timbercreek Force Main	\$1,292,592			
Castle Hills Lift Station & Force Main			\$7,500,000	\$2,000,000
Castle Hills Gravity Sewer	\$500,000		\$2,000,000	\$2,000,000
TxDOT Reimbursement (Utility Relocations)		\$3,300,000		\$9,500,000
Needed Funding	\$9,537,200	\$12,768,382	\$6,342,500	\$7,817,500



# Utility Capital Funding & Schedule

Current	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
27,983,268	38,863,382	32,652,350	31,977,500	20,361,000	19,261,200
	3,300,000		9,500,000		
11,679,088	5,141,888	5,500,000	6,000,000	6,000,000	6,000,000
11,679,088	5,141,888	5,500,000	6,000,000	6,000,000	6,000,000
16,304,180	30,421,494	27,152,350	16,477,500	14,361,000	13,261,200

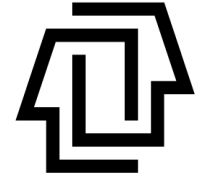




# Questions?







**FOCUS AREA RECAP:**

**BUSINESS 121 CORRIDOR  
PLANNING**





# BUSINESS 121 CORRIDOR PLAN

COUNCIL RETREAT

MARCH 22, 2024



# PLAN PURPOSE

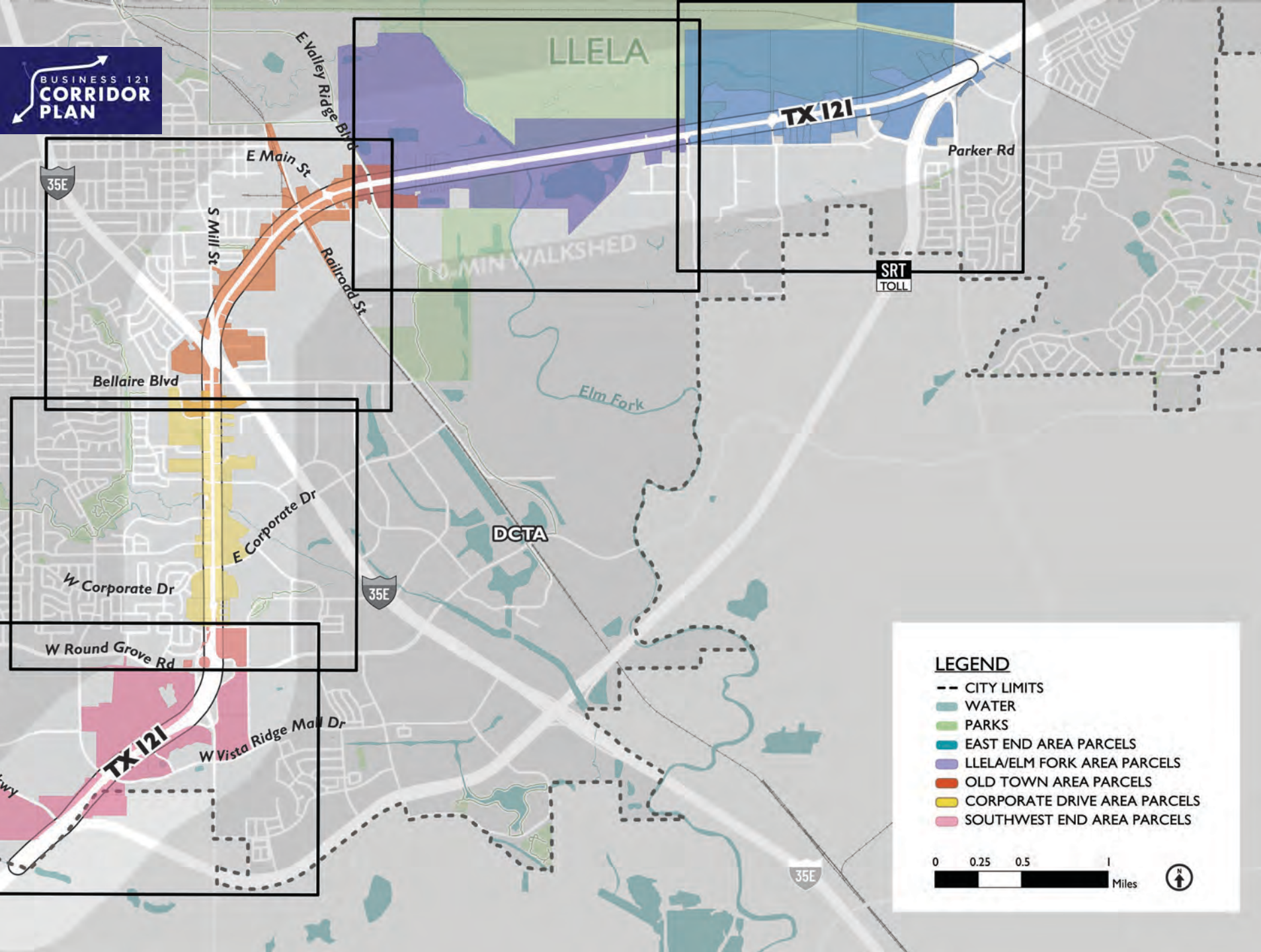
## Why Plan for Business 121?

- It **connects many residents and businesses** within Lewisville and beyond
- It serves as a **gateway** and is often the first impression visitors have of Lewisville

## What will be the Outcomes?

- Explore opportunities to improve the **look, feel, and functionality** of the corridor
- Identify **safety, beautification, and economic development** strategies to improve the roadway





# STUDY AREA

8.4-MILE PRINCIPAL ARTERIAL ENTIRELY OWNED AND MANAGED BY TXDOT

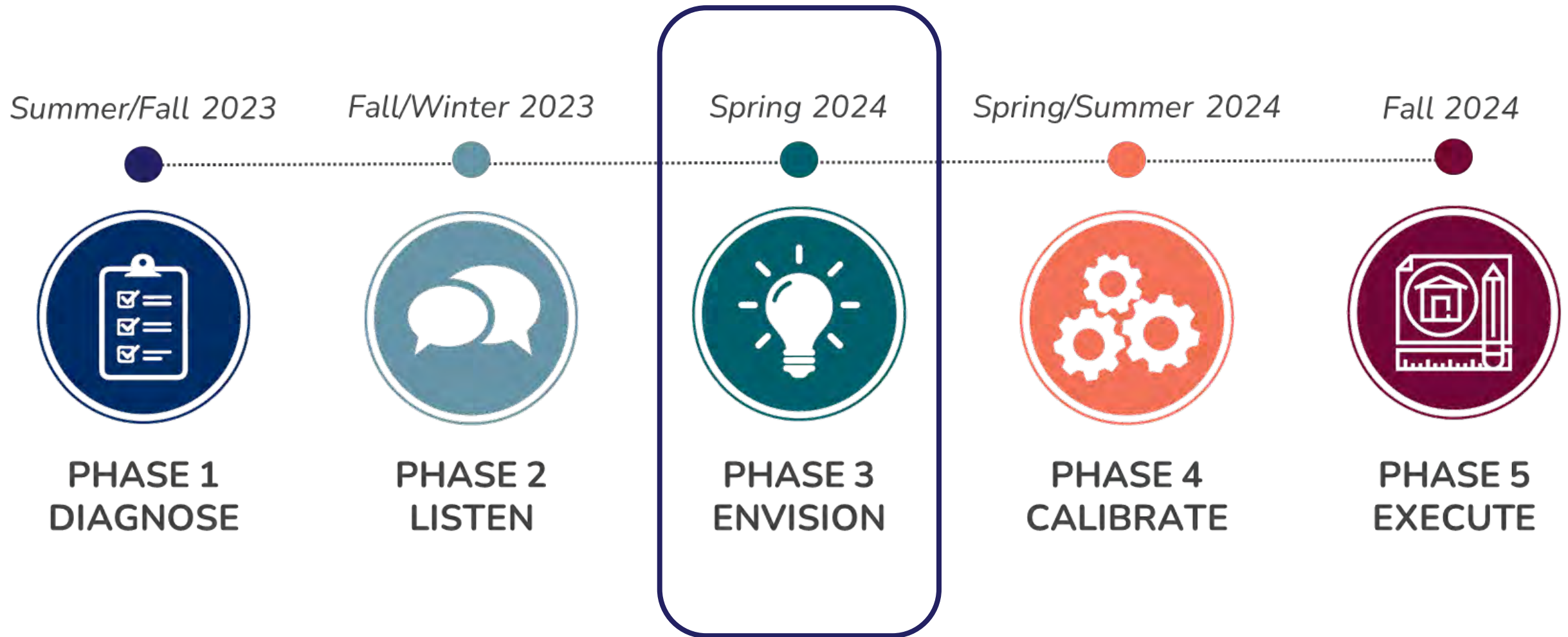
½ MILE BUFFER AREA REPRESENTS ROUGHLY A 10-MINUTE WALKSHED

CORRIDOR WAS DIVIDED INTO FIVE (5) SUB-AREAS BASED ON EXISTING CHARACTER





# ANTICIPATED PROJECT SCHEDULE





# PHASE 1 RECAP: DIAGNOSE

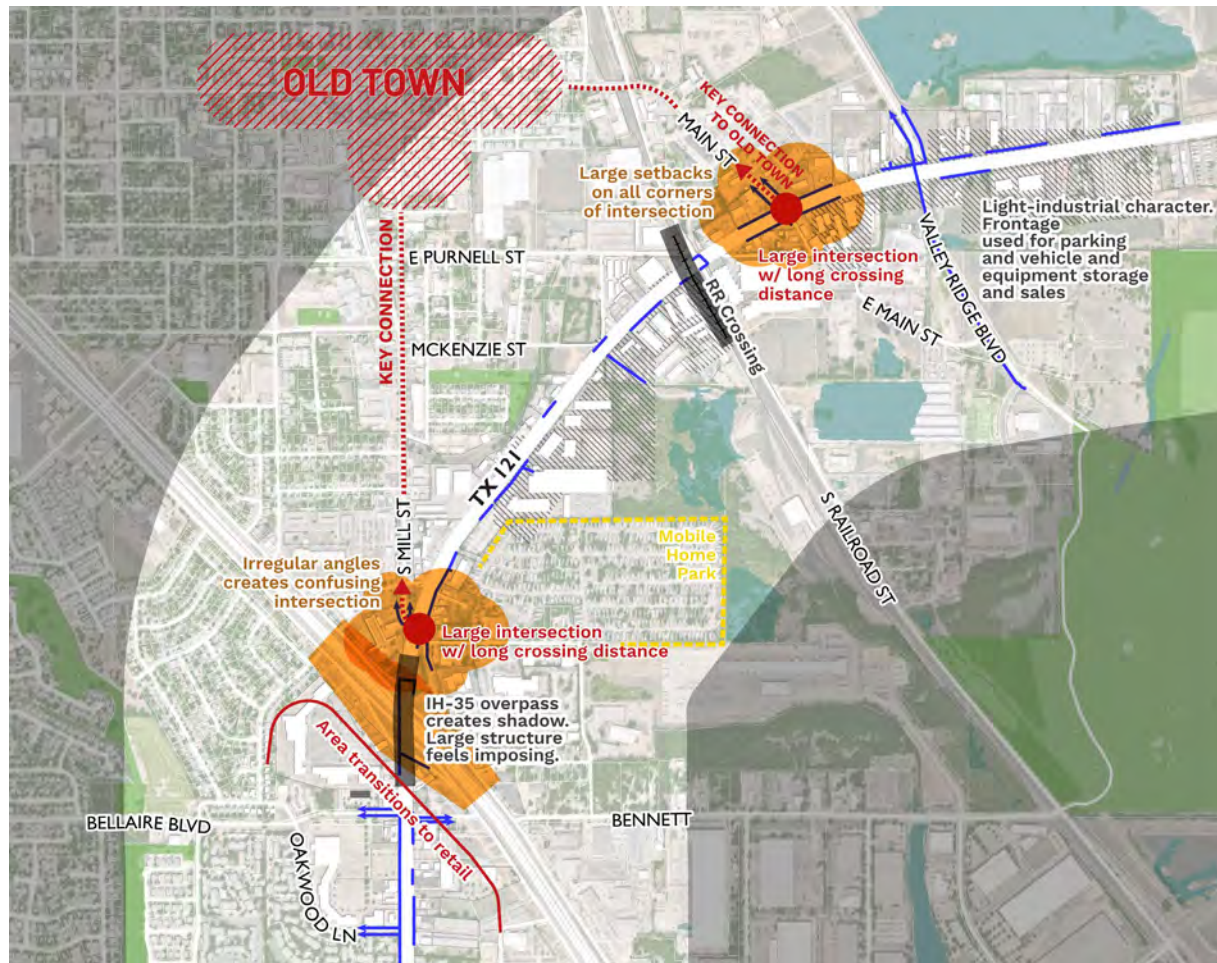
## Existing Conditions Report: Mobility Analysis



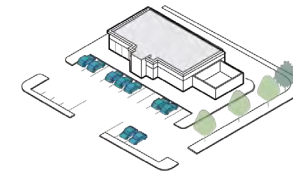


# PHASE 1 RECAP: DIAGNOSE

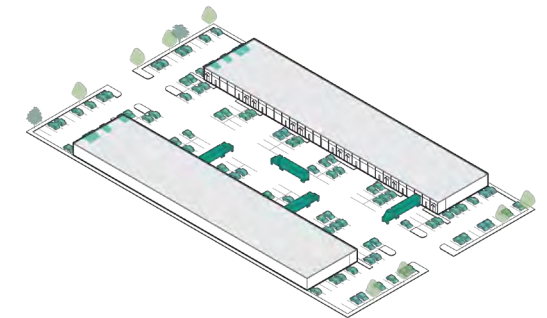
## Existing Conditions Report: Built Form & Character Analysis



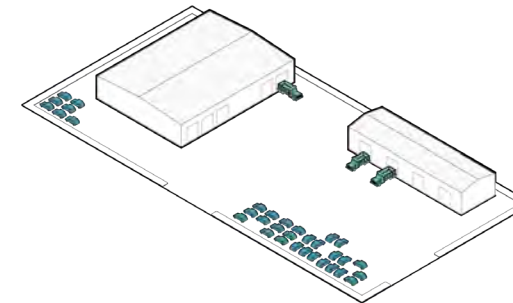
### STAND-ALONE COMMERCIAL



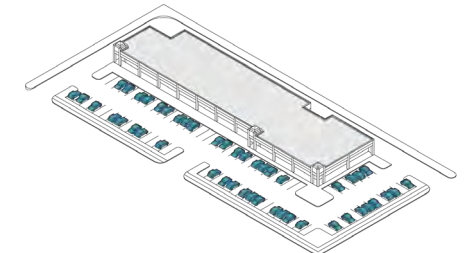
### FLEX INDUSTRIAL



### INDUSTRIAL WITH OUTDOOR STORAGE / WAREHOUSE



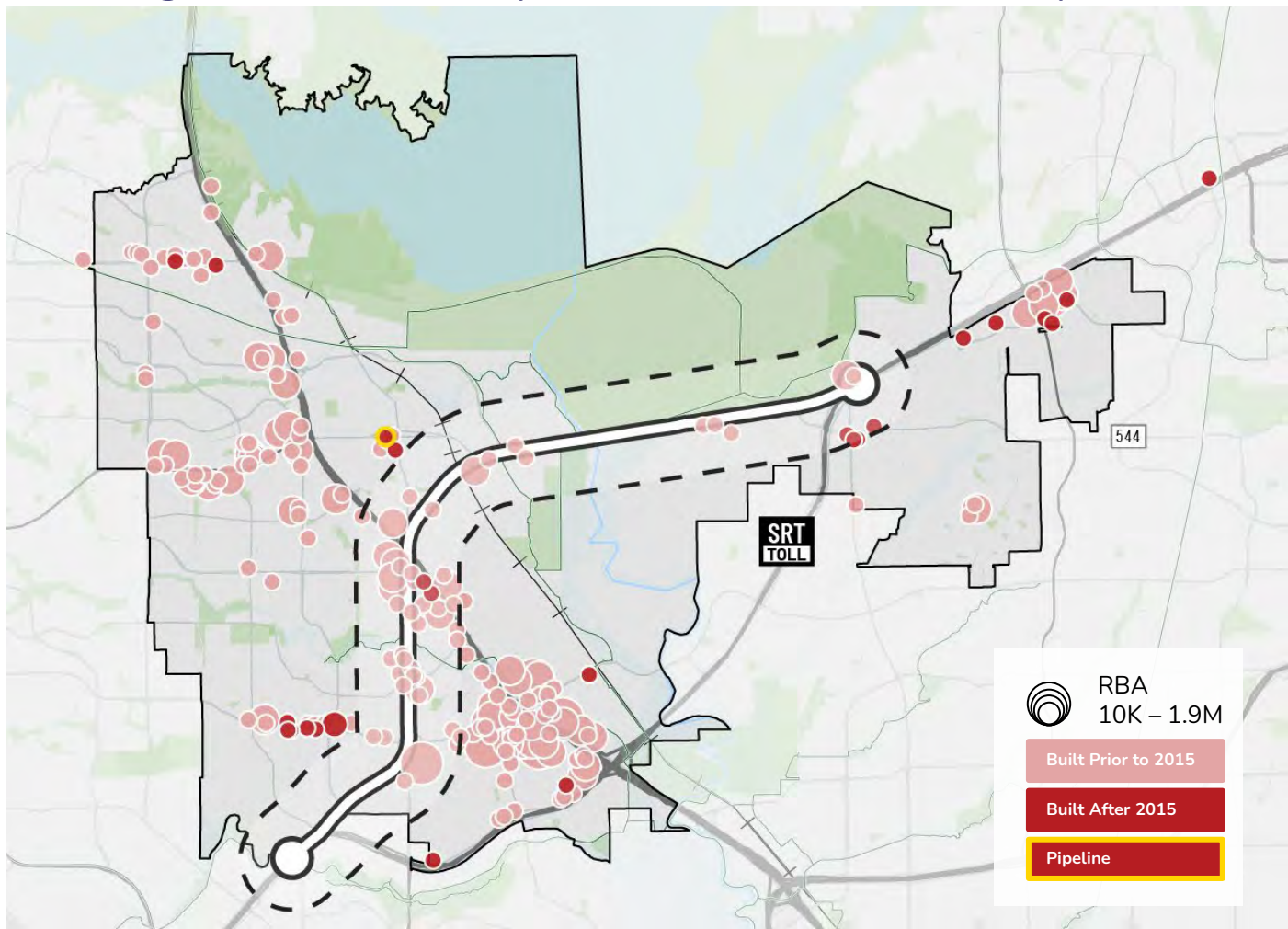
### STRIP RETAIL



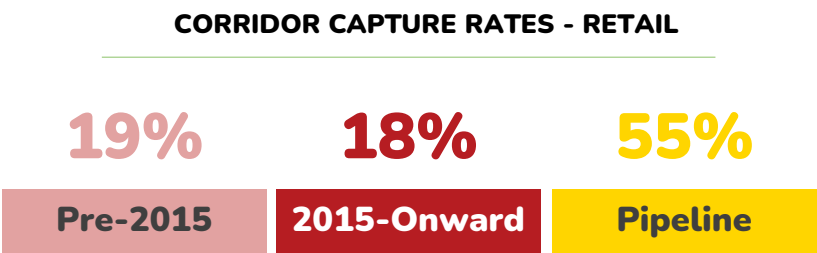


# PHASE 1 RECAP: DIAGNOSE

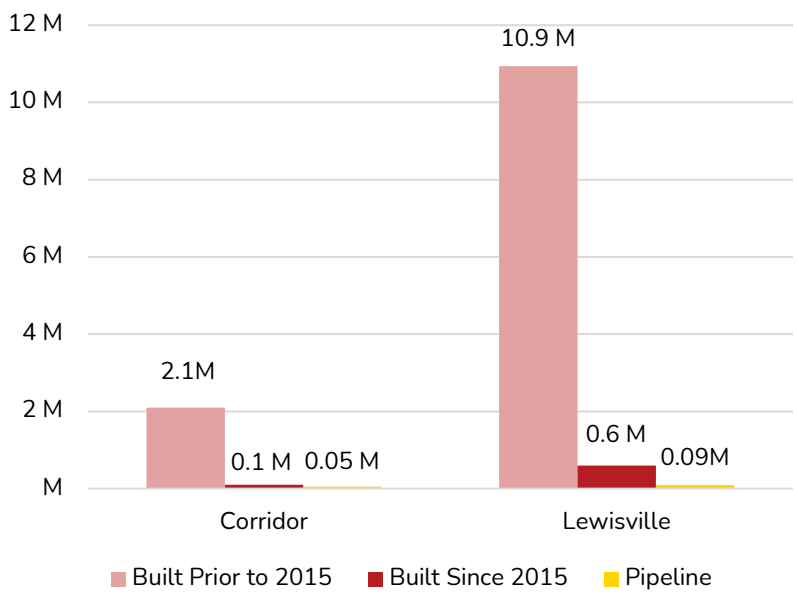
## Existing Conditions Report: Local Market Analysis



BUSINESS 121 CORRIDOR PLAN



**Local Retail Supply by Year Built**





# PHASE 2 RECAP: LISTEN



\*Does not include @CityofLewisville email addresses



# DRAFT CORRIDOR VISION

**Vision Statement:** *Business 121 will remain a vital transportation corridor for the region, will be a vibrant place to live and do business, and will serve as a proud gateway into Lewisville.*

The Business 121 Corridor Plan includes strategies to support the overall vision that are related to three key themes:

**Mobility** improvements will increase safety for all users and enhance the function of the roadway and flow of traffic.

**Quality of place** improvements will change aesthetics and improve overall experience.

**Economic vitality** policies will strengthen the economic position of the corridor by welcoming new development and transforming underutilized centers into more productive uses.



# DRAFT CORRIDOR VISION – DISCUSSION

1. What is your initial reaction to the vision statement – is anything missing?
2. What does success look like for the corridor from a mobility lens?  
Quality of place lens? Economic vitality lens?



# PHASE 3: ENVISION

Establishment of Place Types

Neighborhood & Corridor Framework

Mobility & Circulation Framework

Traffic Assessment & Distribution Modeling

Catalytic Site Development

Economic Market Forecast

Concept Plan Refinement





# PLACE TYPE FRAMEWORK



RN

**Residential Neighborhoods:** Focus on strengthening existing stable neighborhoods to retain residents while attracting new families, supported by diverse housing choices and community amenities.



RMU

**Residential Mixed-Use:** Provides living, shopping, working, and recreational opportunities within a short distance, offering a diverse range of housing types with slightly higher densities.



GC

**Green Centerpiece:** Celebrates Lewisville's natural assets, preserving areas like the Lewisville Lake Environmental Learning Area (LLELA) and Elm Fork of the Trinity River and offering passive recreation opportunities.



# PLACE TYPE FRAMEWORK

CC

**Corridor Commercial:** Includes retail and professional service establishments situated along Business 121 and I-35E, serving as both city-wide and regional attractions.

MUN

**Mixed-Use Node:** Encompass large-scale developed areas with a mix of vertical residential, office, retail, and entertainment uses. These areas are intended to be dynamic activity centers within the community.

OTD

**Old Town District:** Provides urban living options and vibrant amenities like restaurants and entertainment within a walkable environment.



# PLACE TYPE FRAMEWORK

A light gray circle containing the letters "IL" in black.

IL

**Industrial Legacy:** Includes long-standing small-scale industrial, wholesale trades, and auto-oriented uses. Focus efforts on improving the built environment.

A medium purple circle containing the letters "IT" in black.

IT

**Industrial Transition:** Provide a buffer zone between the Old Town District and the Industrial Legacy place types, facilitating the shift from urban living to industrial activities.

A blue circle containing the letters "IEC" in black.

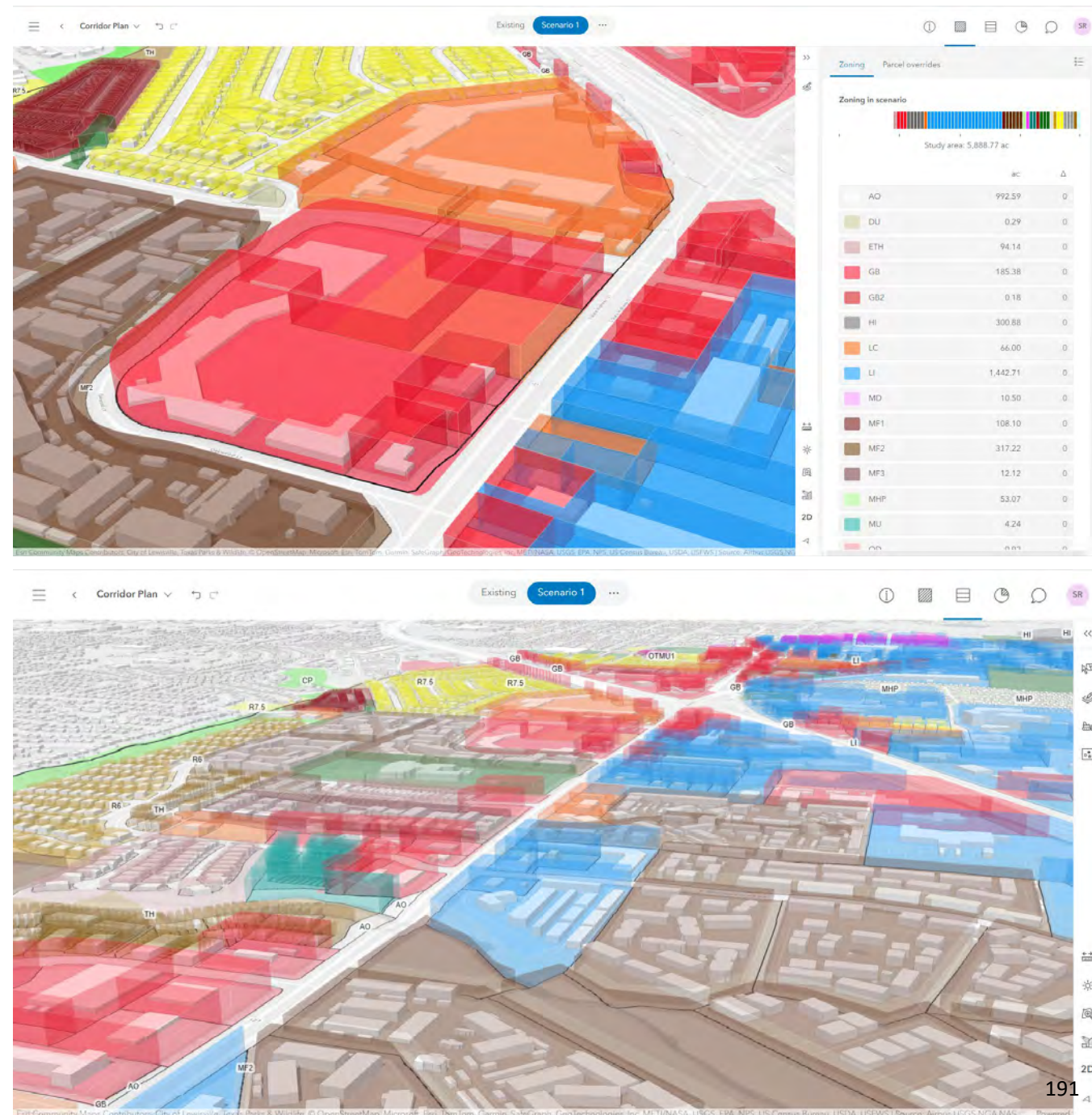
IEC

**Industrial Employment Center:** Includes large format industrial areas for corporate, innovation, and technology-driven activities.



## APPLICATION

- **Scenario Planning:** Explore different scenarios for catalytic sites along corridor.
- **Visualization:** Create 3D visualizations and simulations to better understand the spatial relationships within the corridor.
- **Cost-Benefit Analysis:** Evaluate the costs and benefits of different corridor development options.
- **Long-Term Planning:** Support long-term planning efforts by providing tools and insights to anticipate future growth and development along the corridor.





# CATALYTIC SITES

## MILL STREET REALIGNMENT AREA

Size: 9.7 acres

Parcels: 4 total parcels

### Site Considerations:

- New Mill Street alignment will cut through site
- Construction of new Mill Street is expected to begin Jan 2025
- LISD is contemplating relocation of Bus Barn (6 acres)





# CATALYTIC SITES

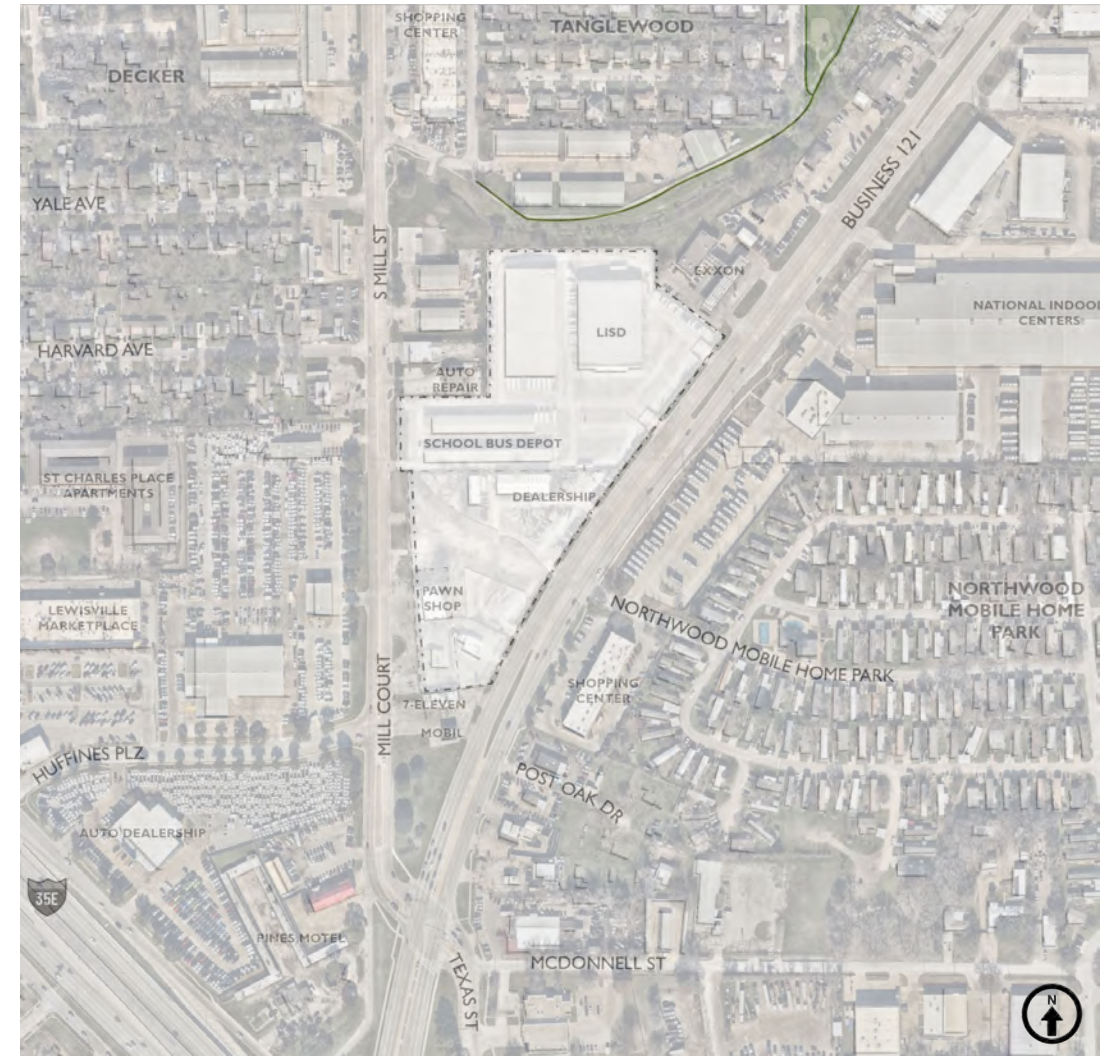
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# CATALYTIC SITES

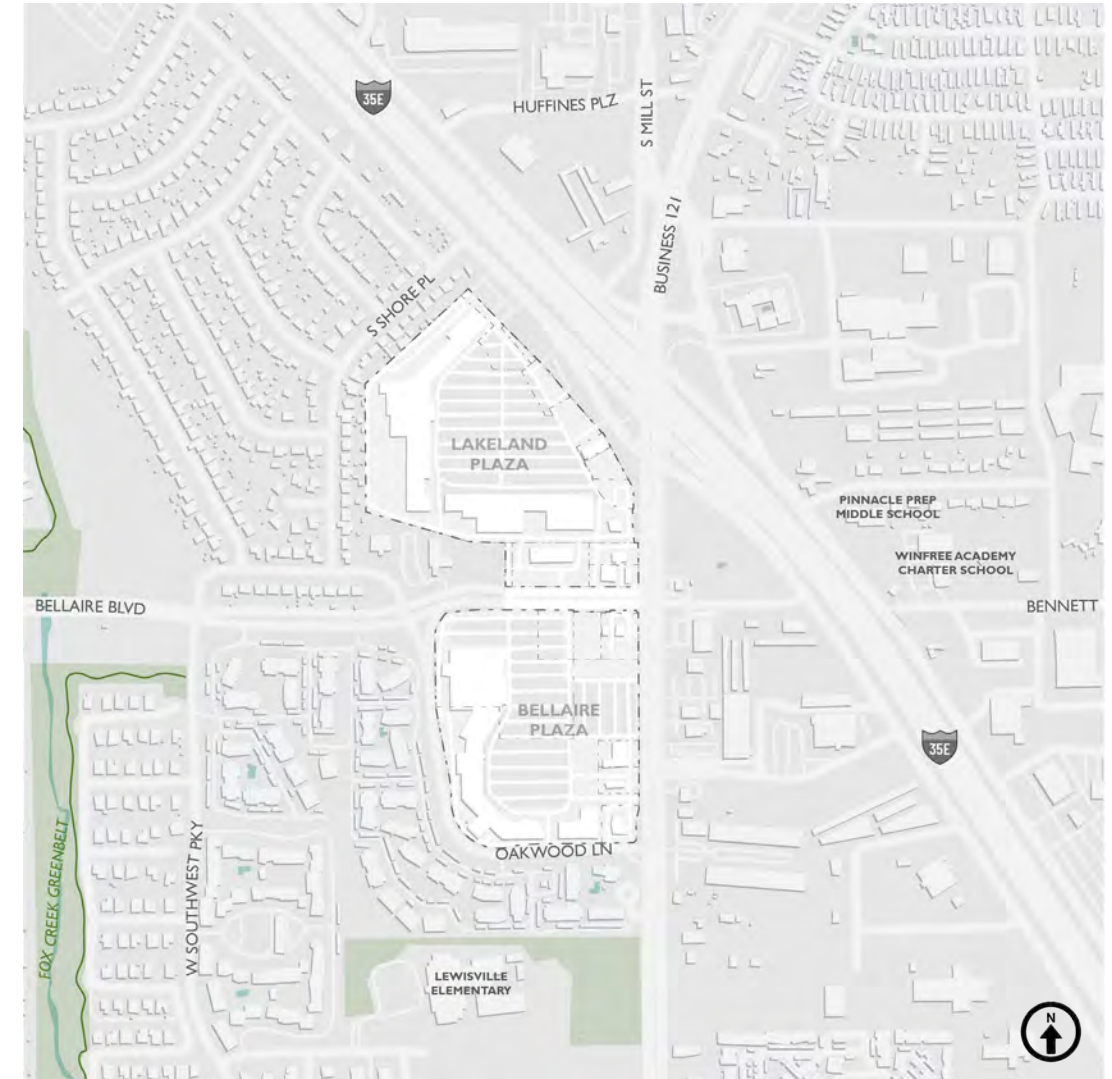
## BELLAIRE & LAKELAND PLAZAS

Size: 41.6 acres

Parcels: 20 total parcels

### Site Considerations:

- Large, underutilized parking lots
- High visibility from I-35E
- Bellaire Plaza – two primary owners
- Lakeland Plaza – one primary owner





# CATALYTIC SITES

## BELLAIRE & LAKELAND PLAZAS

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# CATALYTIC SITES

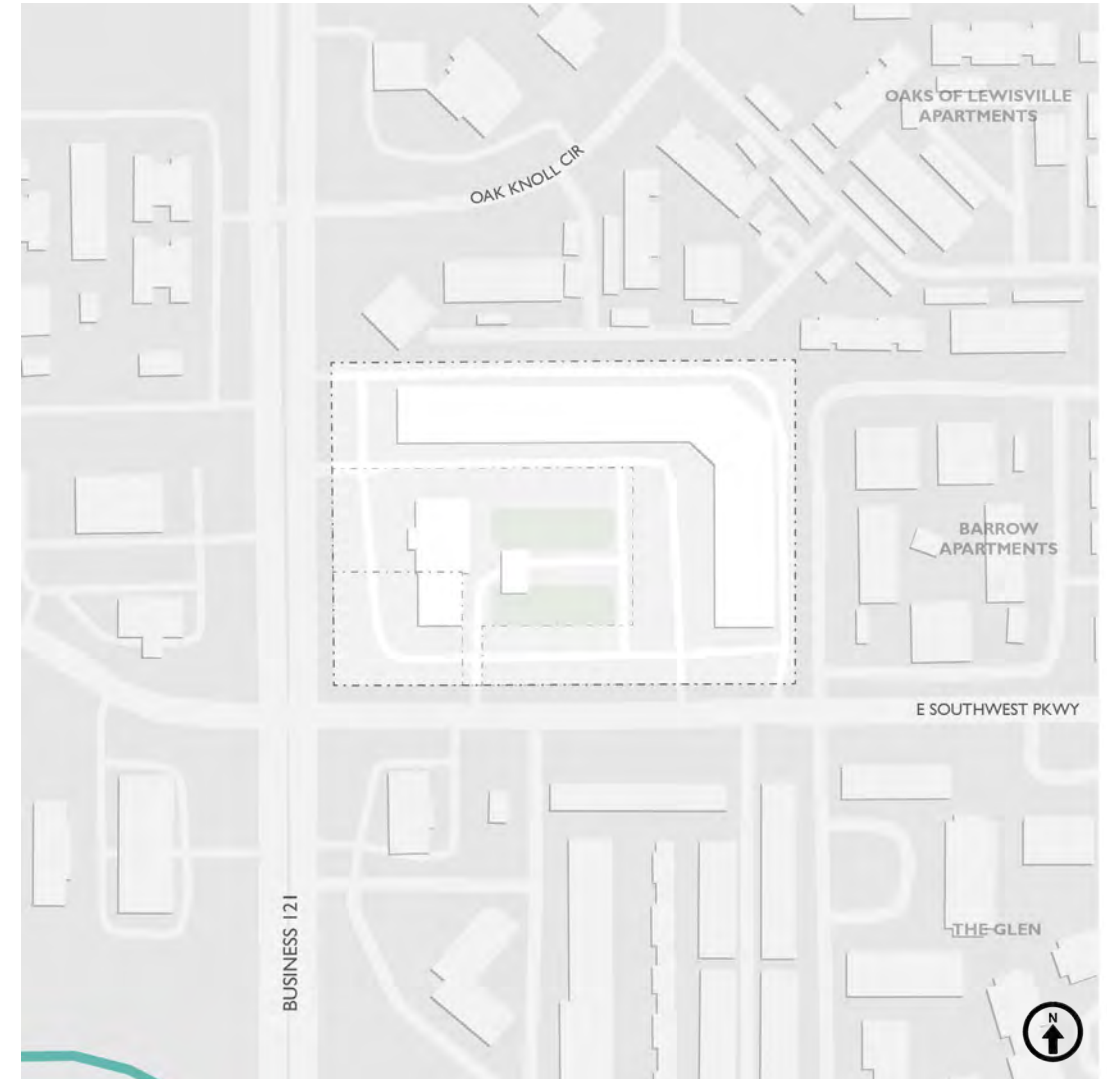
## **SOUTHWEST PARKWAY PLAZA**

**Size: 4.5 acres**

**Parcels: 3 total parcels**

### **Site Considerations:**

- Smaller-scale strip retail
- Three different property owners
- Southwest Parkway roadway improvements





# CATALYTIC SITES

## SOUTHWEST PARKWAY PLAZA

Size: 4.5 acres

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- Smaller-scale strip retail
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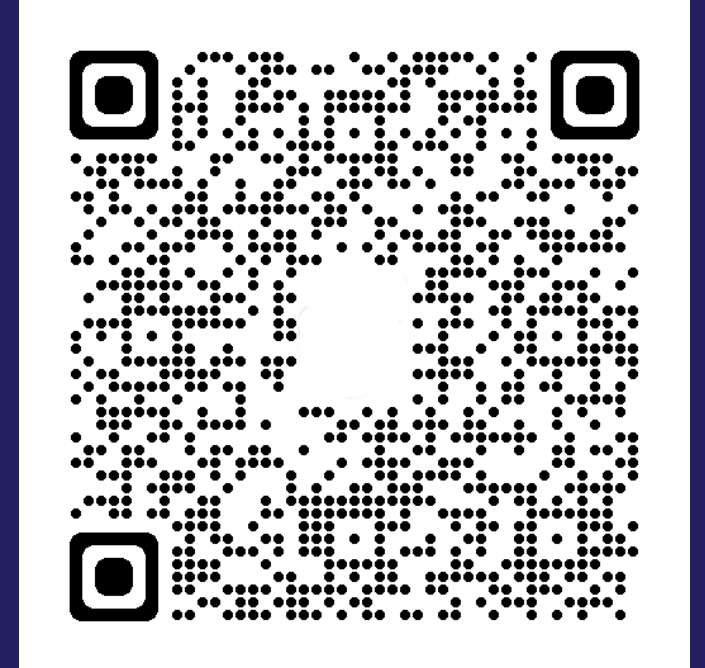
# CATALYTIC SITES – DISCUSSION

1. What do you know about these sites that we should know?
2. What place types do you envision for each of the catalytic sites?
3. What should the City's role be for these catalytic sites; what is the level of interest in potential incentives, public assistance mechanisms, and potential tenant relocation?



# NEXT STEPS

- Scenario Development for Catalytic Sites
- Neighborhood & Corridor Framework
- Mobility & Circulation Framework
- Traffic Assessment & Distribution Modeling
- Economic Market Forecast







**TOPIC BRIEFING:**

# **LEWISVILLE BEAUTIFICATION INITIATIVES**



# Lewisville Beautification

## Initiatives



Spring Retreat 2024



# SWOT ANALYSIS



## Strengths

- Lewisville Lake
- LLELA
- Nonprofit relationships
- Playground replacement and park maintenance
- Castle Hills development standards with master planned community
- Old Town design standards
- I-35 overlay standards
- Lower vacancy rates in departments (other than public services)
- New Unified Development Code
- Great employees who care

## Weaknesses

- No dedicated staff for spot clean up
- City is largely built-out
- Aging commercial and infrastructure
- Historic development code did not prioritize aesthetics
- Staff reliance on other departments to fix issue(s)
- Commercial property maintenance
- Vacancies in Public Services
- Lack of established HOAs in many areas

## Opportunities

- Lake Access & Vistas
- Marina and Lake Park redevelopment
- Mall redevelopment
- Perceived community desire for organized volunteer opportunities
- New Urban Forester position to coordinate clean ups
- TxDOT breakout projects
- Corporate Drive extension
- Green Centerpiece/Landfill closure
- Incentives for redeveloping aging commercial strip centers
- Realignment of staff expectations

## Threats

- Number of State roads (I-35, FM1171, FM407, and B121)
- Continued increase of unfunded mandates by TxDOT
- Staffing and reliability of contract mowing companies
- Lake debris & shoreline erosion
- Three landfills in Lewisville with trash debris from trash trucks
- Construction trash and debris



# Categories of Initiatives

**1**

Engagement

**2**

Enforcement

**3**

Maintenance

**4**

Placemaking

**5**

Advocacy &  
Partnerships





## Engagement

# REGULAR VOLUNTEER OPPORTUNITIES

Urban Forester position; regular monthly clean-up events; partner with school, churches, and businesses; social media & web presence. Streamline process for volunteering.

# MUNICIPAL COURT REFERRALS

Indigent clients and teen court defendants can now be referred to Urban Forester for volunteer hours.

# EMPLOYEE VTO

Volunteer time off. Directors will plan departmental clean-up events as part of team building.





## Engagement

# STORMWATER CREDIT EDUCATION

Targeted mailer, educate code officers, business retention discussions. Specifically focused on parking lot sweeping.

## GAMIFY CLEAN UPS

Explore ways to add competition for neighborhoods, schools, or individuals to compete against one another.  
Who can pick up the most litter?

## CODE VOLUNTEERS

Call for code volunteers to use the city app and report maintenance issues in areas of the city. Training.



# EMPLOYEE OWNERSHIP OF COMMUNITY APPEARANCE

Internal Clean-Up Hotline; cross training all employees;  
expectations & accountability.

## LEWISVILLE ENFORCEMENT PHILOSOPHY

Achieve compliance and avoid ticketing, if possible.

Focus over this year: commercial property maintenance;  
substandard structures; litter abatement; clean up of  
construction sites, and replacement of dead landscaping.

Allow commercial properties to replace landscaping shown  
on engineering site plan with water-wise plants.





## Lewisville's Code Enforcement Process

### First Notice

#### Standard Violation

Regular letter or door tag, 7 day notice per state law. Extensions may be granted for extenuating circumstances.

#### Extreme Violation or Repeat Offender

Regular and certified letter with 24-hr to 7 day notice.

#### Unique Violations

- Inoperable vehicles require 30 day notice per State Transportation Code
- Zoning violations are given 7 to 30 day notice
- Parking on an unimproved surface notices are 7 days or less
- In general, non-typical violation notices could be 24-hrs to 30 days, depending on the severity of the violation.

### Second Notice

#### Standard Violation

Regular and certified mail, 7 day notice. Extensions may be granted for extenuating circumstances.

#### Extreme Violation or Repeat Offender

Citation issued and/or abatement. Court appearances are on a monthly basis as set by the court.

### Third Notice

#### Standard Violation

Citation issued. Court appearances are on a monthly basis as set by the court.

In FY23, 96% of cases were found by Code Officers during their routine drives. This proactive approach resulted in,

24,677 inspections

10,139 violations addressed

97% compliance rate

357 enforcement actions

# Enforcement







## Maintenance

## STRIKE TEAM

Explore additional fee on trash collection bill (\$0.48-0.68 per utility customer per month) to pay for a 2-3 person strike team.

## PAVEMENT MARKINGS & CROSSWALKS

Budget expansion is needed.

## PAINTING TRAFFIC SIGNALS

Budget expansion is needed.

## GOATS!

Pilot program for maintenance of creek areas.





An aerial photograph of a golf course. In the upper left, a blue lake is bordered by a path. To the right of the lake, a residential neighborhood with houses and a winding road is visible. The foreground and middle ground show various green golf courses, sand traps, and clusters of trees.

**Maintenance**

## REPLACEMENT OF DEAD LANDSCAPING ON MEDIANS IN KEY CORRIDORS

Budget expansion is needed.



# LARGE SCALE PROJECT OPPORTUNITIES

Mall redevelopment, Lake District, Marina redevelopment, Lake Park redevelopment, Old Town landscaping.

## FACADE & RELO GRANTS IN KEY AREAS

Focus on aging commercial in key corridors. Consider relocation grants for industrial uses located in redevelopment areas.

## PUBLIC ART

Continue pursuing public art with a focus on impactful art that creates a sense of place.

## TREE PLANTING GRANTS

Provide in target areas identified in the Healthy Infrastructure Plan or in targeted corridors (i.e. B121).







## Advocacy & Partnerships

## TxDOT

Seeking improved responsiveness, greater maintenance funding. City to consider taking over maintenance of landscaping on B121.

## ELECTRIC PROVIDERS

Over 700 lights are currently non-functioning. Seek better accountability from electric providers and work on reporting improvements. Partner to find better ways to monitor lights.

## KEEP LEWISVILLE BEAUTIFUL

Develop robust communication campaign leading up to KLB biannual clean ups. All department involvement. Partner with community organizations and churches to build on these already successful events. KLB annual report presented to Parks & Recreation Board along with City Council on volunteer litter abatement, gardening classes, beautification efforts, litter metrics, and resource allocation.



# Discussion







# **TOPIC BRIEFING:**

# **PUBLIC ENGAGEMENT**





# Public Engagement

## Outbound Engagement Tools:

- Printed Materials (Horizon, annual report, posters, flyers, brochures)
- Digital Materials (Email, Digital Screens)
- Online Materials (10 websites, Mobile Apps)
- Metrics Dashboard
- Video (City Cable LVTV, YouTube)
- Signs and Billboards
- Water Bill Inserts and Water Bill Notes

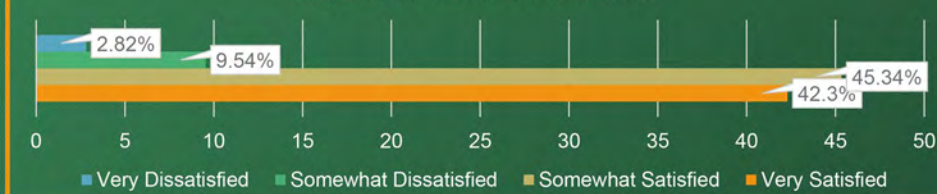




2023 Satisfaction Rating

87.64

As a resident of Lewisville, how satisfied or dissatisfied are you with Lewisville as a place to live?



# Public Engagement

Inbound Engagement Tools:

- Resident Satisfaction Survey
- Online Polls and Surveys
- Rock Solid Reporting Platform
- ZenCity Sentiment Tracking



**ourLEWISVILLETX**





# Public Engagement

## Two-Way Engagement Tools:

- Public Meetings (Council, Boards, Committees)
- Social Media (More than 40 access points)
- Presence at Special Events
- Citizens University and Other Academies
- Public Engagement Meetings
- Lewisville Community Ambassadors
- Lewisville Police Department NROs/SROs
- Department Engagement (PLOW, Coffee With Cops, etc.)
- Chamber Partnerships (Business Retention)





#### REVOLUTIONIZING GOVERNMENT COMMUNICATION WITH GENERATIVE AI-POWERED SOLUTIONS

Citibot's advanced Generative AI fuels efficient government communication in smart text messaging, web chat, and interactive alerts. Communicating in 71 languages, our products ensure seamless and inclusive interactions for elevated operational efficiency and exceptional customer service.

# Public Engagement

Staff is Always Researching New Engagement Methods:

- Multifamily Outreach Plan. Drafted in early 2023 and implemented last summer. Uses multiple tools to reach Lewisville's apartment residents.
- AI chat feature on the City's family of websites. This was approved in the FY 2023-24 budget. We are currently in the contract stage with implementation expected this summer.
- Video production truck. This new vehicle and equipment will allow us to capture video off-site much more efficiently, with plans to use Career Center West students as camera operators and to record LISD events to broadcast on City Cable LVTv.





Oscar E. Carlisle standing on Main Street in front of the First National Bank of Lewisville (1920s)



## Committee formed in January 2024

- 41 members to start
- Members include new and tenured residents
- Kickoff meeting held Feb. 26 at Bendt
- **Nine sub-committees are designated:**
  - Community Partners
  - Education and Training
  - Event Planning
  - Finance & Fundraising
  - Historical Preservation
  - Memorabilia
  - Publications
  - Public Relations
  - Special Projects

# Centennial Celebration Committee





Interurban rail station in 1924.

**Celebration plans are currently being developed**

- **Started with a list of 40+ opportunities**
- **Committee has trimmed about half of those**
- **Final list will be developed in March**
- **Will be part of FY 2024-25 budget submittal**
- **Major categories:**
  - Branding
  - Special Events
  - Arts & Culture
  - History
  - Community Involvement
  - Permanent Markers

# Centennial Celebration Committee





Curtis family farm in about 1926.

## Some celebration ideas already have received consensus support from the committee:

- Centennial Website (contracted service). Would have a separate URL and could include general history information, schedule of Centennial events, regular articles about historical events or people, a digital archive of historical photos, a digital photo gallery of historical artifacts, public downloads such as photos and screensavers, opportunities for visitors to submit their own memories, and a merchandise sales portal.
- Centennial Logo (possible service donation)
- Recreations of Historical Photos (possible service donation)
- Artifact Displays at City Facilities (possible contract service)
- Library Activities Highlighting 1920s Books (staff driven)

# Centennial Celebration Committee



## Other 1920s Lewisville images (just for fun)



# Centennial Celebration Committee





# Lewisville 2025 Update

Lewisville 2025 vision plan development:

- Adopted in 2014 after a year of public input
- Updated in 2019 with the Touchpoint process
  - *Three citywide public meetings*
  - *Department directors assigned to targeted groups*
  - *Online and paper surveys*
  - *“Road show” presentations to civic groups*
  - *Castle Hills involvement in preparation for annexation*
- Result was an award-winning engagement process that updated the plan for another five years







# Lewisville 2035 Plan

Lewisville 2025 is due for another update next fiscal year (starting in late 2024, finishing in mid-2025)

- Plan to use the same toolset, with additions
- Start with a multi-department internal review
- Will use our Multifamily Outreach Plan and our connections with local churches to reach populations that were under-represented in 2019
- The process will be charted out later this year and be implemented during early- and mid-2025
- Updated plan will be unveiled at the end of the year
- New logo already created in 2019
- Incorporation of the Sustainability Action Plan







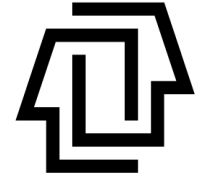
# Public Engagement

Discussion points for the City Council:

- Where do you see the City's engagement efforts working?
- Where do you see gaps that need to be addresses?
- How would you like to see our engagement efforts grow or expand in the next 2-3 years?







**BRIEFING:**

# **ECONOMIC TRENDS AND BUDGET CALENDAR**





# **ECONOMIC TRENDS & BUDGET CALENDAR**

**Lewisville City Council Retreat 2024**





# **ECONOMIC TRENDS (AGENDA)**

Economic indices are included in the following areas:

**ECONOMIC  
INDICATORS**

**DEMOGRAPHICS**

**BUDGET &  
FINANCE**

These indices provide economic context leading into the annual budget process.





# RECENT ECONOMIC INDICATORS/INFLATION

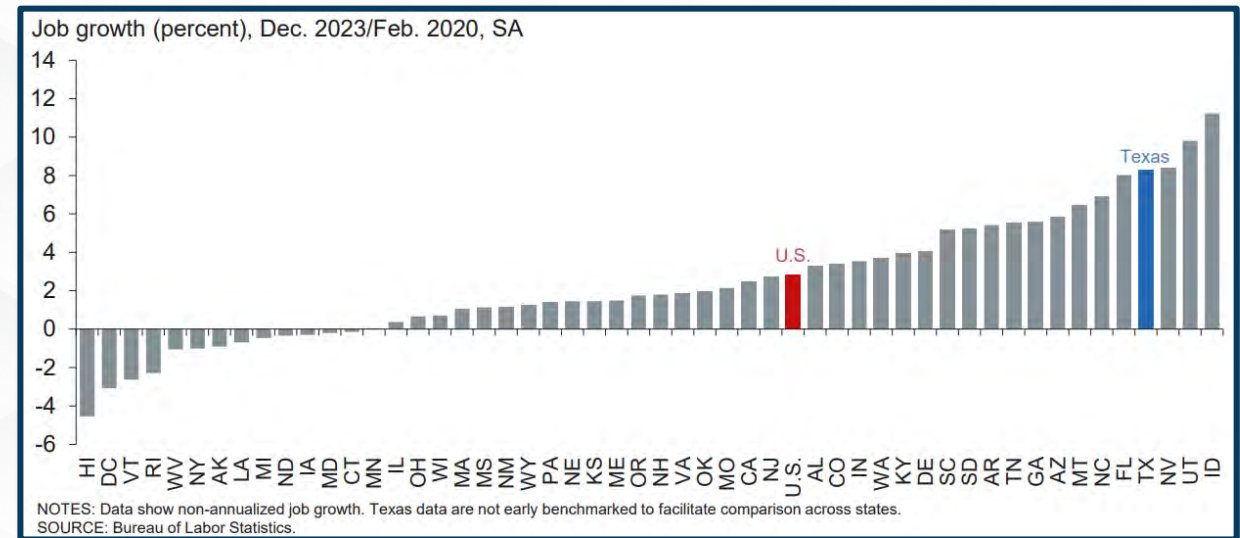


- Texas unemployment rate dropped to 4.0% for December 2023. National unemployment rate held at 3.7% for January 2024. Payrolls up by 353,000 in January 2024, higher than anticipated.
- FOMC expects to cut rates three-four times in 2024. Inflation is falling much faster than expected when they updated their forecast in September. Cuts projected to start in July.
- Recap of Fed mid-December meeting noted that policy makers agreed that rates would remain restrictive “for some time”, but also recognized that the federal funds rate was near its peak. Minutes also noted that there was “an unusual degree of uncertainty” concerning the economic outlook.
- Fed’s Bostic Sees First Cut in 3Q; Atlanta Fed President Bostic, a voting member of the Federal Open Market Committee (FOMC), stated his current forecast includes two 25bps rate cuts in 2024, adding he’s penciled in the first to occur in the 3<sup>rd</sup> Qtr. “Inflation is on a path to 2% today. The goal is to stay on that path.”
- Inflation has cooled. Decline continued into January with current year over year CPI at 3.1%.
- Fed’s target inflation rate is 2.0%.



# REGIONAL ECONOMIC UPDATE

- Per Federal Reserve Bank of Dallas (March 2024 Update):
  - Growth in the regional economy has slowed but is still healthy
  - Texas continues to outperform the nation in employment
    - Texas was one of the first states to surpass pre-pandemic employment
  - Risks to the economic outlook are mixed:
    - Elevated inflation, ebbing consumer resilience
    - Geopolitical risk, election uncertainty on the rise
    - On the upside, labor force growth and particularly migration are high, and economic growth has been surprisingly strong



Source: Federal Reserve Bank of Dallas Regional Update





# OUTLOOK ON CONSTRUCTION



- Labor shortage continues, initially reported by the Department of Labor in January 2022
  - Unemployment remains tight at 3.7%, which is very close to the 53-year low of 3.4%.
  - There were 384,000 unfilled construction jobs in AUG 2023; and
  - This climbed to 457,000 construction openings in NOV 2023 (seasonally adjusted)
  - Subcontractors are still facing major labor constraints holding back their capacity
- Price escalation in construction materials driven by rapidly rising demand across the US
  - The 02 Jan Wall Street Journal reported manufacturing plant demand is soaring
  - Construction Pace in 2021: \$8 Billion/Month
    - 2022: \$12 Billion/Month
    - 2023: \$19 Billion/Month
    - 2024: \$24 Billion/Month (projected)
  - Steel wall framing studs have seen two 10% cost increases just this year
  - Similar 2024 material cost increase notices from suppliers range from 10% to 25%





# OUTLOOK ON CONSTRUCTION

- Inflation abatement & risk of recession is not materializing as predicted
  - Consumer spending continues to climb, along with optimism (WSJ 04 Mar);
  - Over 65% of consumers believe inflation is heading up, which is usually self-fulfilling.
  - Most economists say 2023 predictions of a “soft landing” for 2024 are proving correct.
- Consensus is these factors will keep construction escalation at 0.9% per month at least through 2024.
- Some economists still say 2024 will see an economic downturn, dragging down prices, especially given China’s newfound instability. A slowdown in 2024 and beyond is amid structural problems such as record levels of debt, low birth rate, and a very low growth rate of 5%.





# MULTI-FAMILY RENTAL RATE TRENDS



- Lewisville continues to see a steady stream of communities on the way. Greater supply increases competition and can lead to more competitive rent levels.
- In 2021-22, there was an increase in rents by 20%. Since then, year over year rent growth has slowed due to a decrease in demand.
- In 2023, rent growth continued to remain minimal and is expected to remain lower through the near term due to supply-side pressure, as construction rolls over and demand normalized.
- Rent growth is expected to increase through 2024 and 2025 by approximately 2%.





# OFFICE SPACE TRENDS



- Lewisville has 5.3M square feet of office space.
- In 2023, 184,000 square feet of office space was under construction, which is a significant increase from 2022 with only 21,500 square feet under construction. The occupancy rate ranged between 79.5% to 81.7%.
- Over the coming years, the trend shows that occupancy will remain at approximately 80%.



# INDUSTRIAL SPACE TRENDS

- 19.2M square feet of inventory with 282K under construction.
- According to CoStar group, Lewisville as an industrial node remains well-balanced. Fundamentals in Lewisville are strong, with low vacancies below the market average of 8.5%.
- The occupancy rate in 2023 was 92%. Q1 of 2024 is showing an occupancy rate of 97%. The trend shows that occupancy rates are anticipated to stay between 95-97% over the coming years.

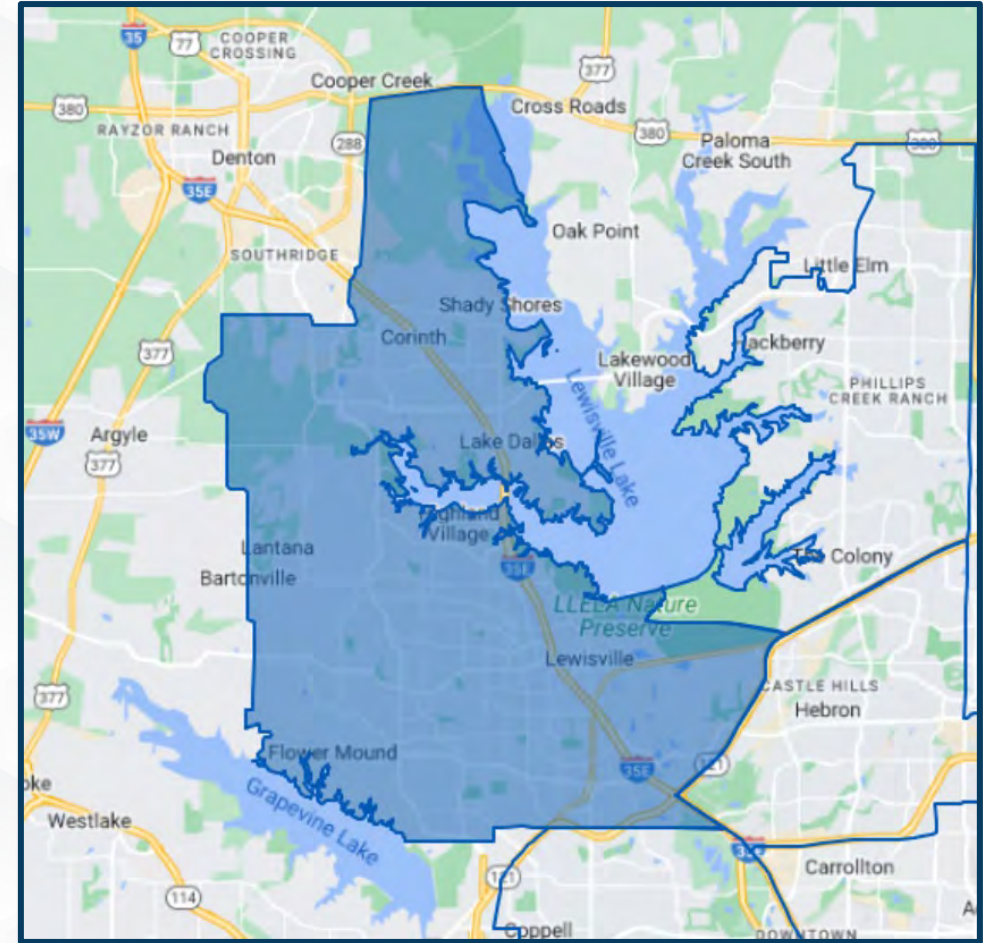
City	Total Sq.Ft. of Industrial	Percentage of Total Land Area Used for Industrial
Frisco	5.1M	0.3%
Allen	2.7M	0.4%
Plano	11.6M	.06%
Denton	18.1M	.07%
McKinney	14.5M	.08%
Flower Mound	10.3M	.08%
Richardson	8.9M	1.1%
Grapevine	12.7M	1.3%
Lewisville	19.2M	1.6%
Mesquite	21M	1.6%
Fort Worth	173M	1.7%
Dallas	19.5M	1.8%
Garland	30.9M	1.9%
Arlington	54.4M	2.0%
Irving	41.6M	2.2%
Grand Prairie	63.5M	2.8%
Carrollton	36.2M	3.5%
Coppell	29.3M	7.1%

\*Cities not built out are naturally lower



# RETAIL TRENDS

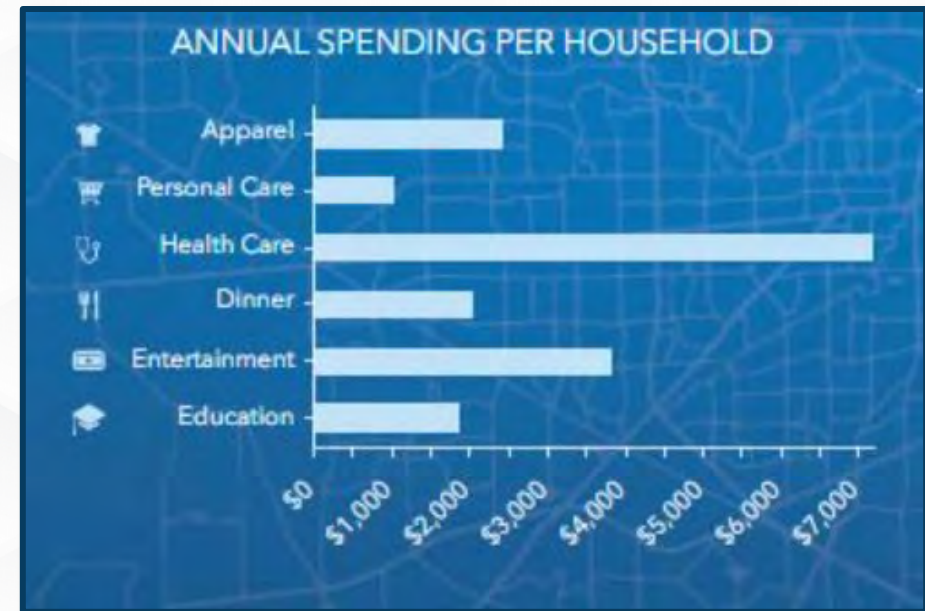
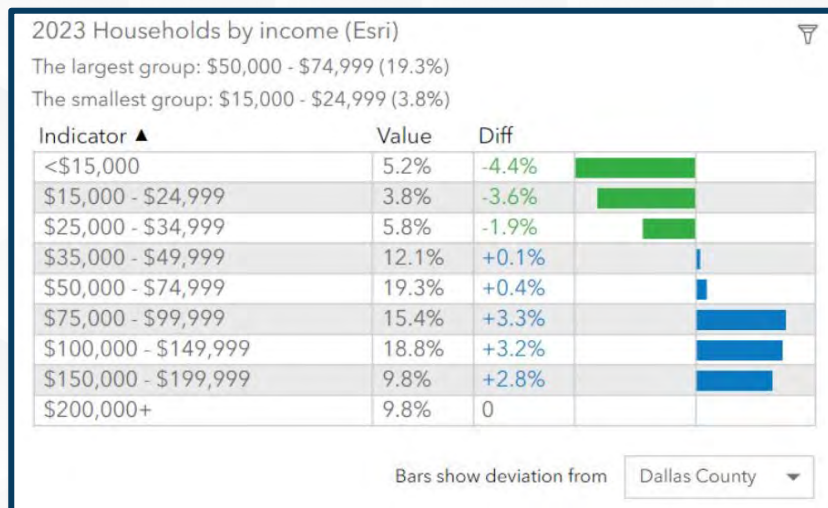
- In 2023, Lewisville occupancy rates ranged between 92 – 94%. The forecast shows that occupancy will remain relatively flat.
- In the last year, 82,000 square feet of retail space was delivered.
- With 19.0 million SF of space, Lewisville is the largest retail submarket in the metroplex, capturing 4% of total retail inventory in Dallas-Fort Worth.
- Within the submarket, Lewisville captures 40% of the total retail space and has more shopping and dining space per capita than any other city its size or larger in the Dallas-Fort Worth region.



Lewisville, Highland Village, Corinth, Lake Dallas, Flower Mound, Lantana, Bartonville, Copper Canyon



# INCOME LEVELS IN LEWISVILLE





# DAYTIME POPULATION



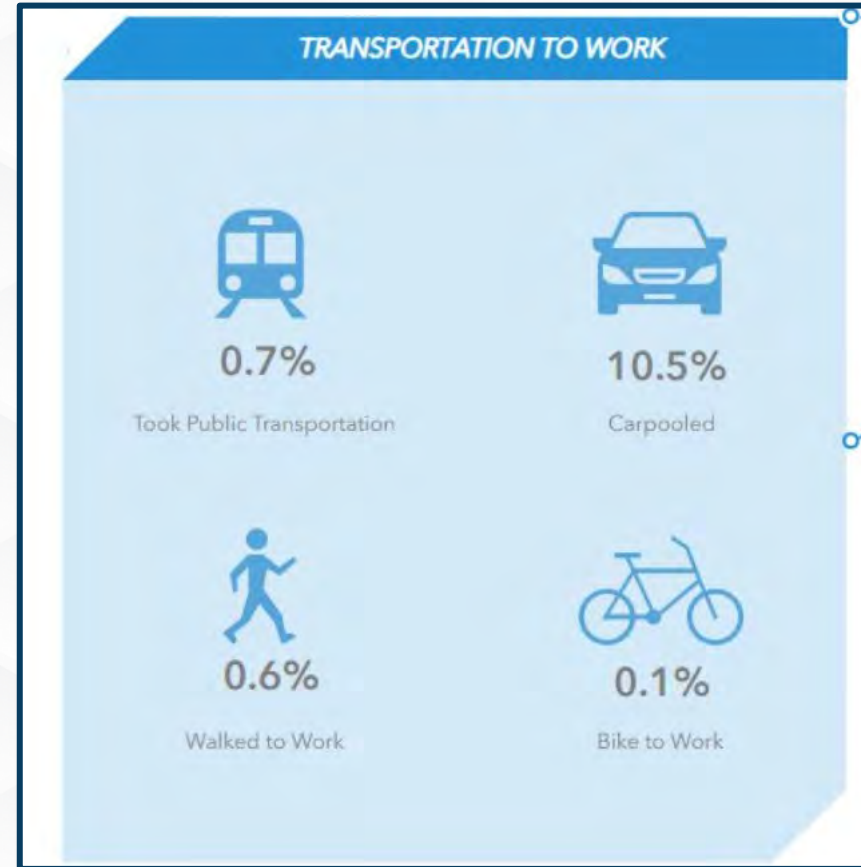
## Commute Time

25.1 minutes

AVERAGE TRAVEL TIME

Using averages, employees in Lewisville, TX have a shorter commute time (25.1 minutes) than the normal US worker (26.8 minutes). Additionally, 1.65% of the workforce in Lewisville, TX have "super commutes" in excess of 90 minutes.

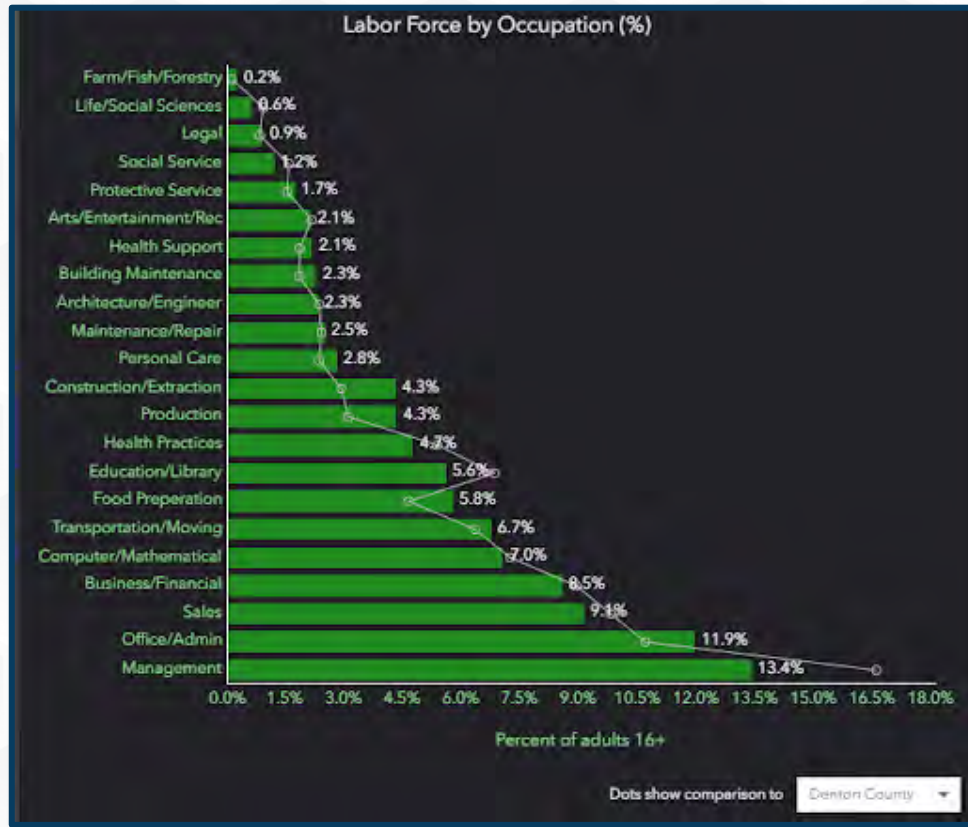
Source datausa.io/



Source: Esri: ArcGIS Business Analyst, US Census Bureau



# DAYTIME POPULATION



Source: Esri: ArcGIS Business Analyst





# ASSESSED VALUE GROWTH

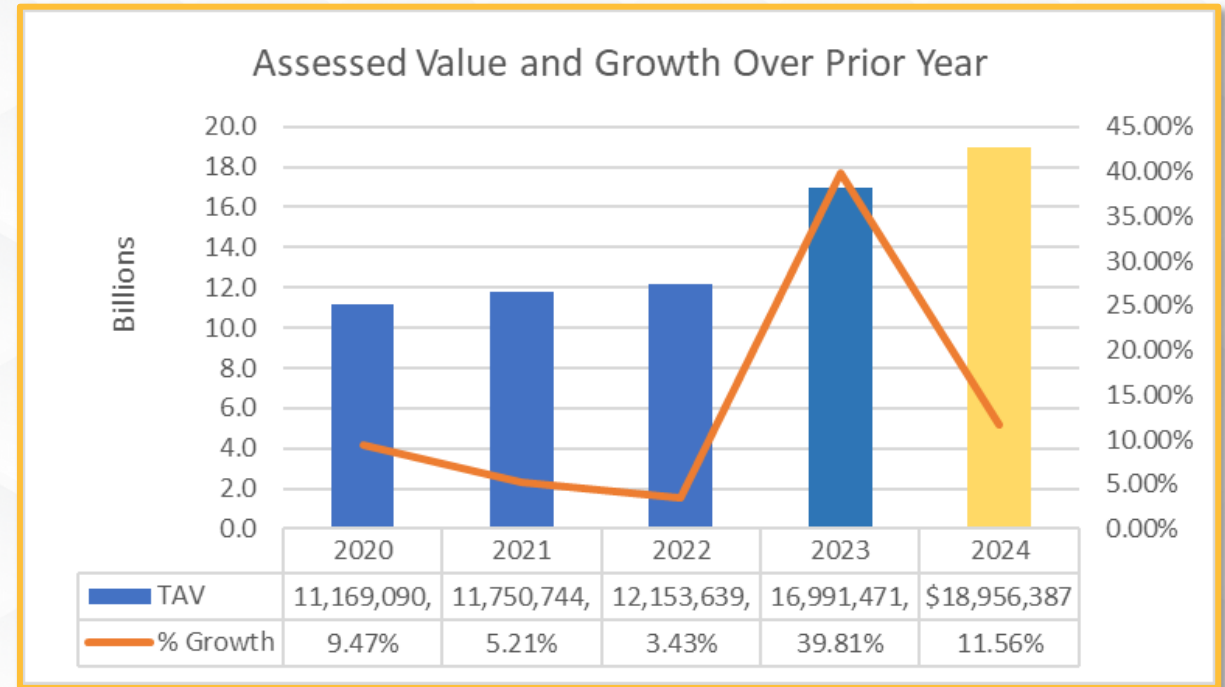
<u>Tax Year</u>	<u>Fiscal Year</u>	<u>TAV</u>	<u>% Growth</u>
2019	2020	11,169,090,006	9.47%
2020	2021	11,750,744,030	5.21%
2021	2022	12,153,639,782	3.43%
2022	2023	16,991,471,159	39.81%
2023	2024	18,956,387,907	11.56%

- The pace of growth had slowed prior to annexation
  - Impacts from pandemic
  - Slowing economy
- Factors impacting tax values after annexation
  - Absorption of District parcels into City rolls and increased property values (FY 2023)
  - Increased property values (FY 2024)



# ASSESSED VALUE GROWTH

- Projection for overall growth in TAV beyond 2024
  - Assumptions used in Hilltop debt analysis
    - 4.5% for 2025-2028
    - 1.0% for 2029-2038
    - 0.25% for 2039 and thereafter





# PRELIMINARY TAXABLE VALUE GROWTH

Taxing Entity	2023 Supplemental Taxable Value	2024 New Taxable Value	2024 Preliminary Taxable Value	Increase
Denton County	176,417,717,254	7,845,778,928	208,654,493,513	18.27%
City of Carrollton	11,857,248,557	85,504,834	13,821,471,014	16.57%
City of Denton	19,770,677,297	1,206,867,534	24,294,837,094	22.88%
City of Lewisville	21,294,727,564	636,346,920	25,716,504,382	20.76%
Denton ISD	31,384,126,305	2,009,334,854	38,566,956,608	22.89%
Frisco ISD	17,917,125,616	403,472,852	20,275,723,829	13.16%
Lewisville ISD	56,997,592,578	1,197,011,608	66,998,759,398	17.55%

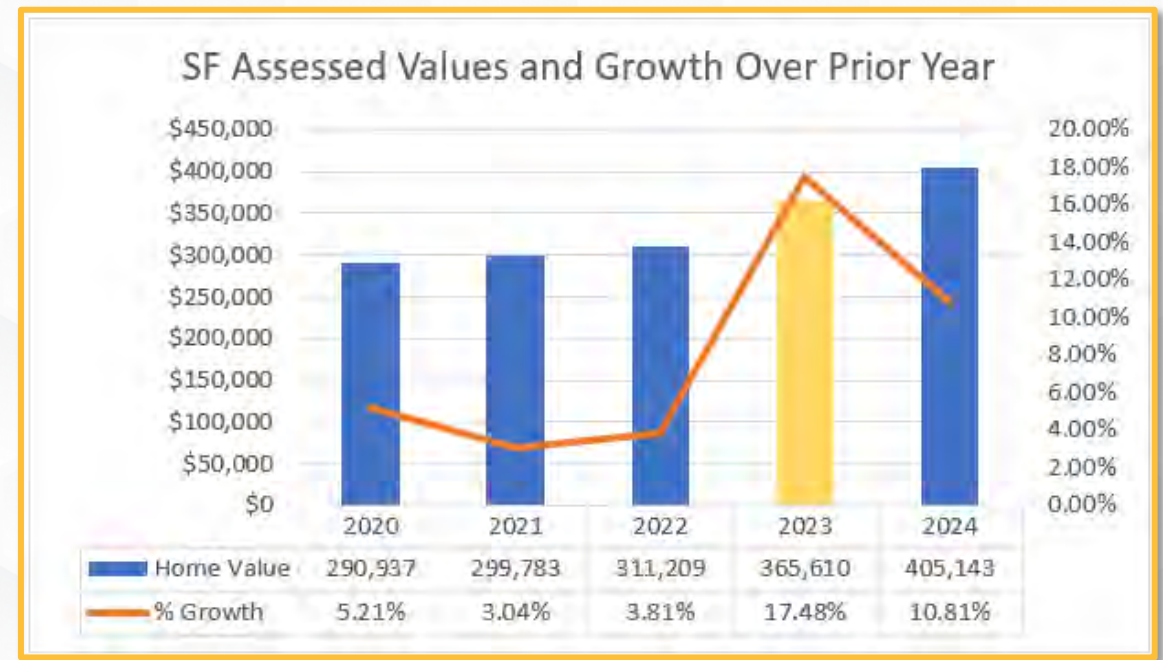
- 2023 values are based on most recent DCAD supplemental
- Note: 2024 figures are preliminary. Initial values for 2024 will be sent to taxing entities by the end of April.
- Preliminary figure for new taxable value similar to the prior year's preliminary amount (\$671.0M)



# TREND IN HOUSE VALUATIONS AND PROJECTIONS FOR UPCOMING BUDGET YEAR

- Near-term projection for home value growth
  - Impacted by escalating home values
  - No indication of a slowdown
  - Catch-up to Market Values
- Long-term increases of 4% - 6%

Tax Year	Fiscal Year	Home Value	% Growth
2019	2020	290,937	5.21%
2020	2021	299,783	3.04%
2021	2022	311,209	3.81%
2022	2023	365,610	17.48%
2023	2024	405,143	10.81%





# CHANGES IN PROPERTY VALUATIONS BY CATEGORY

	2022		2023		Change from PY
	\$	%	\$	%	
Single Family	9.57	43.81%	11.68	46.04%	22.13%
Multi Family	3.58	16.38%	3.98	15.69%	11.27%
Commercial	4.45	20.40%	4.98	19.62%	11.79%
Business PP	2.58	11.83%	2.94	11.60%	13.95%
Other	<u>1.65</u>	<u>7.57%</u>	<u>1.79</u>	<u>7.05%</u>	<u>8.21%</u>
	<b>21.83</b>	<b>100.00%</b>	<b>25.37</b>	<b>100.00%</b>	<b>16.22%</b>

2022-23 Market Value  
(in Billions)



■ Single Family ■ Multi Family ■ Commercial ■ Business PP ■ Other

2023-24 Market Value  
(in Billions)



■ Single Family ■ Multi Family ■ Commercial ■ Business PP ■ Other





# BOND RATING CONSIDERATIONS

- Most recent rating performed in May 2023
- City assigned AAA bond rating from both S&P and Fitch rating agencies
- Applies to both the General Obligation and Utility Revenue bond issues
  - Primary factor in determining total cost of borrowing
  - Rates for GO and Utility Revenue bonds were 3.56% and 3.40% respectively
- Factor in considering future borrowings
  - Final issue related to 2015 bond election (streets and trails)
  - Final issue related to 2021 bond election (public safety facility)
  - Long-term, Blue-Ribbon consideration and 2024 bond election





# BOND RATING CONSIDERATIONS

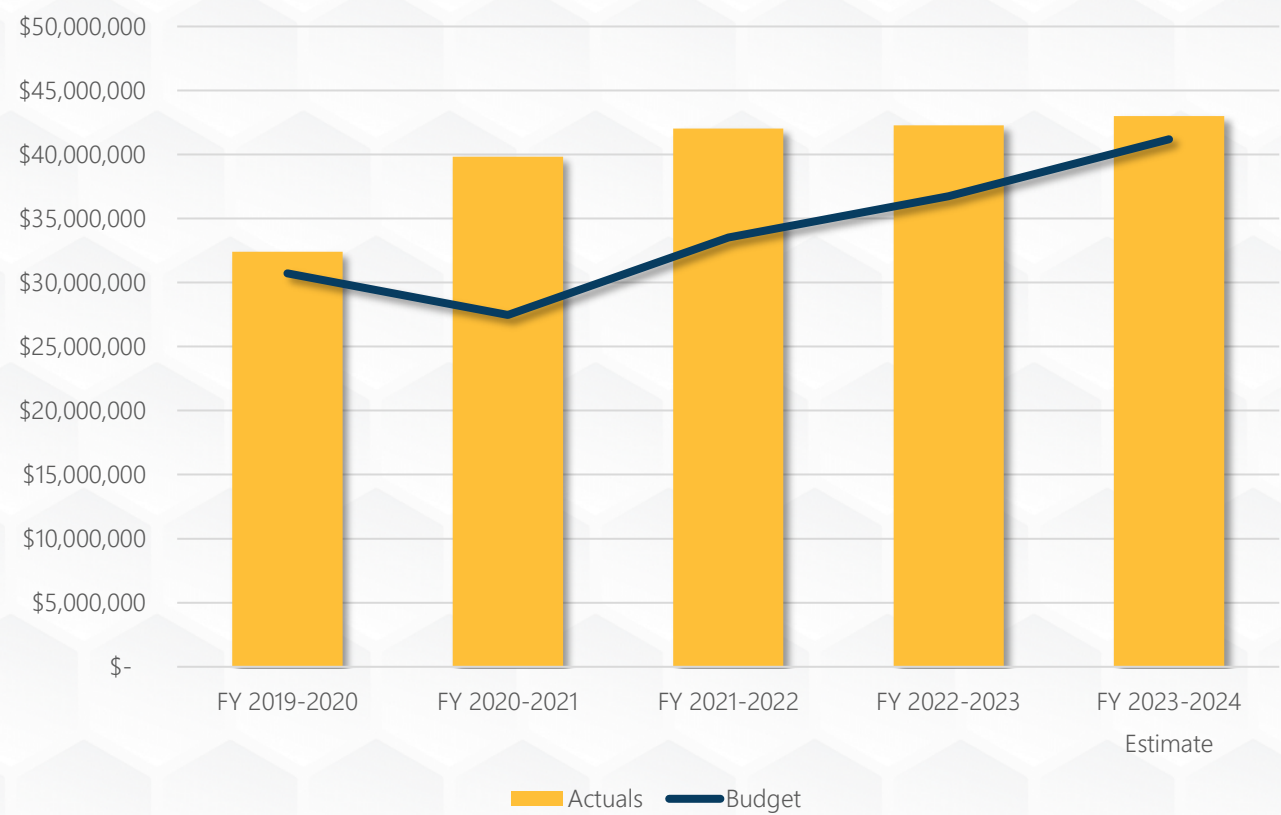


- Key rating drivers noted by S&P:
  - Strong expected **economic growth** from new development and growth in Castle Hills
  - Solid finances and **maintenance of solid reserves**, supported by growing major revenue sources and conservative financial-management practices
  - Very strong management with **strong financial management policies**, including its formal capital and financial planning and policies that guide investments, debt issuance, and reserve maintenance and a strong Institutional Framework score
- Key rating drivers noted by Fitch:
  - The city's strong financial profile reflects a **diverse and stable revenue base**, modest expenditure growth and a demonstrated ability to reduce expenditures during economic downturns
  - Strong **revenue growth** over the past 10 years, exceeding both U.S. GDP and inflation
  - Lewisville has historically maintained very strong reserves as compared with spending and relative to revenue volatility. Management has responded well to economic stress, as demonstrated by the city's history of **balanced operations** and reserve adequacy through prior economic cycles



# SALES TAX

Sales Tax (General Fund)



\*Data as of 3/15/2024.

FY 2023 actuals increased by \$253K or 0.6% when compared to FY 2022 actuals.

FY 2024 estimates are currently trending 1.7% over last year's actuals and 4.4% more than the FY 2024 adopted budget.

The FY 2024 estimate does not include any reduction related to possible legislation impacting sales tax sourcing.





# SALES TAX IMPACTS

- This revenue is at risk due to two threats:
  - State of Texas prior attempts to move towards full destination sourcing
    - Was not successful during 2021 & 2023 legislative process
    - Would nullify sales that are shipped from a place of business/warehouse in Lewisville
  - Comptroller rule changes – Texas Admin Rule 3.334
    - Originally adopted in May 2020
    - Amended two additional times
    - Redefines “place of business” for sourcing of sales tax
    - Provides that only “in person” sales may be used to establish a “Place of Business”





# SALES TAX IMPACTS

- Engaged with consultant to determine potential impacts to the City sales tax
  - John Kroll, HMWK
  - Conduct an initial analysis to determine impacts
    - Full destination sourcing
    - Controller interpretations presented in Rule 3.334
  - Initial analysis based on state of Texas and national data sets
    - Income level, # of households, % taxable purchases, population





# SALES TAX IMPACTS

- Impacts from a move to destination sourcing
  - Significant loss of sales tax anticipated
  - Sales tax allocated to the location where the buyer takes possession
  - “Place of Business” designation nullified
    - Defined as 3 or more in-person sales per year
  - Credit only those sales to Lewisville placed in-person or where product will be shipped within Lewisville
- Impacts to sales taxes under destination sourcing
  - Loss of \$15.4 million
  - Net of any gains from goods/services delivered into Lewisville





# SALES TAX IMPACTS

- Impacts from Rule 3.334 implementation
  - Loss of sales tax “lessened” slightly
  - “Place of Business” designation required, better understanding of operations
  - Gains in revenue not currently captured under origin sourcing rules/statutes
- Impacts to sales taxes under Rule 3.334 implementation
  - Loss of \$10.5 million
  - Estimated gains from unrealized B2B - \$2.59 million
  - Estimated gains from unrealized B2C - \$2.35 million





# SALES TAX IMPACTS



- Breakdown of potential sales tax losses
  - Destination sourcing - \$15.4M
    - General - \$10.27M
    - 4B - \$2.57M
    - Crime Control - \$1.28M
    - Fire Control - \$1.28M
  - Rules change - \$10.5M
    - General - \$7.00M
    - 4B - \$1.75M
    - Crime Control - \$875K
    - Fire Control - \$875K





# SALES TAX IMPACTS

- Evaluation of actual Lewisville experience
  - Impacts using Lewisville-specific data ongoing
    - Performing an evaluation of top sales tax remitters
    - Analyze their process for taking/processing orders
  - Initial analysis limited to top sales tax remitters in the highest three threat assessment levels
    - Staff reached out to 44 businesses, accounting for \$14.8 million in sales tax to the city
    - Successful in contacting 19 businesses, accounting for \$8.1 million in sales tax
    - Based on analysis of these local businesses
      - 14 potentially will escape Rules change, \$5.7M likely to stay in the city
      - 5 potentially are at risk from Rules change, \$2.4M could be impacted
  - Impact of 25 remaining businesses, accounting for \$6.7M in sales tax
    - 16 potentially escape Rules change, \$3.6M likely to stay in the city
    - 9 potentially are at risk from Rules change, \$3.1M could be impacted
    - Staff continuing to reach out to determine if impacted from Rules change





# CASTLE LITIGATION & RULES TIMELINE



- **May 22, 2020**, Comptroller Glenn Hegar introduced an amendment to administrative Rule 3.334, moving the point of taxation from where the business operates to where the buyer lives. Originally was scheduled to start origination sourcing in April 2020, but after city outcry, pushed out to October 1, 2021.
- **July 2021** – Lawsuit filed by the Coalition for Appropriate Sales Tax Law Enactment (CASTLE). City of Coppell, Texas; the City of Humble, Texas; the City of DeSoto, Texas; the City of Carrollton, Texas; the City of Farmers Branch, Texas; and the City of Round Rock, Texas v. Glenn Hegar
- **August 2021** – Parties agreed on Temporary Injunction, saying Comptroller would not apply new Rule until final disposition on the litigation. Comptroller agreed to a temporary injunction to delay enforcement of those provisions of Rule 3.334 scheduled to go into effect October 1, 2021. The injunction effectively delays the implementation of those provisions until the trial (scheduled for October 2024) or further order of the court. As a result of the temporary injunction, the rules currently in place will remain in effect statewide. Businesses across Texas should continue their current approach to assigning the local portion of Texas sales tax to a local taxing authority.
- **August 2022** - The district court found that the Comptroller failed to substantially comply with one or more of the procedural requirements for the notice of proposed rule (Government Code, §2001.024) when the comptroller adopted §3.334(b)(5). The court remanded §3.334(b)(5) to give the Comptroller the opportunity to either revise or readopt it through established procedure.
- **January 2024** – Comptroller revises the rule to clarify definitions and follow procedural requirements. Initially intended to start origination collection in January 2024, but Comptroller's attorney confirms that they will comply with the temporary injunction.
- **March 2024** – Lewisville Staff was informed that Comptroller will soon be submitting a 4<sup>th</sup> amendment to the rule in the very near future. We understand that the only thing this amendment will be addressing is the potential financial impact that the rule could have on local jurisdictions and the business community.
- **May 2024** – Original trial date
- **October 2024** – New trial date



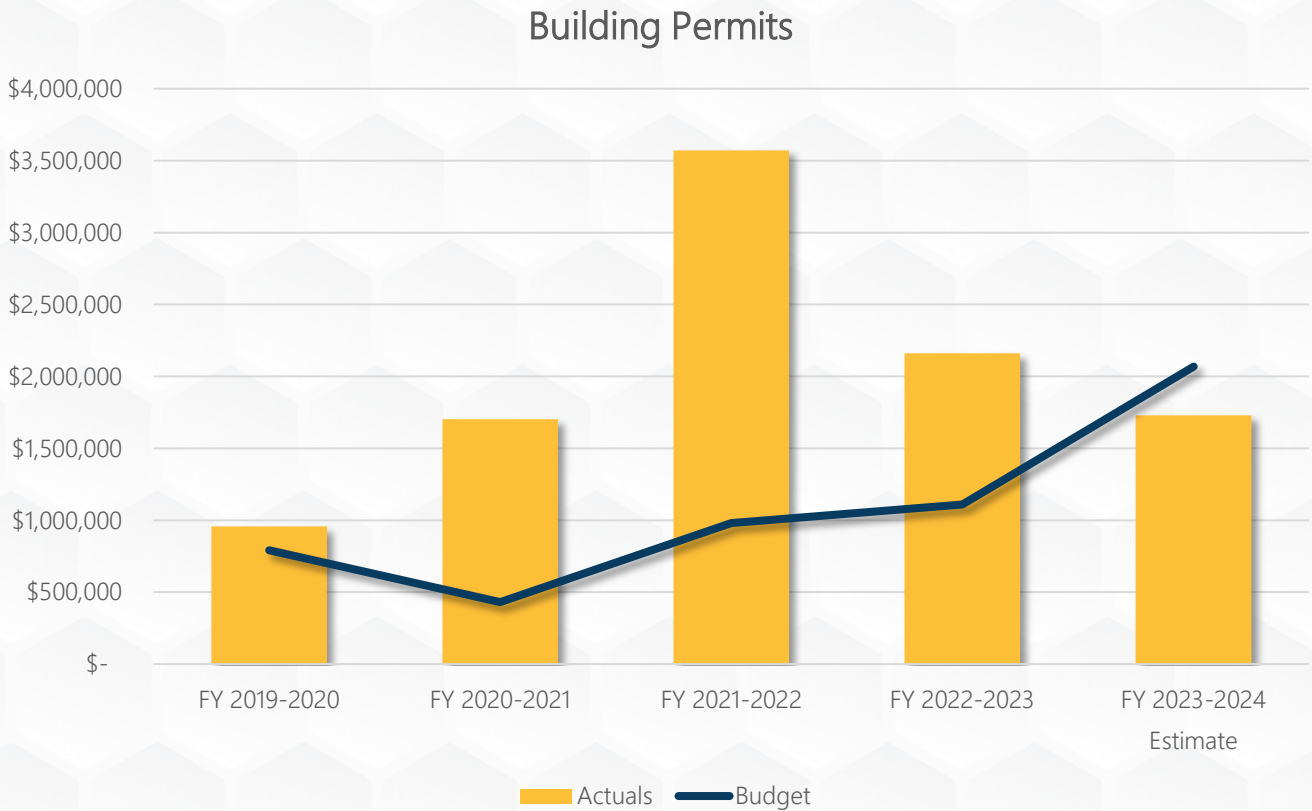
Building permit revenue is based on actual projects the City is aware of.

FY 2023 actuals increased 95% when compared to the adopted budget.

FY 2024 estimates are projected to decrease by 16.4% compared to the FY 2024 adopted budget. This is due to certain large projects no longer expected to occur in FY 2024 and may occur in FY 2025 now.

However, several new projects have been identified that will bring in permit revenue in FY 2024.

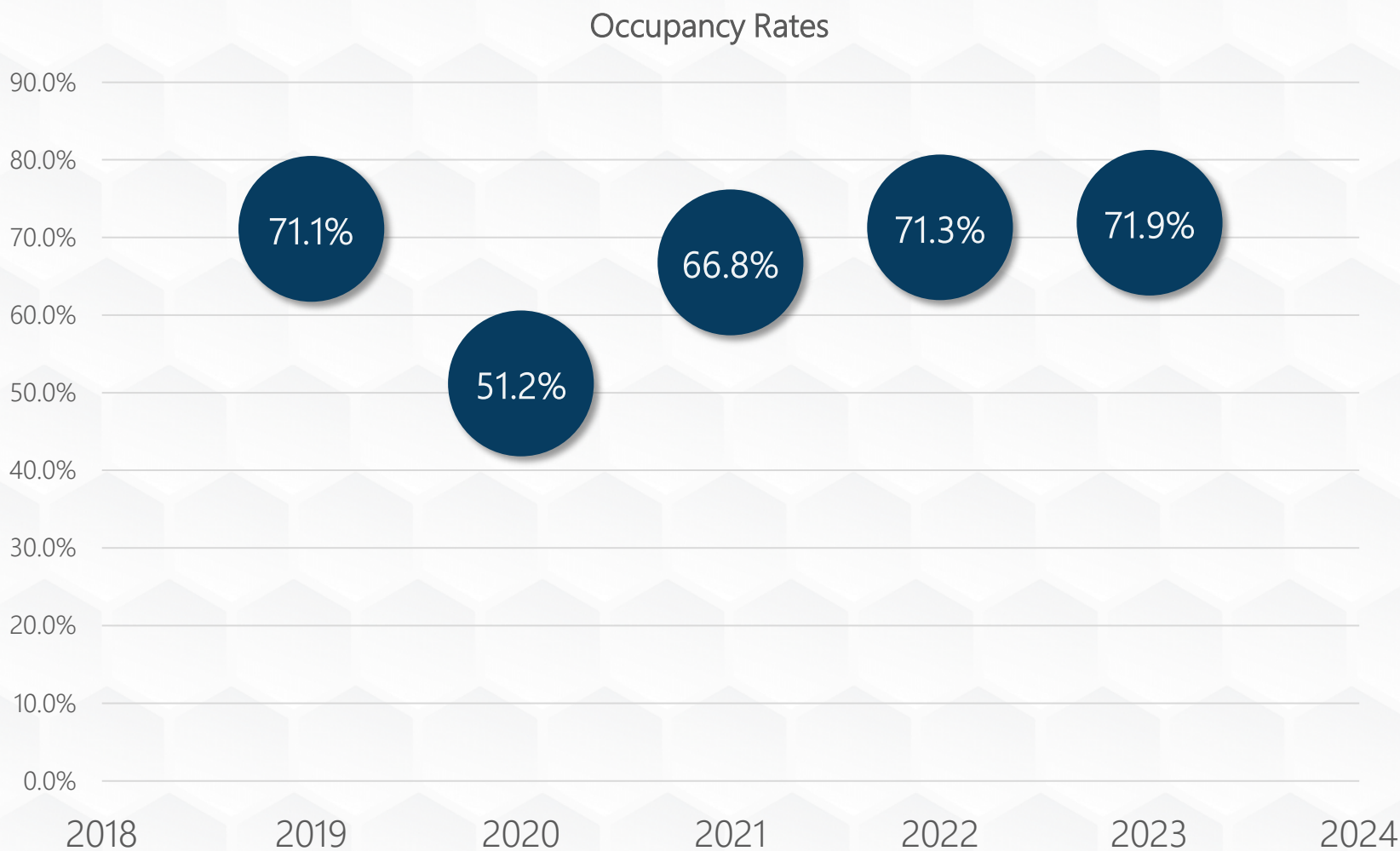
# BUILDING PERMITS



\*Data as of 3/16/2024.



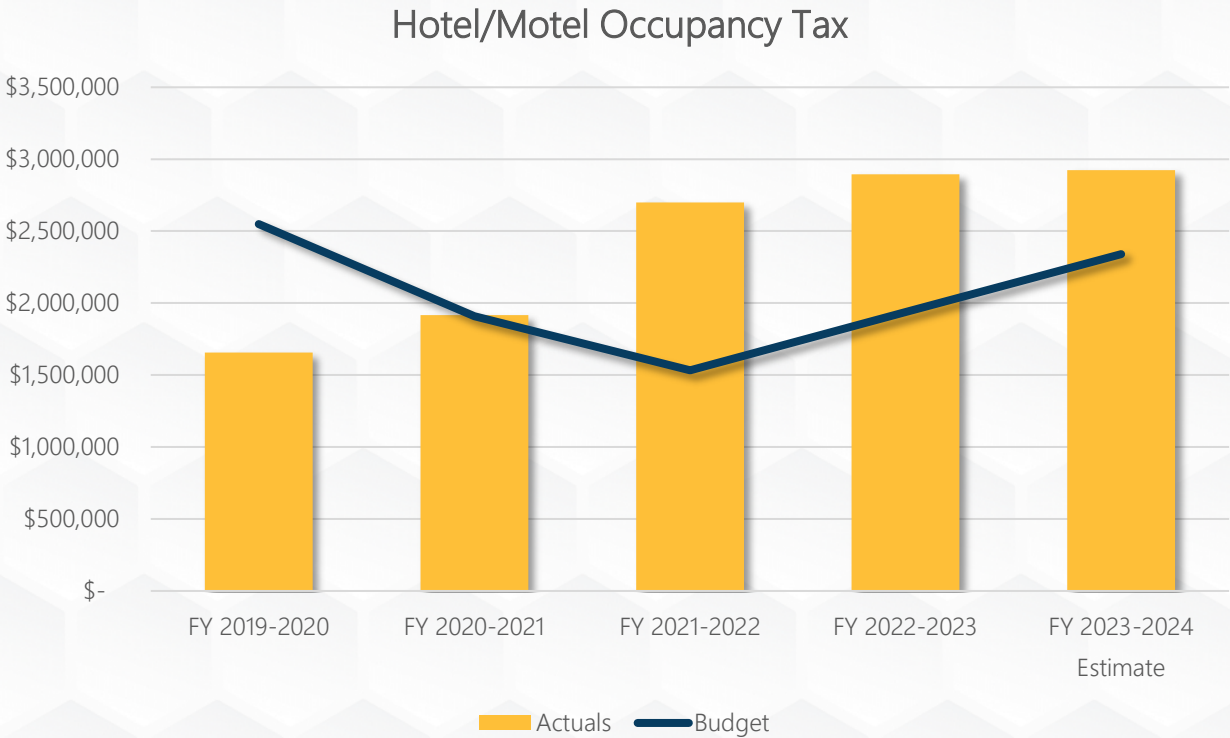
# HOTEL/MOTEL OCCUPANCY RATES



Occupancy rates have returned to pre-pandemic levels.



# HOTEL/MOTEL TAX REVENUE



\*Data as of 3/4/2024.

\$195k or 7.2% increase in FY 2023 actuals when compared to FY 2022.

FY 2024 estimates are projected to end the year with an increase of \$30.6k or 1.1% over FY 2023 actuals. This is \$583.6k above the FY 2024 adopted budget.



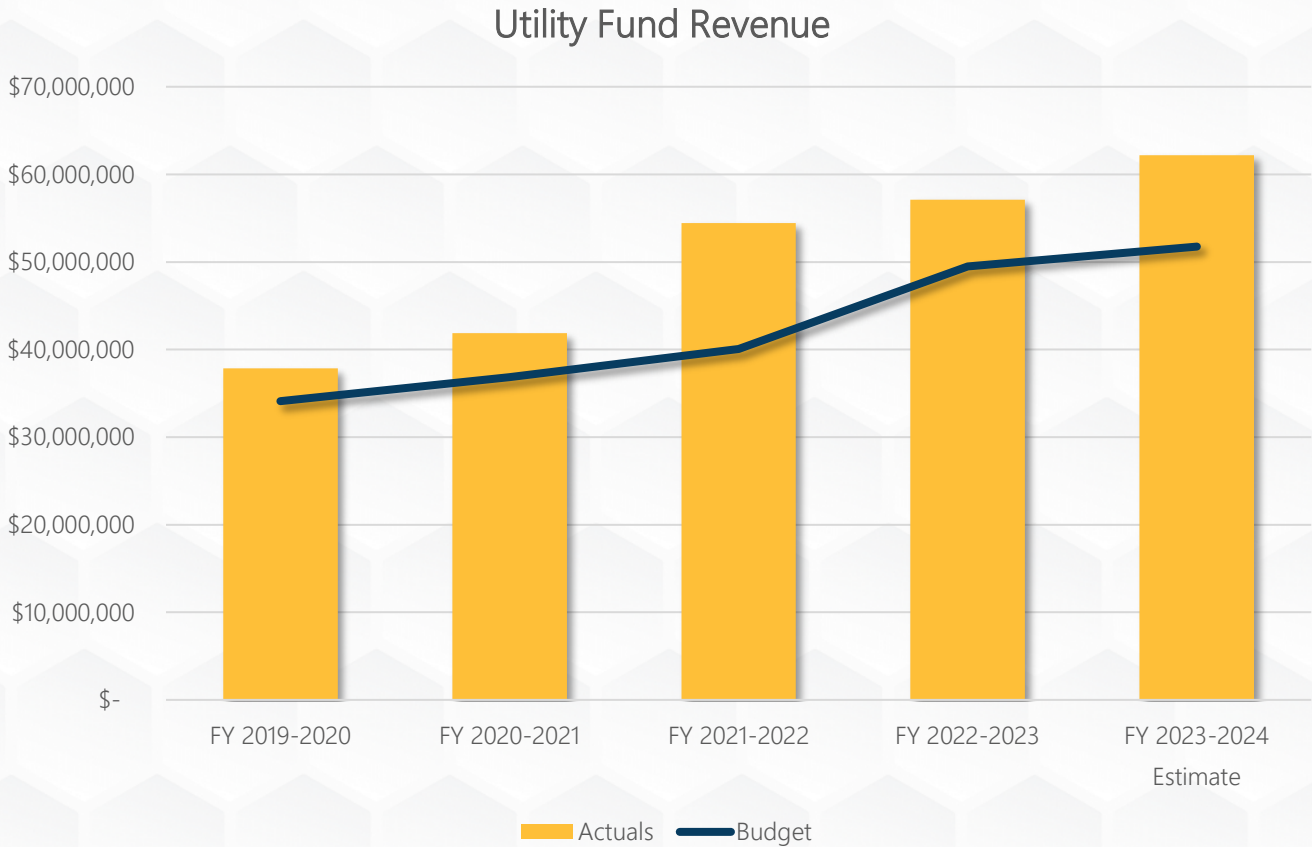
FY 2023 actuals increased by 4.9% or \$2.7M when compared to FY 2022 actuals. This is due to a rate increase, as well as new development in the City.

For FY 2024, City Council approved a 4.3% increase for both water and sewer rates.

FY 2024 estimated revenue is projected to be \$5.1M more than FY 2023 actuals.

This revenue source is heavily influenced by the weather, with hot and sunny days resulting in more water use and rainy days resulting in low water use. For this reason, this revenue source is closely monitored throughout the year.

# UTILITY FUND REVENUE

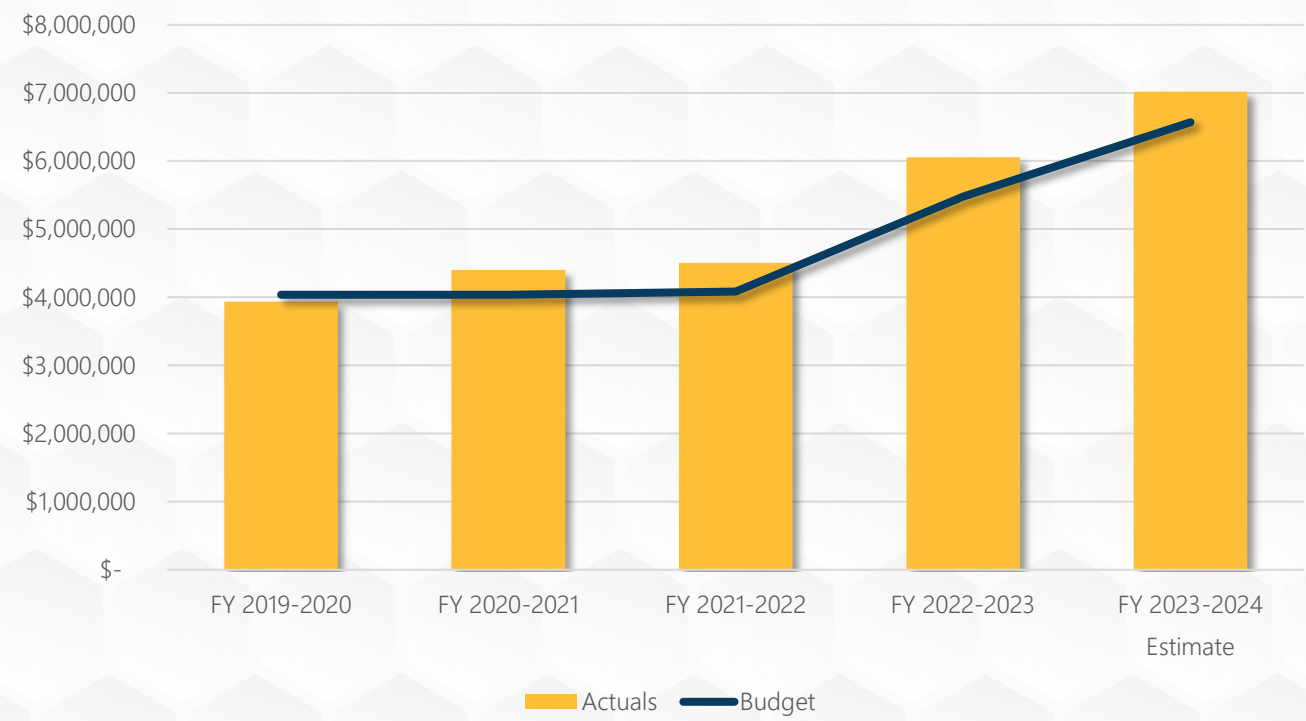


\*Data as of 3/4/2024.



# DRAINAGE FUND REVENUE

Stormwater Drainage Fund Revenue



\*Data as of 3/4/2024.

FY 2023 actuals increased by 34.3% or \$1.5M when compared to FY 2022 actuals. This is due to a rate increase, as well as new development in the City.

For FY 2024, City Council approved a \$1.00 per month rate increase for single-family residential and a \$0.35 per 1,000 square feet rate increase for non-single family. The 2022 NewGen drainage study called for a \$1.00 increase annually, with the final increase of the three-year plan set for FY 2025.

FY 2024 estimated revenue is projected to be \$965.9K or 16% more than FY 2023 actuals.





# ECONOMIC SUMMARY

- As the various economic indicators reflect, the revenue outlook for the City of Lewisville for the remainder of the current fiscal year is positive, but the future of sales tax sourcing is uncertain. We will also be tracking building permit revenue closely.
- We will continue to monitor inflation rates and how they impact costs. In addition, we will keep apprised of interest rates and how they may impact borrowing power.





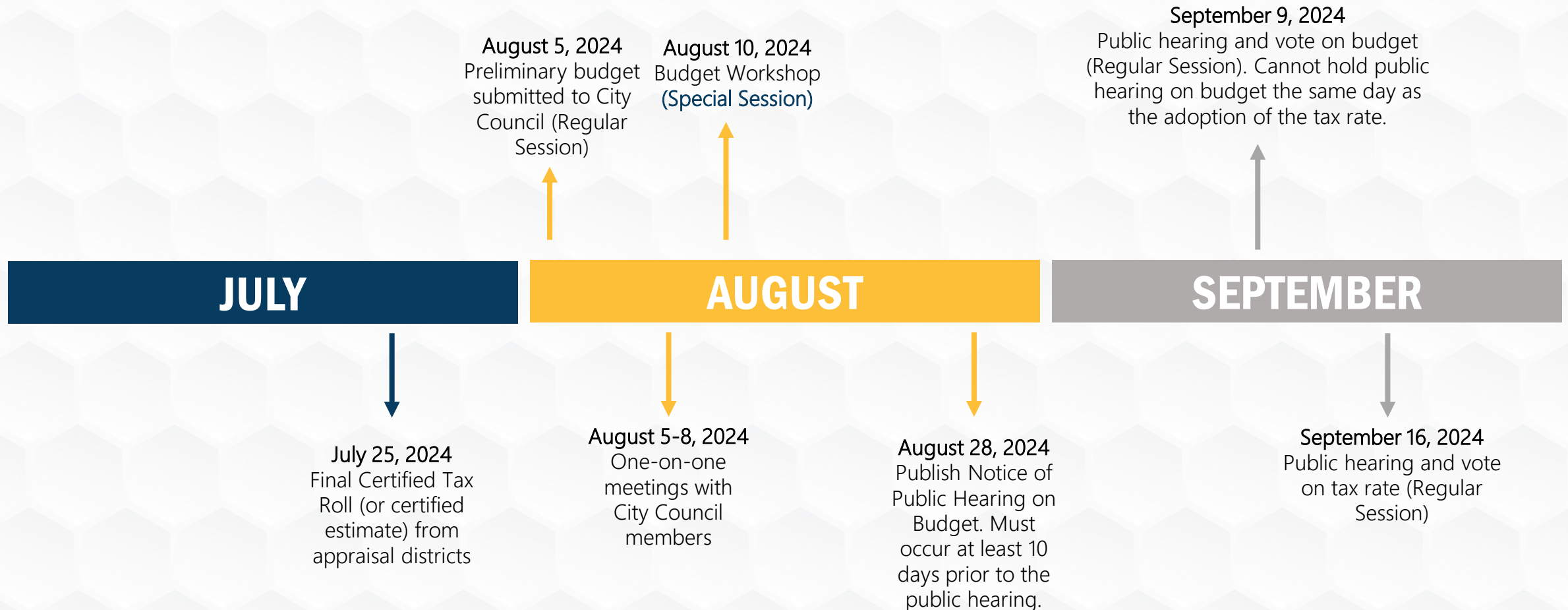
# BUDGET CALENDAR DISCUSSION



- Staff brings the budget calendar to City Council each year during retreat to determine if the calendar should include the option for an election.
- The budget calendar is based on state law and regularly-scheduled City Council meetings. State law requires different deadlines depending on whether or not an election will be called to increase the property tax rate more than 3.5% above the effective tax rate.

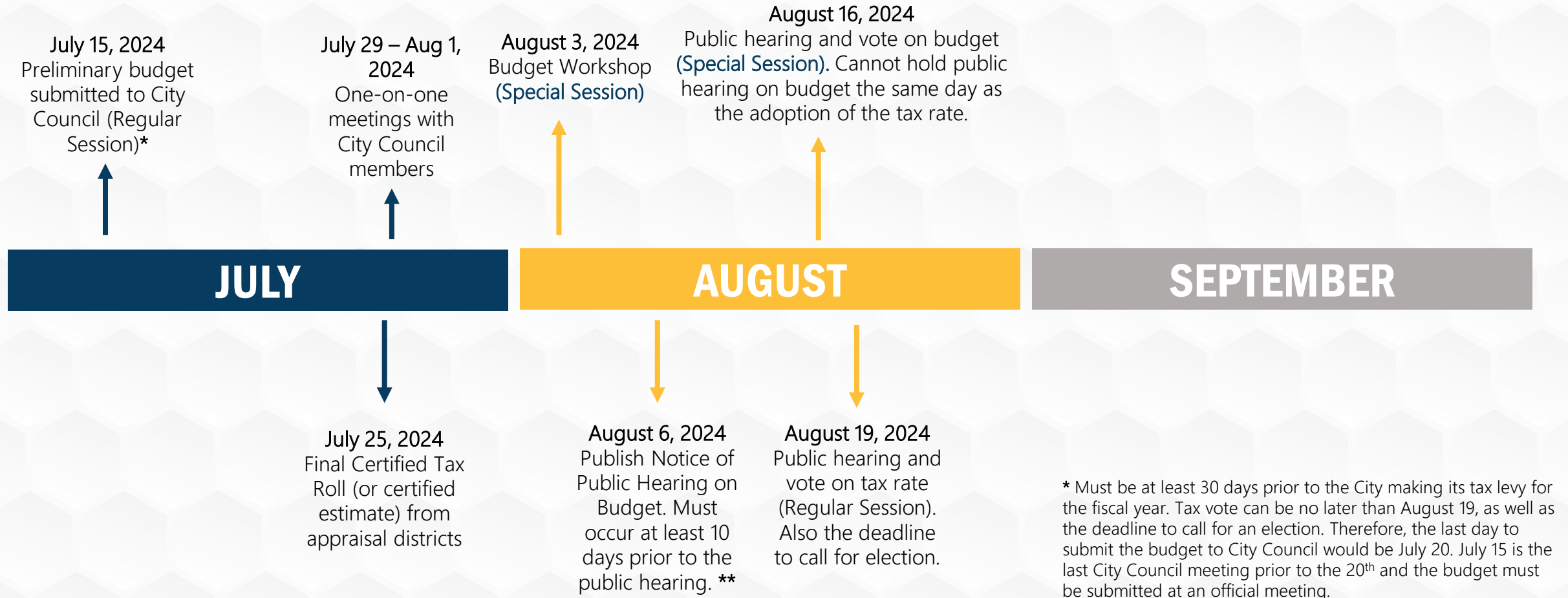


# BUDGET CALENDAR – NO ELECTION





# BUDGET CALENDAR – ELECTION OPTION




\* Must be at least 30 days prior to the City making its tax levy for the fiscal year. Tax vote can be no later than August 19, as well as the deadline to call for an election. Therefore, the last day to submit the budget to City Council would be July 20. July 15 is the last City Council meeting prior to the 20<sup>th</sup> and the budget must be submitted at an official meeting.

\*\* Because projected tax rate must be known, this cannot occur prior to the budget workshop.

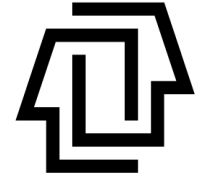




# STAFF RECOMMENDATION

- Expecting property tax revenue increase
  - Other current year revenue is trending upwards
  - Potential sales tax impact could be a loss of \$5.5M
    - \$3.67M – General Fund (\$2M already held back for one-time expenses; leaving impact of **\$1.67M**)
      - \$1.67M could be made up by other revenue sources
    - \$458K – Crime Control Fund
    - \$458K – Fire Control Fund
    - \$917K – 4B Fund
  - Based on these economic indices, staff's recommendation is to proceed **without** the option of an election for FY 2025.
- 





# **LEWISVILLE RETREAT: DAY 1 ADJOURNED**





# **LEWISVILLE RETREAT:**

## **DAY 2**



# WELCOME BACK...

- **Resume: Day 2 – Saturday**
  - *Warm-up...*
  - *Check-listing for Effective Governance*
  - Build the 2024-2025 Strategic Focus Areas Gameplan
  - Overall Recaps/Take Aways
  - **Adjourn**



---

# **WORKSHOP 1:**

# **CHECK-LISTING FOR EFFECTIVE GOVERNANCE**



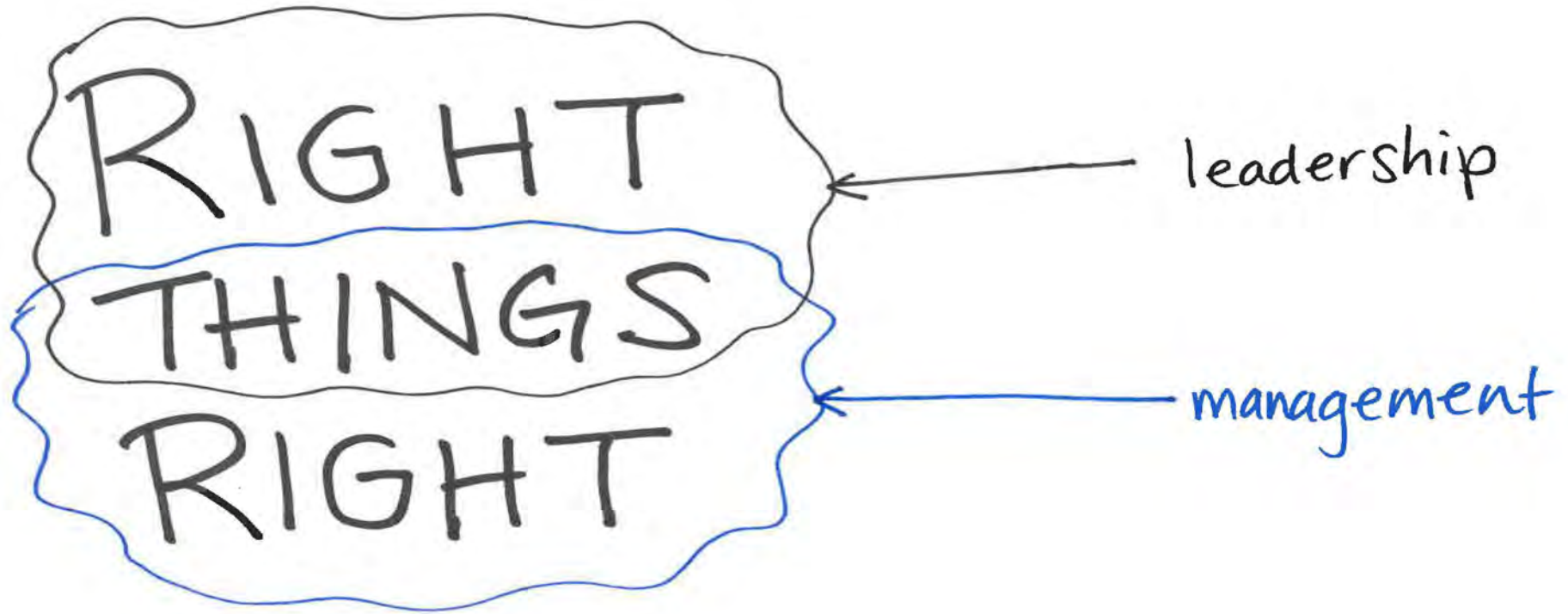
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# **EFFECTIVE GOVERNANCE..**

## **10 ELEMENTS FOR YOUR CHECKLIST**









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# WHY?... WE SEEK TO DO RIGHT...AVOID ERRORS

## Errors of Ignorance

- *Mistakes we make because we don't know enough...*

## Errors of Ineptitude

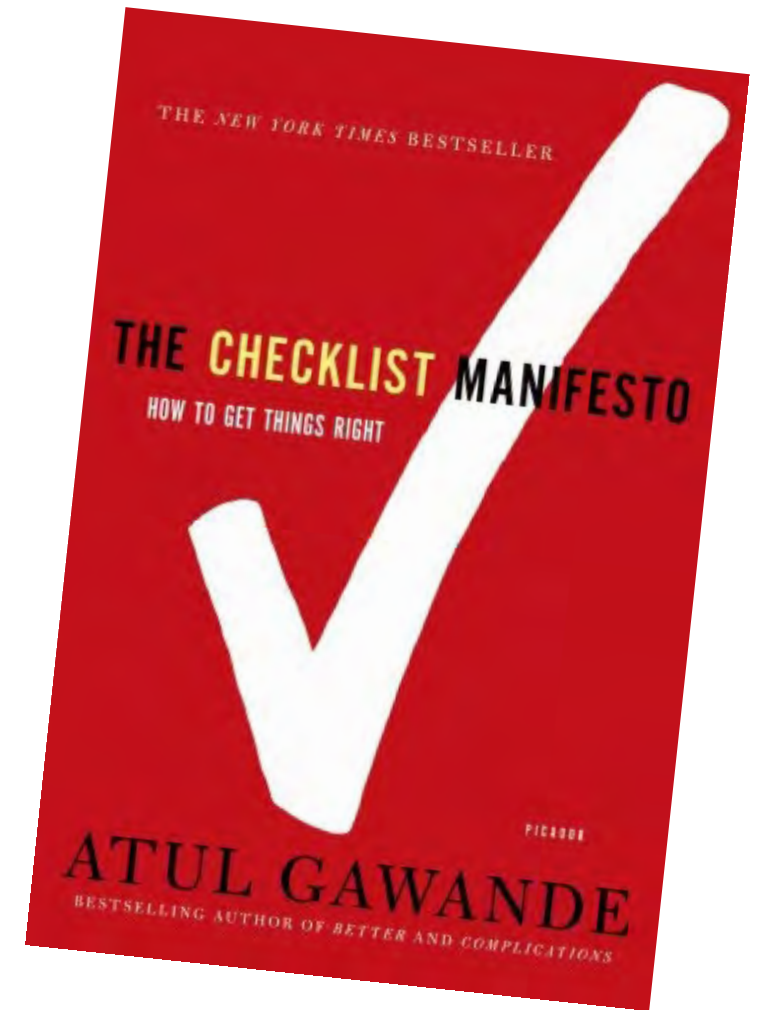
- *Mistakes we made because we don't make proper use of what we know...*



---

# THE POWER OF CHECKLISTS

- Helps you Not Forget
- Unbundles the Overwhelming
- Defines the Essentials / Maintains Standards
- No missed steps
- Counterbalances focus-moments





# **10 ITEMS FOR EFFECTIVE GOVERNANCE: CHECKLIST**

- **Appointments & Delegates**
- **Oversight & Performance Monitoring**
- **Stewardship & Fiscal Attentions**
- **Deliberation & Decision-Making**
- **Goals/Planning & Missions**
- **Representation & Participation**
- **Communications & Awareness**
- **Transparency & Accountability**
- **Honorable Conduct**
- **Succession, Resilience & Rejuvenation**



# 1

## APPOINTMENTS & DELEGATES

- ☐ Make & Maintain Quality Officer Appointments
- ☐ Make & Maintain Quality Advisory Board Appointments
- ☐ Attention to your Agency Ambassadors to Others



# 2

## OVERSIGHT & PERFORMANCE MONITORING

- ☐ A Municipal Officer - “Buck Stops Here” Responsibilities
- ☐ External Auditor Communications
- ☐ Attention to Service Delivery & Mission Outcomes / Goal Achievement



# 3

## STEWARDSHIP & FISCAL ATTENTION

☐ Balance & Sequence: Basics

First, Then Lofty

☐ Stewardship: Privilege to Reap,  
Duty to Sow

☐ Your Attention to O&M's



# 4

## DELIBERATION & DECISION- MAKING

- ❑ Attention to Details of Your Most Major Forum & Modeling Public Discourse
- ❑ A Good Sense of “Time”: Chronos & Kairos Time
- ❑ Well-Navigate the Phases of Decision-Making:
  - Problem ID, Data, Discuss/Input, Solution(s) ID/Assess, Decide



# 5

## GOAL/PLANNING & MISSIONS

- ❑ Vivid Goals/Missions: Effective formats to achieve aspirations
- ❑ Extensive Planning – Consensus-Building, Checking Progress, Seeking Feedback, Edits
- ❑ “Incremental-ize” Big Lifts Into Parts/Phases



# 6

## REPRESENTATION & PARTICIPATION

- ☐ Seek rich input: Continually add to the fullest definition of “community”
- ☐ Who are your constituents?
  - Your 3-minute commuter customers?
  - Your Bond holders?
- ☐ Seek Forums to Experience the Community ... “Be *In Community*”



# 7

## ENGAGEMENT & COMMUNICATION

- ☐ Be Poly-linguistic - Passive & Active Ways to Connect

- ☐ What are Your Essential Messages?

- ☐ Beware of Technology  
Disenfranchising – seek wide/rich mediums



# 8

## ACCOUNTABILITY & TRANSPARENCY

- ☐ Trustee: Duty to Inform / Status Reports - (See #2 - Oversight)
- ☐ Ongoing Tone: Not Yours, But Theirs...
- ☐ Transparency in Process and Outcomes



# 9

## HONORABLE CONDUCT

- ☐ Emphasize/Expect Ethical Conduct – laws & civility
- ☐ Expect From All: Elected / Appointed Officers and Staff
- ☐ Standards of Behavior/Rules of Engagement: dignity, respect to all, fairness, met commitments



# 10

## SUCCESSION, RESILIENCE & REJUVENATION

- ❑ Keep the “long view” of missions – carry-on, legacy-making
- ❑ Don't Forget the Second Law of Thermodynamics: Always Changing and Deterioration
  - Asset Management
- ❑ Seek the “Extant City”:  
Preparedness to Persevere



---

# SO?...

- ☐ Refine YOUR “Lewisville List”
- ☐ Move from Checks (Yes/No) to Gradients/Betterments
- ☐ Support A Good Governance Mindset: *It Starts with Us...*
- ☐ More...





---

## **A WORKPLAN FOR EFFECTIVE GOVERNANCE?:**

- **Anything Resonate?**
- **A “Growth Opportunity”?**
  - **Explore, Enrich, Enhance?**
- **Dig Deeper?**
- **Your Focus: Choose One...?**

- ☐ **Appointments & Delegates**
- ☐ **Oversight & Performance Monitoring**
- ☐ **Stewardship & Fiscal Attentions**
- ☐ **Deliberation & Decision-Making**
- ☐ **Goals/Planning & Missions**
- ☐ **Representation & Participation**
- ☐ **Communications & Awareness**
- ☐ **Transparency & Accountability**
- ☐ **Honorable Conduct**
- ☐ **Succession, Resilience & Rejuvenation**



---

**THANK YOU FOR YOUR SERVICE**







# **WORKSHOP 2:**

# **BUILD THE**

# **2024-2025**

# **STRATEGIC**

# **FOCUS AREAS**



---

# **BUILD THE 2024-2025 STRATEGIC FOCUS AREAS**

## **A 2-Step Process:**

- **1. Confirm the Pieces (and review reaction notes)**
- **2. Sort/Filter for 2024-25:**
  - **Maintain a “Focus Size”**
    - **Edit Current 23-24 list of 9 items**
    - **Anything Else to Add?**
  - **Build/Assign (for 24-25):**
    - **Assign: Focus, or Mission Overall, or Drop**



# PIECES

2023-24

## 2023-2024 STRATEGIC FOCUS AREAS

	Topic	Notes
1	Affordable Housing	
2	Justice, Equity, Diversity, Inclusion (JEDI) Goals	
3	Mall Redevelopment	
4	The Lake District	
5	Old Town Development	
6	Employee Recruitment, Development, Retention	
7	10-Minute Walk to a Park Goal	
8	City Infrastructure and Facilities	
9	Business 121 Corridor Planning	

**What Else?**

2024-25

2024-2025

**Strategic Focus  
Areas**





# 2024-2025 STRATEGIC FOCUS AREAS: WORKSHEET

	Topic	Focus, Mission or Drop
	Affordable Housing	
	Justice, Equity, Diversity, Inclusion (JEDI) Goals	
	Mall Redevelopment	
	The Lake District	
	Old Town Development	
	Employee Recruitment, Development, Retention	
	10-Minute Walk to a Park Goal	
	City Infrastructure and Facilities	
	Business 121 Corridor Planning	
	? Add – Lewisville Beautification Initiatives	
	? Add - Public Engagement	

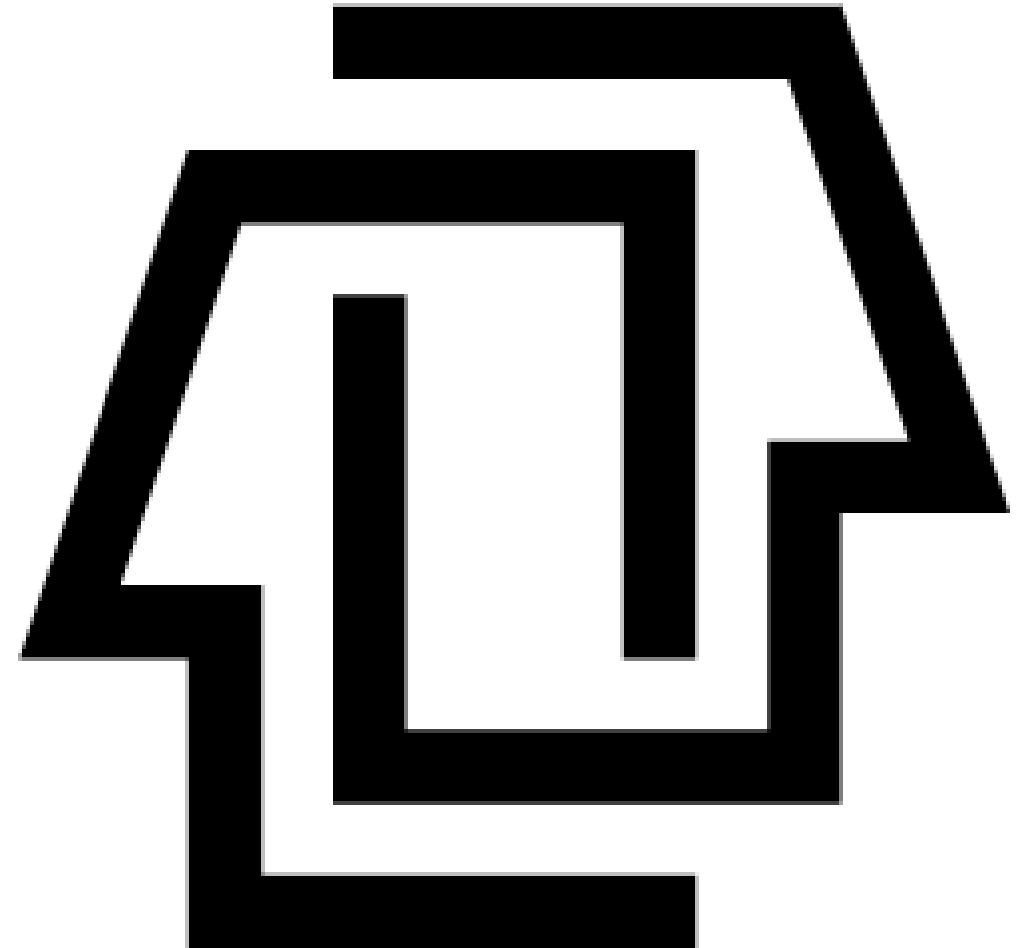


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# ***POINTS OF VIEW:***

***- PAST & FUTURE***

***- OUTWARD & INWARD***







**SUMMARY:**

**OVERALL RECAPS /  
TAKE AWAYS**





# **LEWISVILLE RETREAT: ADJOURNED**





# THE LEWISVILLE WAY

VALUE | SERVE | BUILD





# COMPREHENSIVE ATHLETIC FIELD STUDY

City of Lewisville, TX

February 2024







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# Executive Summary

## Introduction

Lewisville is a growing and dynamic north Texas community with an approximate estimated service area population of 133,000 as of 2024. The community is proud of its parks and recreation system that matches Lewisville's reputation of being a community in which to live, work, play and visit.

Currently, the City of Lewisville operates athletic fields and complexes for a variety of sports throughout the City. A significant aspect of the Parks and Recreation Department's offerings is providing athletic fields for youth and adult sports programs. With a growing population and increased participation in athletic field sports programs, the City of Lewisville desired a Comprehensive Athletic Field Study to assess the current and future athletic field needs of the community to guide future athletic field development and improvements.

## Study Objectives

The desired outcomes of the Comprehensive Athletic Field Study are to:

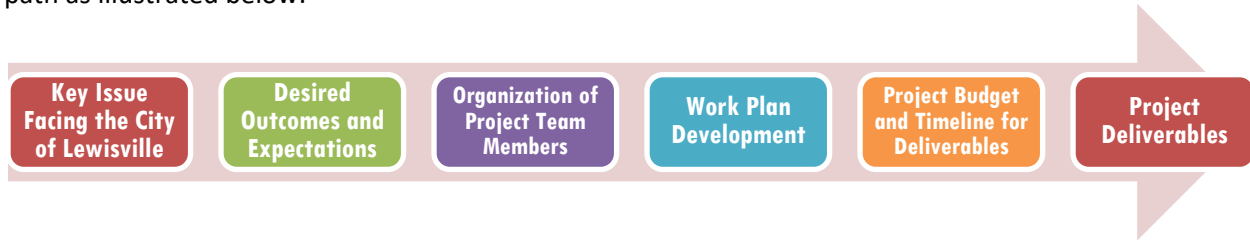
- Determine whether the services and functions of outdoor athletic facilities in the City are appropriately aligned with the needs and expectations of the community, and the mandates and resources of the City of Lewisville.
- Build a shared vision and mission for athletic fields in Lewisville, that reflects the values of the community and addresses unmet needs for sports fields for youth and adult activities.
- Utilize best practice means and trends through "next practices" to help meet the needs of current and future residents of the City as it relates to outdoor athletic facilities based on sports trends and stakeholder engagement.
- Determine unique Level of Service Standards to develop appropriate actions regarding outdoor athletic facilities that reflects Lewisville's strong commitment to provide high quality recreational activities for the community.
- Define sports programming needs and opportunities as it relates to equitable outdoor facility allocation, current field use capacity, and revenue generation strategies.
- Leverage the plan to support the needs, enhance the growth, and emphasize a positive recreational and developmental environment for Lewisville residents.





### Project Process and Organization

The process of developing the Lewisville Comprehensive Athletic Field Study followed a logical planning path as illustrated below:



The foundation of the work was to gather local knowledge insights through the use of a creative stakeholder process and combine that with known and proven national best practices that well suited for the Lewisville community. This follows the extensive community and stakeholder input that was collected recently with the completion of the City’s *Healthy Infrastructure Plan*, the parks and recreation master plan for Lewisville. It was important to additionally engage community members and the leadership of athletic organizations who are the major users of athletic fields and who would enjoy the opportunity to participate in the planning process. The public input process incorporated a variety of methods that emphasized key stakeholder input while being supported by input from staff. The findings and data generated from these critical community interactions was used to aid the consulting team when accurately identifying the true unmet needs, addressing key operational issues, providing recommendations for system improvements, and strategizing to move the Lewisville athletic field system forward for optimum results.

This *Comprehensive Athletic Field Study* presents the overall analysis, findings, and recommendations of the consulting team related to the areas outlined in the scope of services.

### Issues and Constraints

Through consultant visits, stakeholder input and participation, and staff knowledge, the following issues and constraints with the City’s current athletic field inventory were identified as part of this process.

- Participants felt that Lewisville’s athletic field system has a strong albeit limited presence in the community. The desire for the ability to host more practices and tournaments specifically has echoed throughout this process, as the consultant team saw most stakeholder feedback indicating a push to utilize the fields more.
- The largest of the existing athletic field complexes, Railroad Park, has been regarded as having “too much of everything and not enough of one thing” in order to be optimized for large sporting events.
- There is currently a limited number of publicly accessible, formal practice fields in the Lewisville parks and recreation system.
- Use of the system is not optimized as many of the fields are on the lower end of their potential utilization.
- Physical design of diamond fields at Railroad Park inhibit optimal use.
- There are limited opportunities for growth of the athletic field system with new complexes with the lack of availability of well-suited land within the current parks and recreation inventory.



## Key Opportunities

### Optimize the Current System

There is a lot of opportunity to optimize the current system of athletic fields within Lewisville to better meet demands and improve utilization. The two primary parks with the largest concentration of athletic fields are Railroad Park and Lake Park, which are located within approximately 3.3 miles of each other in the central sector of the city. In both cases there are both diamond fields and rectangular fields, as well as limited cricket fields. Over time, it would better serve the city and its constituents if these parks evolved the fields in each location to better meet the needs of the youth sports organizations that play the primary role of programming these facilities. The specific recommendations listed below are included in more detail in later sections of this study.

#### Railroad Park

The following specific field / usage recommendations were identified for Railroad Park:

- Renovate/redesign diamond ball fields (including possibility of using artificial turf which would allow for easier adaptability if using them for different age groups and sport types)
- Prepare diamond ball fields to take on the programming from Lake Park's adult softball fields which will be removed in the near future
- Convert Football Field #1 to a 7v7 soccer field
- Convert Football Field #4 to a 9v9 soccer field
- Consider improving / installing infrastructure that enables improved recording and live streaming of games and tournaments
- Optimize usage of non-field areas for practice areas and potential expanded concession opportunities during large events



#### Lake Park

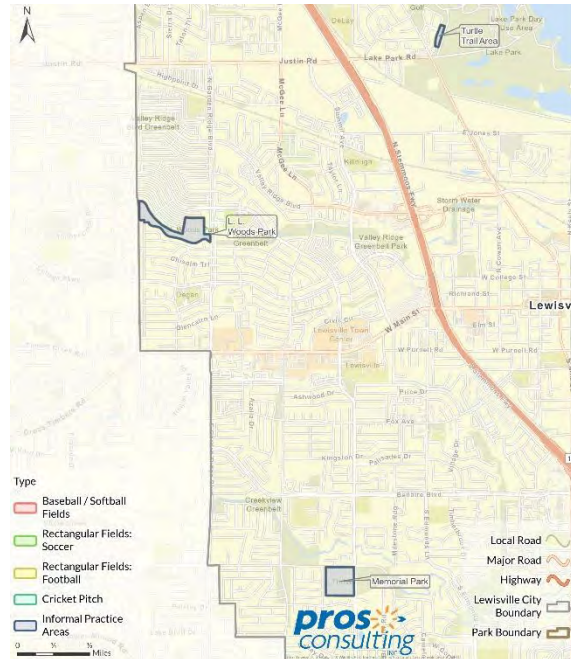
The following specific field / usage recommendations were identified for Lake Park:

- Upgrades to existing diamond fields (irrigation, turf, skin the infields, etc.)
- Upgrades to existing rectangular fields (irrigation)
- Eventual relocation of existing rectangular fields to location in closer proximity to Railroad Park (this would create opportunity for more multi-use of this area at Lake Park, could create practice fields, etc.)
- Potential expansion/modernization of concession facilities
- Softball programming should move to Railroad Park as the two softball fields will be lost to park redesign





In addition to these potential opportunities at Railroad Park and Lake Park, there are opportunities within the overall parks system to improve the issue around lack of formalized practice fields. Namely this is best associated with the continued and potentially improved incidental (non-reservable) use of appropriate open spaces at Lake Park (across Turtle Trail from the rectangular fields), L.L. Woods Park (as seen to the right) and also Memorial Park for this purpose. These areas can easily serve as passive soccer fields as they are currently being used as such.



### Develop New Facilities

There are a number of opportunities to improve the current system of athletic fields through the expansion and development of new facilities. Some of the recommendations listed below are already in progress at one level or another, while others could be new opportunities.

- Complete Vista Ridge Park development per the master plan
- Develop new soccer fields on a site in closer proximity to Railroad Park (as stated above)
- Enhance relationship and agreement with Lewisville Independent School District (LISD) to create better access to school fields for informal use by students
- Re-examine current master plan and develop new practice fields at East Hill Park / Spillway Park
  - Practice fields
  - Cricket field(s)





## Operational Enhancements

Aside from physical field improvement, reconfiguration, or new field development, there are some operational practices that can be enhanced or developed that will assist with overall utilization of both formal fields and informal practice areas. These include, but are not limited to the following:

- Better enforce organized club/organizational users of fields to submit field usage requests a minimum of 30 days in advance of their desired use period(s). This will better enable the Department to feature field availability to other users within the community.
- Consider developing a policy of collecting an advance deposit on athletic field rentals that can be held in whole or partially in the case of damage, or in the case of fields being reserved but then unused.
- Improve overall advertising of field availability to the public in the Amilia program/facility reservation system. This could greatly improve the booking strategy for athletic fields more generally and not just for organizational users.
- Further implement utilization and maintenance standards for athletic field facilities. This can be better institutionalized with the development of a new maintenance management plan.
- Continue the intentional engagement with local hospitality industry and municipal economic development to explore expansion potential for greater sports tourism to Lewisville through athletic sports complexes.



# Demographics and Trends Analysis

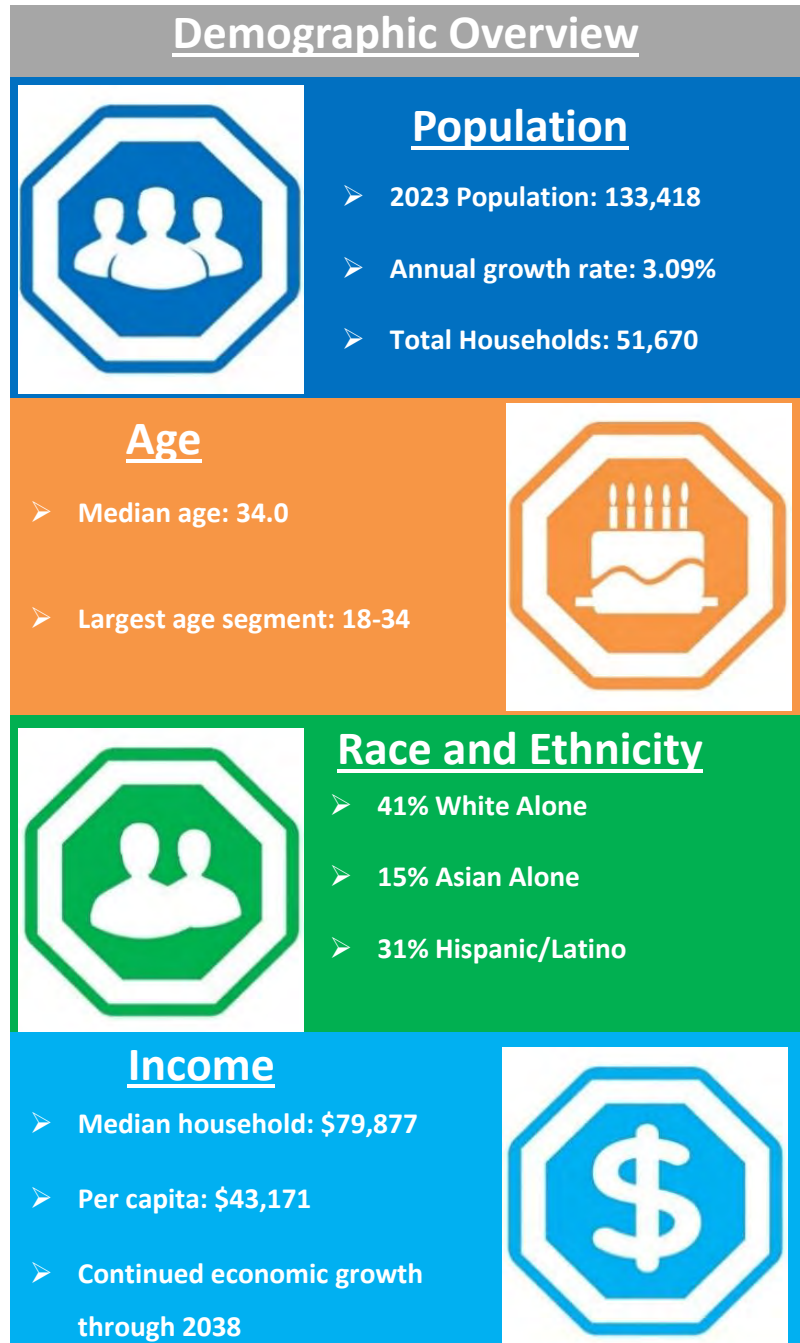
## Introduction

A key component of the Comprehensive Athletic Field Study is a Demographics and Recreation Trends Analysis. The purpose of this analysis is to provide Lewisville’s Parks and Recreation Department (“Department”) insight into the makeup of the population they serve and identify market trends in recreation. The report also helps to quantify the market in and around the City of Lewisville, Texas (“City”) and assists in providing a better understanding of the types of parks, facilities, and services used to satisfy the needs of residents.

This analysis is two-fold; it aims to identify the *who* and the *what*. First, it assesses the demographic characteristics and population projections of Lewisville residents to understand *who* the Department serves. Second, recreational trends are examined on a national and local level to understand *what* the population may want to do. Findings from this analysis establish a fundamental understanding that provides a basis for prioritizing the community need for parks, trails, facilities, and recreation programs.

## Demographic Analysis

The Demographic Analysis describes the population in Lewisville. This assessment is reflective of the City’s total population and its key characteristics such as age, race, and income levels. 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 projected figures. The figure on the right provides an overview of Lewisville’s populace based on current estimates of the 2023 population. A further analysis of each of these demographic characteristics can be found in this section of the report.





## Methodology

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in June 2023 and reflects actual numbers as reported in the 2020 Census. ESRI then estimates the current population (2023) as well as a 5-year projection (2028). PROS then utilized straight line linear regression to forecast demographic characteristics for 10 and 15-year projections (2033 and 2038). ***Please note: Some data has yet to be released from the 2020 Census, resulting in certain analyses utilizing 2010 Census data instead (e.g., age segmentation).***

## Race and Ethnicity Definitions

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined below. The Census 2020 data on race are not directly comparable with data from the 2010 Census and earlier censuses; therefore, caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2020) definitions and nomenclature are used within this analysis.

**American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment.

**Asian:** A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.

**Black or African American:** A person having origins in any of the black racial groups of Africa.

**Hispanic or Latino:** A person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture or origin, regardless of race.

**Native Hawaiian or Other Pacific Islander:** A person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.

**White:** A person having origins in any of the original peoples of Europe, the Middle East, or North Africa.

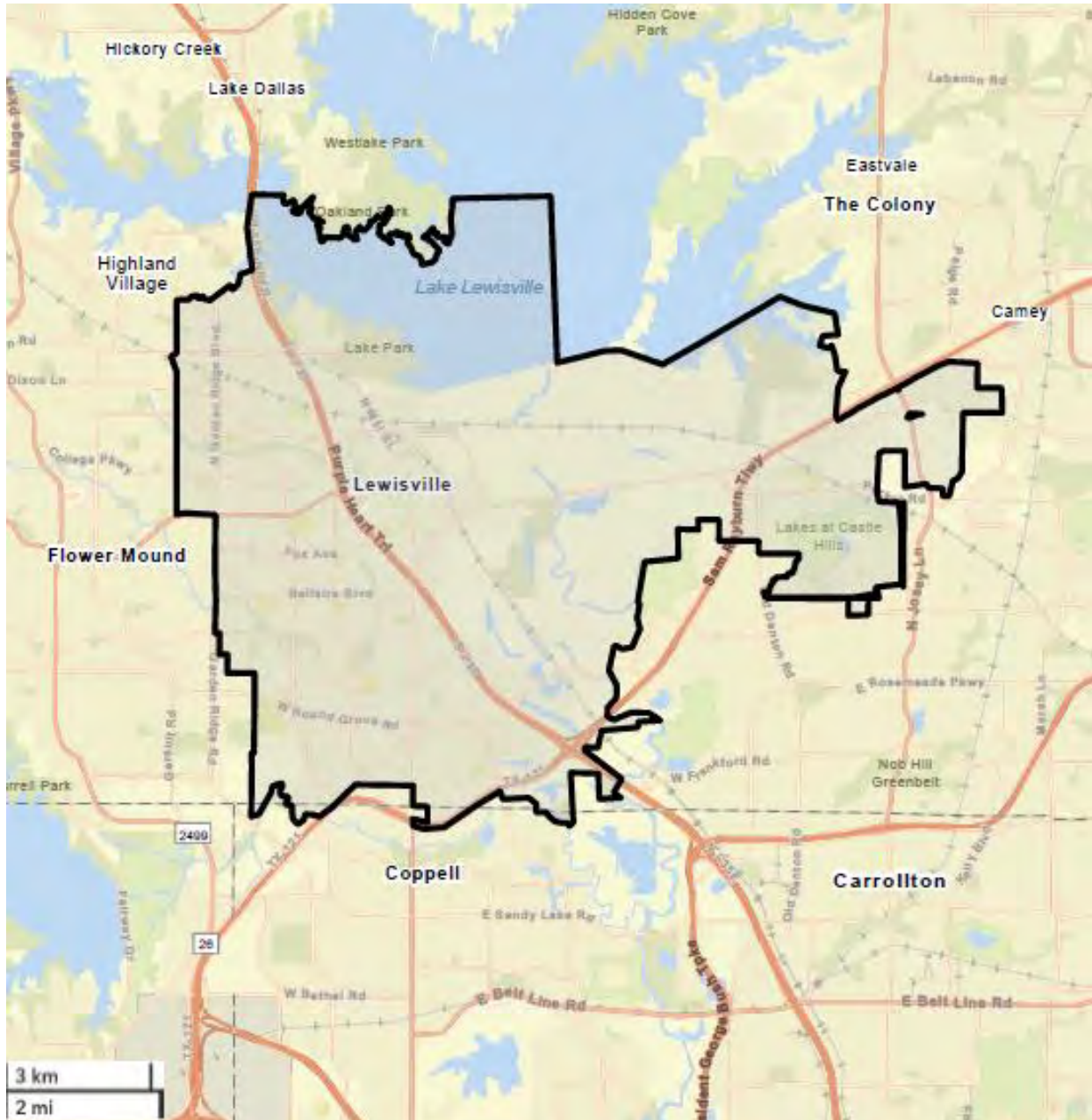
Census states that “the race and ethnicity categories generally reflect social definitions in the U.S. and are not an attempt to define race and ethnicity biologically, anthropologically, or genetically. We recognize that the race and ethnicity categories include racial, ethnic, and national origins and sociocultural groups.”

Please note: The Census Bureau states that the race and ethnicity categories generally reflect social definitions in the U.S. and are not an attempt to define race and ethnicity biologically, anthropologically, or genetically. We recognize that the race and ethnicity categories include racial, ethnic, and national origins and sociocultural groups. They define Race as a person’s self-identification with one or more of the following social groups: White, Black, or African American, Asian, American Indian, and Alaska Native, Native Hawaiian and Other Pacific Islander, some other race, or a combination of these. Ethnicity is defined as whether a person is of Hispanic / Latino origin or not. For this reason, the Hispanic/Latino ethnicity is viewed separate from race throughout this demographic analysis.



## Demographic Analysis Boundary

The City of Lewisville boundaries shown below were utilized for the demographic analysis.





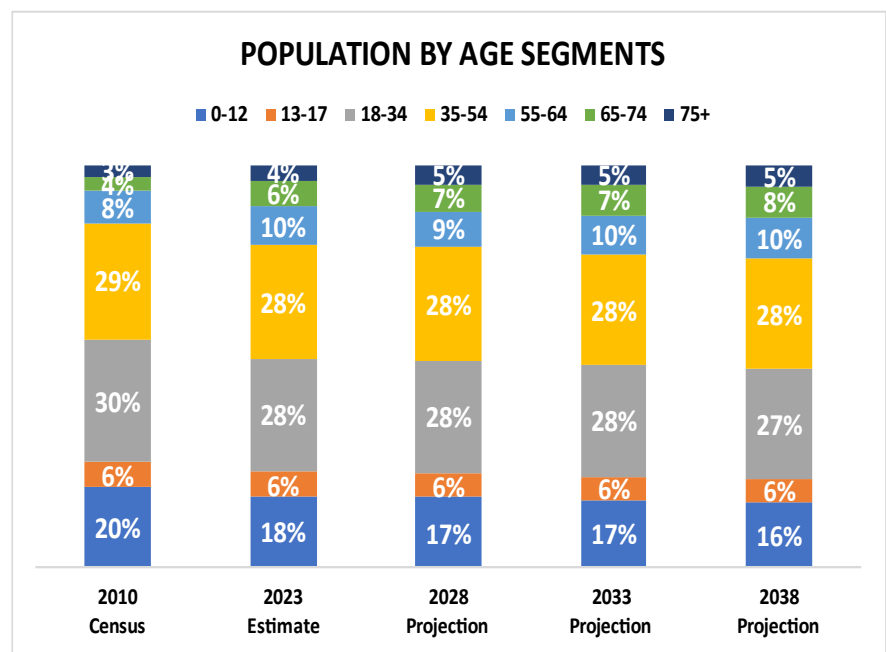
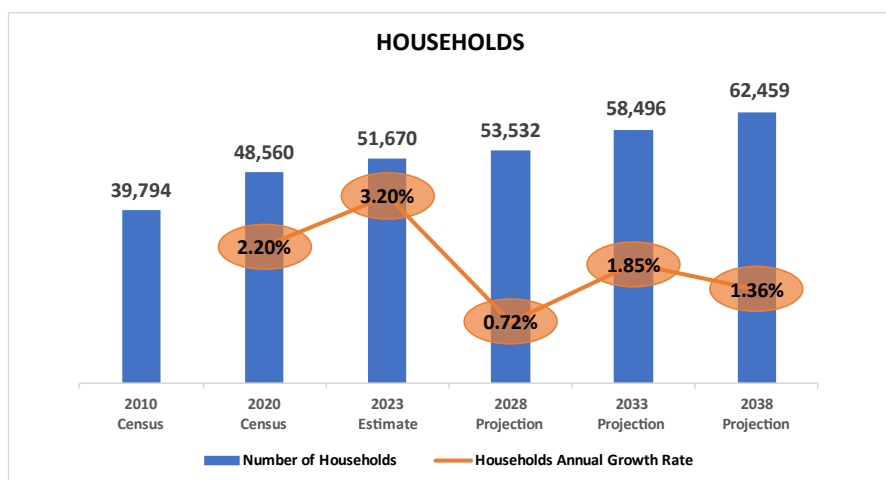
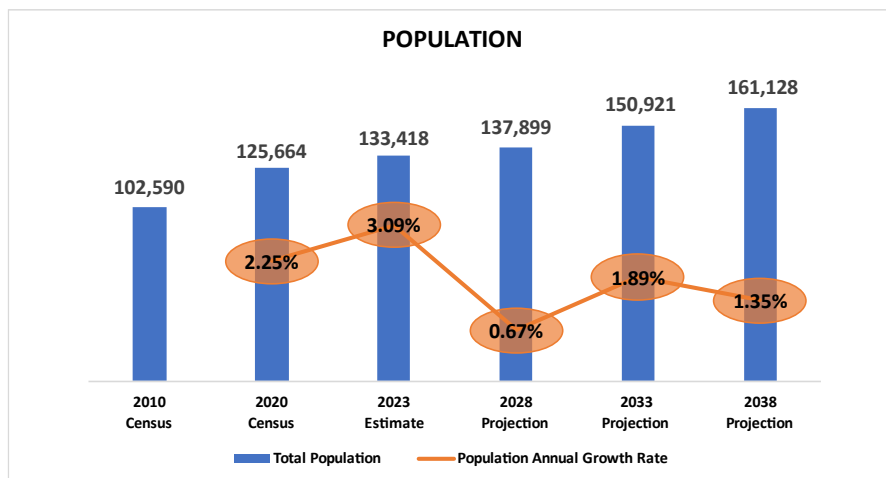
## City Populace

### Population

Lewisville has a steadily growing population that ranges from moderate to heavy yearly increases; in fact, the population has increased from 102,590 in 2010 to an estimated **133,418 in 2023**. Lewisville's population is expected to continue to steadily grow in the following 15 years, where it is projected to reach **161,128 residents by 2038**. The total number of households has also grown at a consistent rate, increasing from 39,794 in 2010 to an estimated **51,670 in 2023**. By 2038, it is expected that there will be **62,459 total households** within Lewisville, which is likely to continue growing.

### Age Segmentation

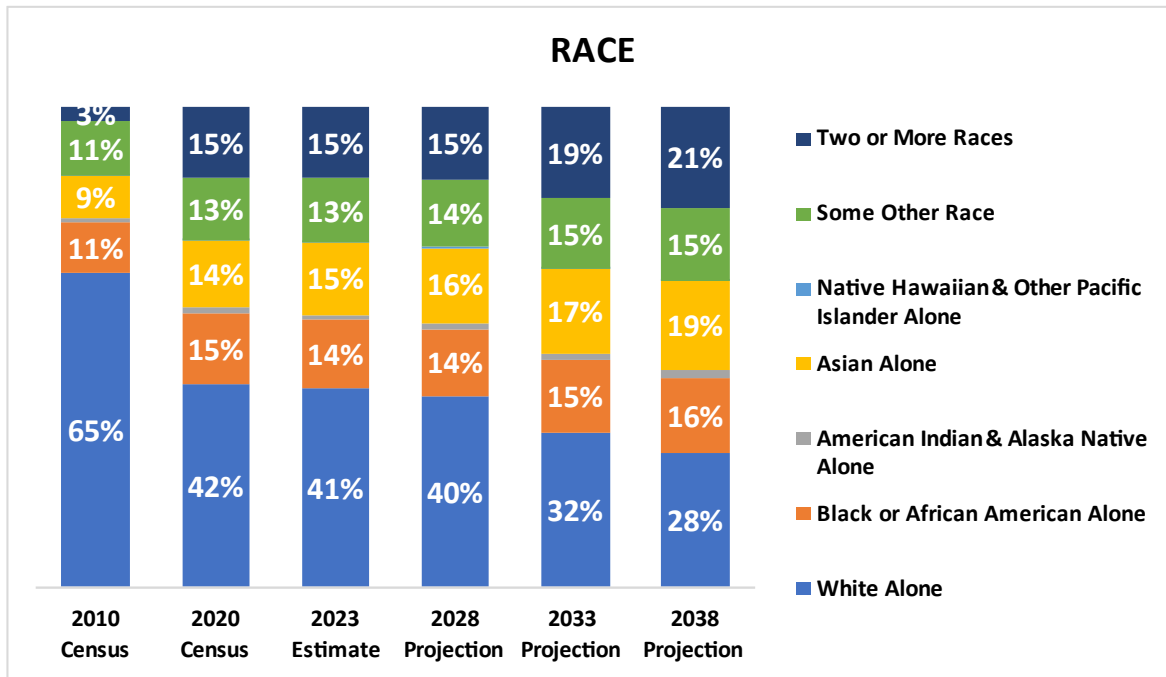
The largest age segments of Lewisville's population are **0-12** (18%), **18-34** (28%), and **35-54** (28%), comprising a relatively young population. There is a slight aging trend with people over the age of 55, increasing from making up 15% of the population in 2010 to making up **23% of the population by 2038**; as the population projects to slightly age over time, younger populations will decrease in exchange for middle age and elderly populations increasing. The median age has risen sharply from 31.3 in 2010 to **34.0 in 2023**, where it projects to continue to increase slightly in the coming years. Therefore, the amenities updated and developed for Lewisville should likely be designed to be accessible for the slow growing elderly population, while also remaining oriented for families with both old and young children.





## Race

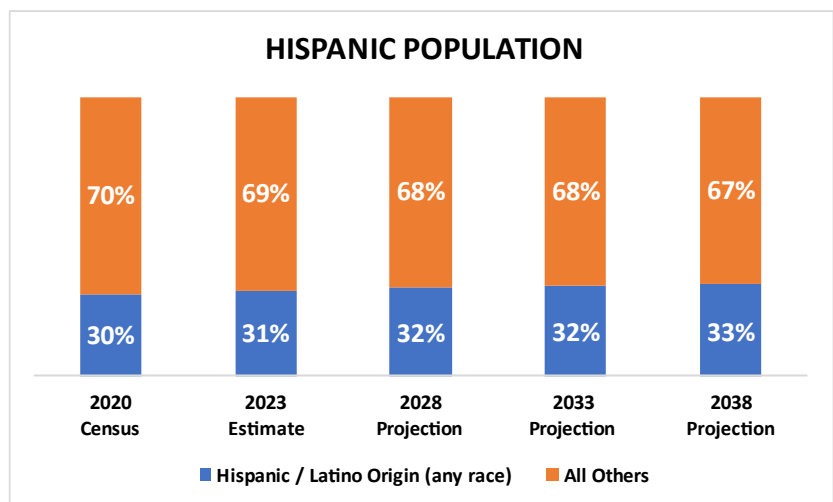
Analyzing race, Lewisville's current population makeup is **mostly White Alone**, with the 2023 estimate showing 41% of the population falling into the White Alone category, along with **Two or More Races** (15%) and **Asian Alone** (15%) representing the second and third largest categories. Predictions for 2028 and beyond expect the population to steadily diversify, with a decrease in the White Alone population, and minor increases to all other race categories. Within this change, the **Two or More Races** category will increase the most from 15% to 21% by 2038.



## Ethnicity

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

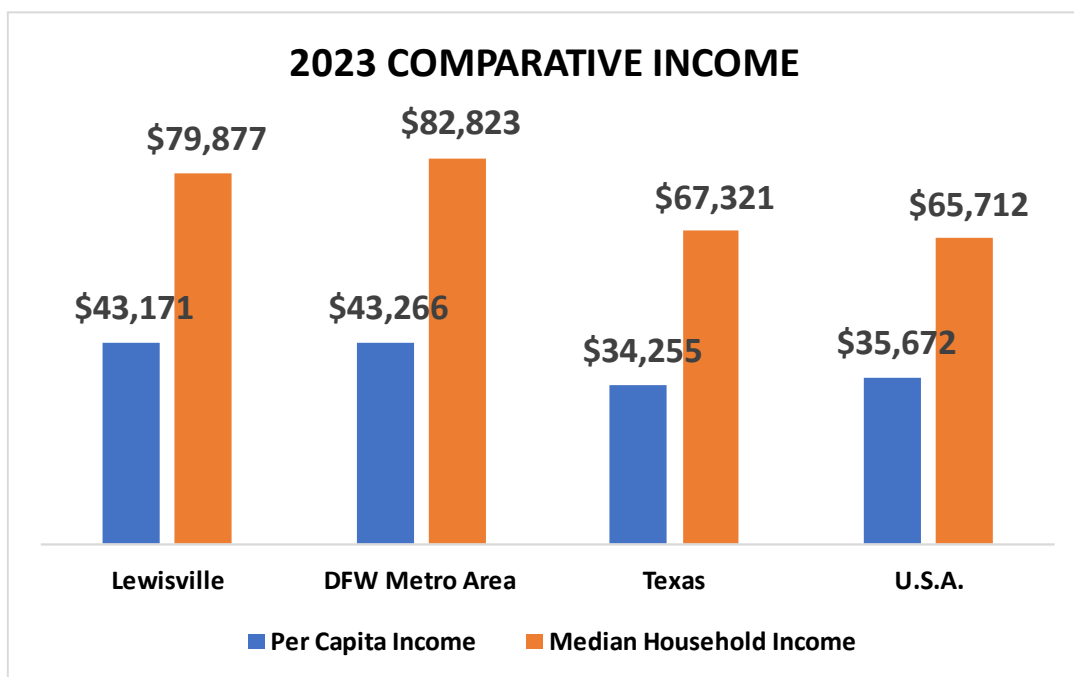
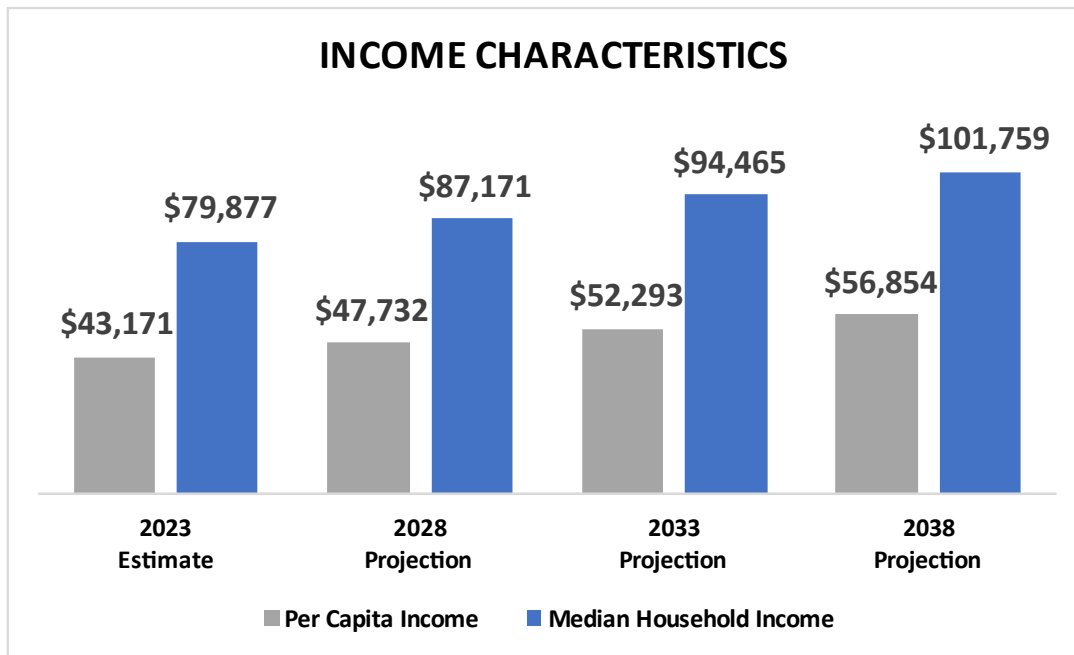
Based on the current 2023 estimate, people of Hispanic/Latino origin represent **31% of Lewisville's population**, which is well above the national average (19% Hispanic/Latino) and slightly below the Texas average (40.2% Hispanic/Latino). The Hispanic/Latino population has experienced a minor increase over time and is expected to continue growing slightly to **33% of Lewisville's total population by 2038.**





## Income Characteristics

When analyzing income, the per capita income is that earned by an individual while the median household income is based on the total income of everyone over the age of sixteen living within the same household. Lewisville's **per capita income** (\$43,171) and **median household income** (\$79,877) are both well above the state of Texas averages (\$34,255 and \$67,321) and national averages (\$35,672 and \$65,712). Lewisville projects to increase in both median household and per capita income, where the averages are expected to increase to **\$56,854 and \$101,759 respectively by 2038**. These relatively above average income characteristics should be taken into consideration when the Department is pricing out programs and calculating cost recovery goals.





## Demographic Implications

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

- Lewisville's aging population indicates a need to identify and understand the interests of the **senior and active adult population**. Adding more recreational activities for 55+ populations, such as exercise classes or elderly recreational leagues, may prove to be beneficial in keeping that population active.
- Lewisville's relatively high per capita income and household income characteristics suggest **potential disposable income at the individual and family level**. The Department should be mindful of this when pricing out programs and events and considering amenities, while staying aware of the potential interaction that they can expect from a populace that has a slightly higher-than-average income level. That said, the City should also remain mindful of the segments of the community that **do not** have that same level of disposable income.
- In comparison to the United States average (0.74%), Lewisville had an **impressively high annual growth rate from 2020 to 2023** (3.09%). This is largely attributed to the recent annexation of Castle Hills. The annual growth rate is projected to drop to 1.38% from 2023 to 2038, which is still substantially higher than the national average. This population growth should be considered when planning new amenities and offerings for the community, as well as the maintenance and upkeep of current offerings.
- Finally, Lewisville should ensure its **diversifying population is reflected in its offerings, marketing/communications, and public outreach**. With increasing diversity in both race and age, Lewisville should remain prepared to change its offerings over time.



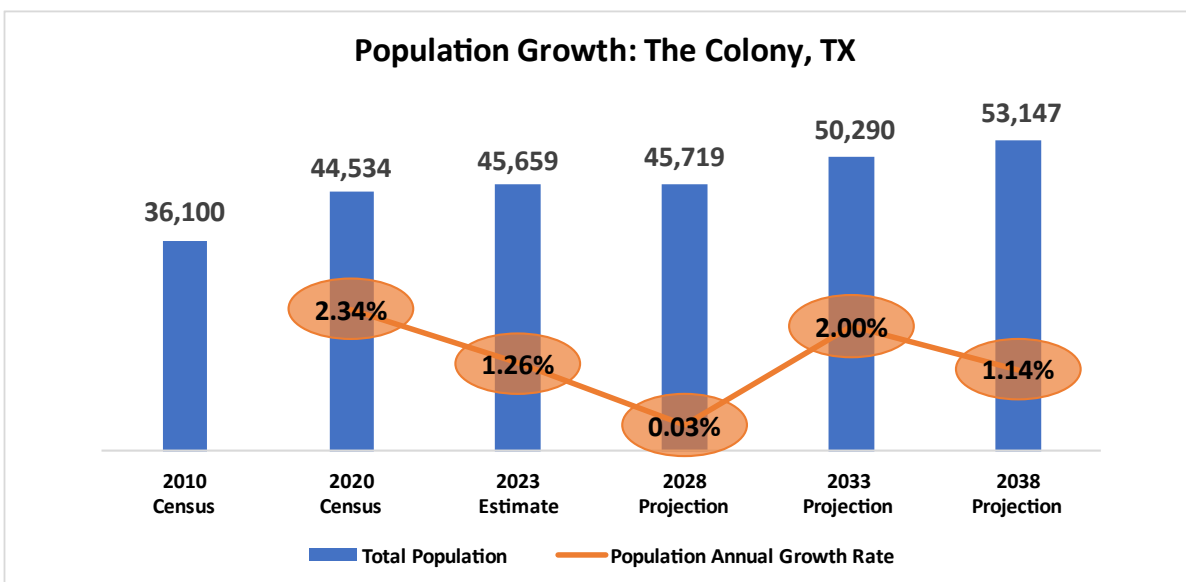
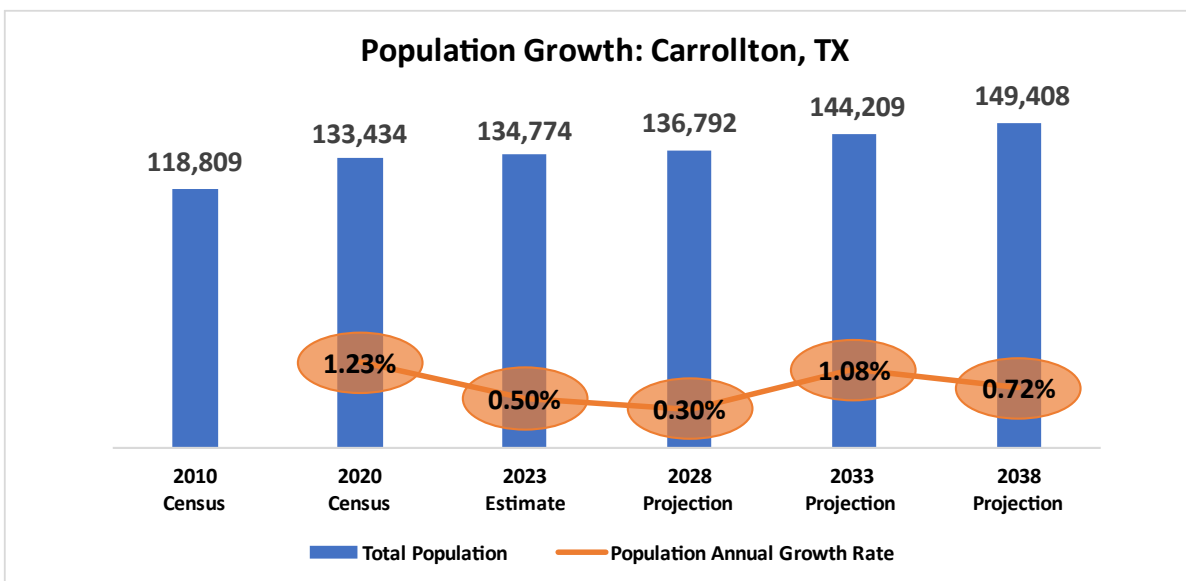


## Regional Demographic Analysis

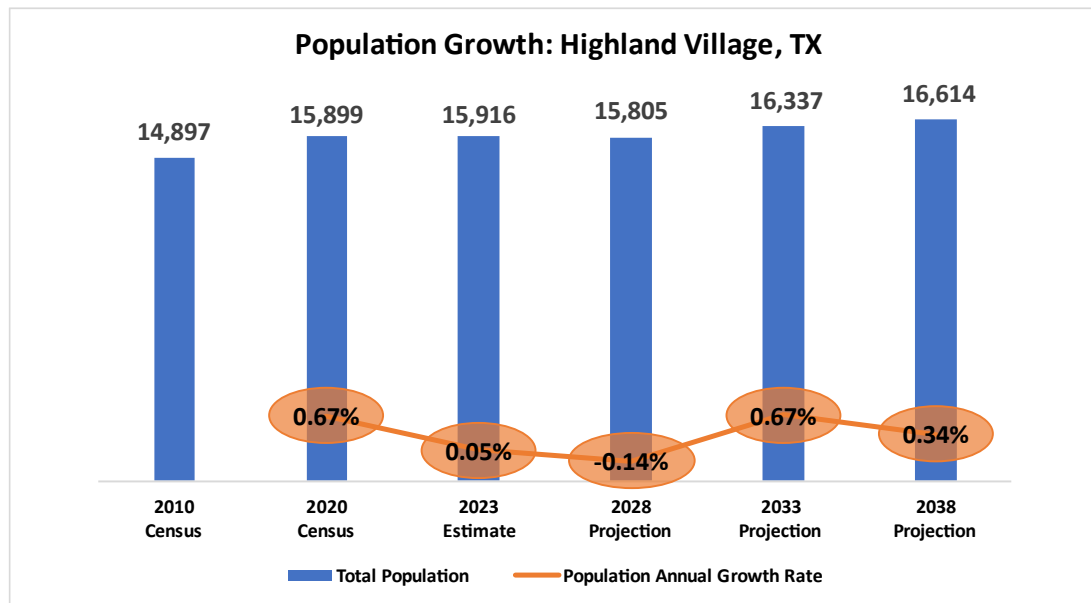
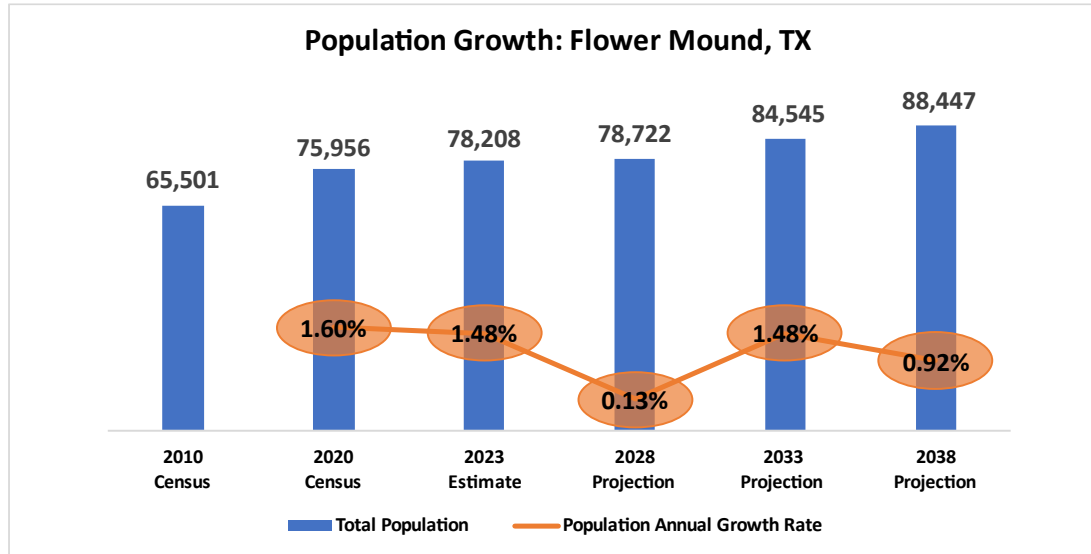
The following regional demographics analysis covers the recent and projected population growth of four cities in the DFW region, along with the Dallas-Fort Worth MSA (Metropolitan Statistical Area). The analyzed towns/cities are as follows:

- Town of Flower Mound, TX
- City of Carrollton, TX
- City of The Colony, TX
- City of Highland Village, TX

Each of the analyzed towns/cities borders Lewisville and therefore will likely include a portion of the City's intended userbase for their athletic fields and facilities. The population growth for each town/city is charted below, along with the DFW MSA.







Additionally, Lewisville's population and population annual growth rate is charted below in comparison to the other towns/cities/regions in this analysis. Of this comparison, Lewisville has the **highest projected average population annual growth rate from 2020 to 2038**. More specifically, Lewisville also has the highest 2023 growth rate, while surrounding communities have a slower, steadier current growth rate.

Town/City/Region	Population Annual Growth Rate					
	2020	2023	2028	2033	2038	Average (2020-2038)
Lewisville	2.25%	3.09%	0.67%	1.89%	1.35%	1.85%
Carrollton	1.23%	0.50%	0.30%	1.08%	0.72%	0.77%
Flower Mound	1.60%	1.48%	0.13%	1.48%	0.92%	1.12%
Highland Village	0.67%	0.05%	-0.14%	0.67%	0.34%	0.32%
The Colony	2.34%	1.26%	0.03%	2.00%	1.14%	1.35%
Dallas-Fort Worth-Arlington MSA	2.00%	2.76%	1.36%	1.54%	1.35%	1.80%



## Recreation Trends Analysis

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

### National Trends in Recreation

#### Methodology

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

#### NATIONAL RECREATION PARTICIPATORY TRENDS



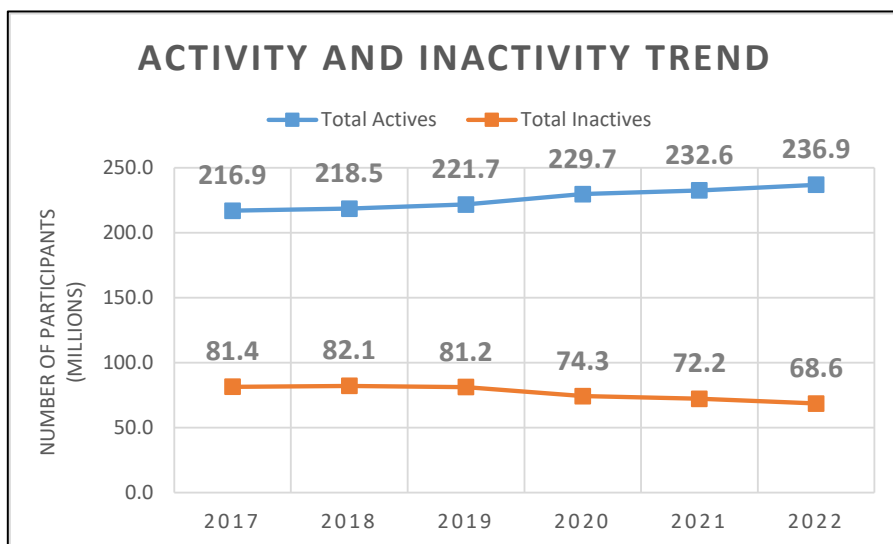
#### Core vs. Casual Participation Trends

The study is based on findings from surveys conducted in 2022 by the Sports Marketing Surveys USA (SMS), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.32 percentage points at a 95 percent confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 305,439,858 people (ages six and older).

The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S. This study looked at 120 different sports/activities and subdivided them into various categories including: sports, fitness, outdoor activities, aquatics, etc. However, for the purposes of this Comprehensive Athletic Field Study, only field sports and outdoor fitness will be assessed.

#### Overall Participation

Approximately 236.9 million people ages six and over reported being active in 2022, which is a 1.9% increase from 2021 and the greatest number of active Americans in the last 6 years. This is an indicator that Americans are continuing to make physical activity more of a priority in their lives. Participation in outdoor activities continue to thrive, recreation facilities fully reopened, fitness at home maintains popularity, and team sports are now reaching pre-pandemic participation levels. The chart below depicts participation levels for active and inactive (those who engage in no physical activity) Americans over the past 6 years.

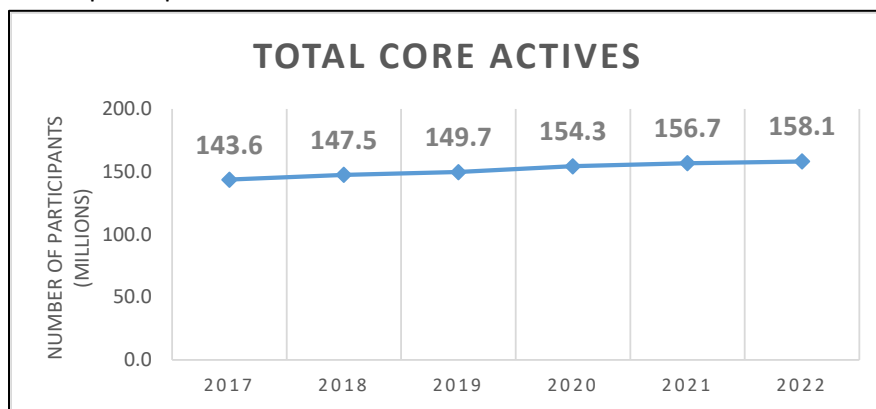




## Core vs. Casual Participation

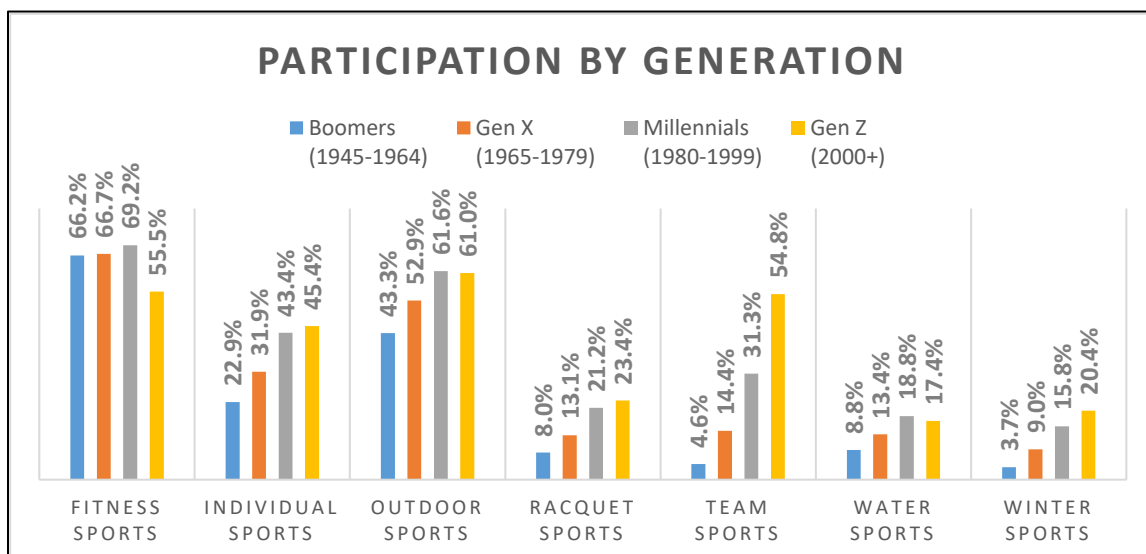
In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency of participation. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness activities more than fifty times per year, while for sports, the threshold for core participation is typically 13 times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants. Increasing for the fifth straight year, 158.1 million people were considered core participants in 2022.



## Participation by Generation

The following chart shows 2022 participation rates by generation. Fitness sports continue to be the go-to means of exercise for Boomers, Gen X, and Millennials. Alternatively, over half of the Gen X, Millennials, and Gen Z generation participated in one type of outdoor activity, while team sports were heavily dominated by Gen Z.





## NATIONAL TRENDS IN GENERAL SPORTS

### Participation Levels

Of the sports relevant to this Comprehensive Athletic Field Study, **Baseball (15.5 million) and outdoor soccer (13.0 million) were two of the top 5 most participated in sports in the United States.** While these specific sports performed well, most team sports are still working to recover from shutdowns during the pandemic. Team sports participation rate increased to 23.2% which is near 2019 participation levels, while fast-pitch softball was one of the sports that benefited from the participation boom created from the Olympics. Outdoor sports continued to grow with 55% percent of the U.S. population participating; this rate remains higher than pre-pandemic levels with a 51% participation rate in 2019.

The full General Sports National Participatory Trends are available in the chart below. **Please note that the National Participatory Trends data for Cricket are unavailable.**

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2017	2021	2022	5-Year Trend	1-Year Trend
Baseball	15,642	15,587	15,478	-1.0%	-0.7%
Football (Flag)	6,551	6,889	7,104	8.4%	3.1%
Football (Tackle)	5,224	5,228	5,436	4.1%	4.0%
Football (Touch)	5,629	4,884	4,843	-14.0%	-0.8%
Soccer (Outdoor)	11,924	12,556	13,018	9.2%	3.7%
Softball (Fast Pitch)	2,309	2,088	2,146	-7.1%	2.8%
Softball (Slow Pitch)	7,283	6,008	6,036	-17.1%	0.5%
<b>Note: Participation figures are in 000's for the US population ages 6 and over</b>					

### Five-Year Trend

Of the assessed sports, there has been a wide range of Five-Year Trend numbers, with Flag Football and Outdoor Soccer boasting an 8.4% and 9.2% increase respectively, while Touch Football and Slow Pitch Softball had major decreases of -14.0% and -17.1% each.

### One-Year Trend

The most recent year shares some similarities with the five-year trends; the largest gains in participation levels belonged to Flag Football (3.1%), Tackle Football (4.0%), and Outdoor Soccer (3.7%). The only decrease in participation over the past year belonged to Baseball (-0.7%) and Touch Football (-0.8%).

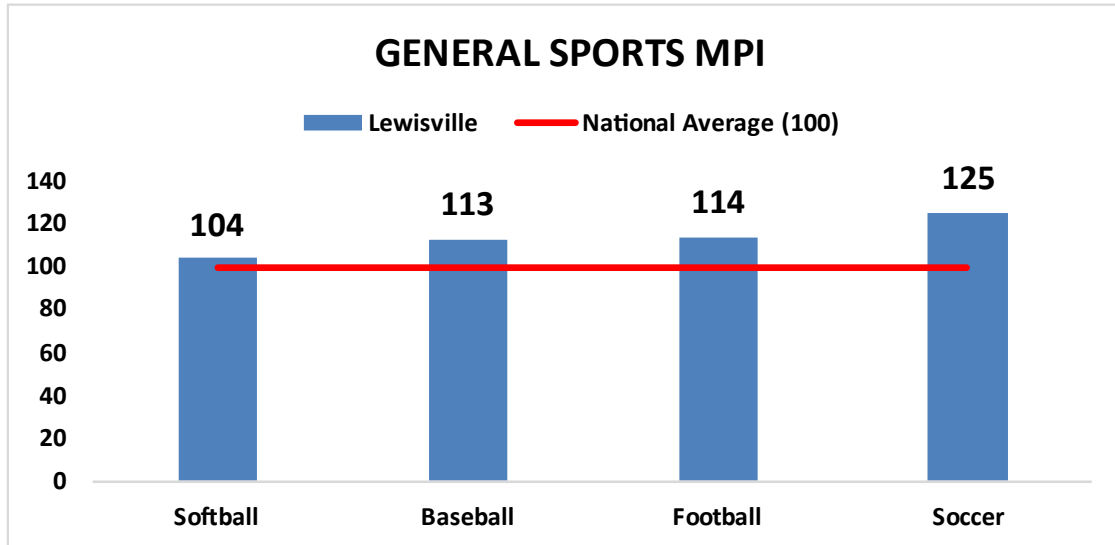
### Findings

This data will be useful for the Department going forward as it gives a glimpse into the rising (and falling) demands for the sports played on Lewisville athletic fields. Diamond field sports (Baseball and Softball) have been seeing declines over the past 5 years with relatively small increases over the past year. Outdoor soccer has been growing quickly over the past 5 years, with a huge 3.7% increase over the last year. **However, although these General Sports statistics are indicative of national trends, this data may not be fully representative of the Lewisville population and its demand.**



## LOCAL GENERAL SPORT MARKET POTENTIAL

The chart below shows General Sport market potential data for Lewisville residents, as provided by ESRI. Market Potential Index (MPI) measures the probable demand for a product or service within the defined service areas. The MPI shows the likelihood that an adult resident will participate in certain activities when compared to the U.S. national average. The national average is 100; therefore, numbers below 100 would represent lower than average participation rates, and numbers above 100 would represent higher than average participation rates. **Please note that the General Sports MPI for Cricket in Lewisville is unavailable.**



Overall, when analyzing Lewisville's General Sports MPIs, the data demonstrates above average market potential index (MPI) numbers in all assessed areas, with high potential in several more specific activities. All of Lewisville's recorded General Sports are **above the national average** regarding MPI, with the four assessed sports scoring above the national average: Soccer (125), Football (114), Baseball (113), and Softball (104).

These High MPI numbers (100+) are significant because they demonstrate that there is a greater likelihood that residents within the service area will actively participate in those offerings provided by the Department, which becomes significant when the Department considers starting up new programs or building new facilities, giving them a strong tool to estimate resident attendance and participation.

However, **it should be noted that MPI metrics are only one data point used to help determine community trends; thus, Departmental decisions should not be based solely on MPI metrics.** While this information can be used to supplement Department decisions, this data is not conclusive beyond the fact that these four sports are in relatively high demand in Lewisville.

**A full analysis of national participatory trends in General Sports and other categories can be found in Appendix A.**



## Stakeholder Input

Over the course of this process, there has been targeted public input and participation including staff input, leadership interviews, and an online survey for key community stakeholders.

### Stakeholder Input Opportunities

The stakeholder data collected to drive this plan was qualitative due to an abundance of quantitative data from the consultant team. With the data analysis being mostly centered around numbers, including field usage and availability, the consultant team felt it was necessary to focus on stakeholder's personal experiences as users of this athletic field system. A summary of the stakeholder input opportunities is provided below.

Leadership interviews and focus groups were conducted to be representative, but not exhaustive of interests affecting athletic fields in the City of Lewisville. These sessions included major stakeholders, including leadership from major user groups like the Greater Lewisville Area Soccer Association, Lewisville Baseball Softball Association, Lewisville Football Association, United Cricket Club, Special Olympics, Triple Crown Baseball, ECNL NTX (soccer), and the Lewisville Independent School District.

Following these interviews and focus groups, an online survey was conducted amongst the same leaders and stakeholders. This survey included potential changes to the City's athletic field system and gathered data on how stakeholders would change or adjust their field usage if those potential changes were to be made.

### Stakeholder Input Findings

With the help of stakeholder input, the consultant team was able to gather important data, mostly in the form of user experiences. By having some honest conversations and presenting key stakeholders with a platform to give their unabated thoughts and experiences, the consultant team was able to determine the major priorities for athletic field needs in the City, recognize some major issues with the current athletic field system, and workshop some potential solutions to the issues that the City is facing.

#### Current System Strengths

There were some major system positives found within this process. The following are some of the strengths found via input from stakeholders:

- Stakeholders felt that Lewisville's athletic field system has a strong presence in the community with the potential for growth.
- Stakeholders also see the system as excellently maintained with great, responsive staff. Landscaping and turf maintenance is seen as both proactive and responsive to issues.
- Customer service of Lewisville Parks and Recreation staff members was reported as excellent, with strong compliments paid to the relationship between staff and each individual partner.
- Ancillary and support facilities at Railroad Park are of an extremely high quality (concessions, restrooms, etc.).



### Major Opportunities for Growth

Though most of the feedback on the field system was strong, there were several areas where the Department could work to improve according to stakeholders:

- Availability for all types of field rentals (league play, tournaments, practices, etc.) could be increased in order to maintain healthy relationships with community user groups. In some cases, stakeholders explicitly mentioned that they would like to use Lewisville's fields more, however, the lack of availability makes it difficult.
- There is a significant lack of reservable practice space for all sports; participants are routinely having to drive to Lewisville's bordering cities (Carrollton, Flower Mound, Highland Village, and The Colony) for available practice fields. For most participants, weeknights with peak practice usage often end up with most fields being in use and some users having to look elsewhere. The Department's current practice of not offering practice field reservations is also leaving out potential revenue from renting out fields for practice to major user groups.
- The reconfiguration of existing fields and potential future expansion for the development of new fields is necessary to optimize field usage for both local use and to support the potential growth in sports tourism opportunities. This includes the potential availability of open spaces from local churches and places of worship that could be made available to local teams in need of practice spaces.
- The inventory of support facilities in Lewisville supporting sports tourism (i.e. hotels) may need to increase over time to house sports tournaments appropriately. An increase in the number of hotels in Lewisville may be necessary to truly capitalize on the tax revenue brought in by tournaments.

### Individual Park Findings

With the Comprehensive Athletic Field Study focusing solely on three city parks where the athletic field system is utilized (Lake Park, Railroad Park, and Vista Ridge Park), the consultant team was able to gather information on each individual park's field conditions.

- The overall comments seem to indicate that Lake Park could use some renovations and updates to keep it competitive as a part of the field system for the City.
  - There are no sprinklers or irrigation at Lake Park's designated cricket field which makes it difficult to keep the field maintained. As a result, flooding often renders the cricket field useless for extensive periods of time.
  - Bathrooms are limited to just one side of the park (with concessions being on the opposite side of the park). There is also a lack of signage to indicate this to participants.
- Railroad Park typically sees the most usage of the three parks analyzed, while also being a hub for multiple sports (including soccer, football, cricket, baseball, and softball). Most stakeholders agreed that Railroad Park is of high quality, with the most field capabilities and clean amenities. However, Railroad Park still has some issues stakeholders would like to see addressed:
  - For some more space-demanding sports (like Cricket), there are not enough rectangular fields to have the capacity for major tournaments.
  - The park is not well equipped for baseball or softball usage, as the fields are not designed to be strong competitors for major competitions or tournaments. This includes



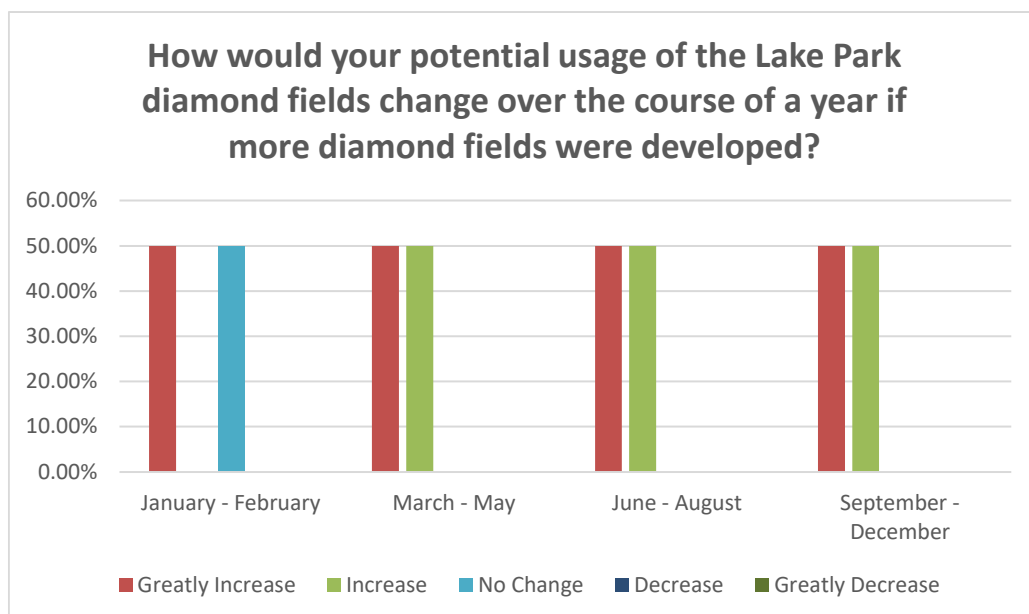
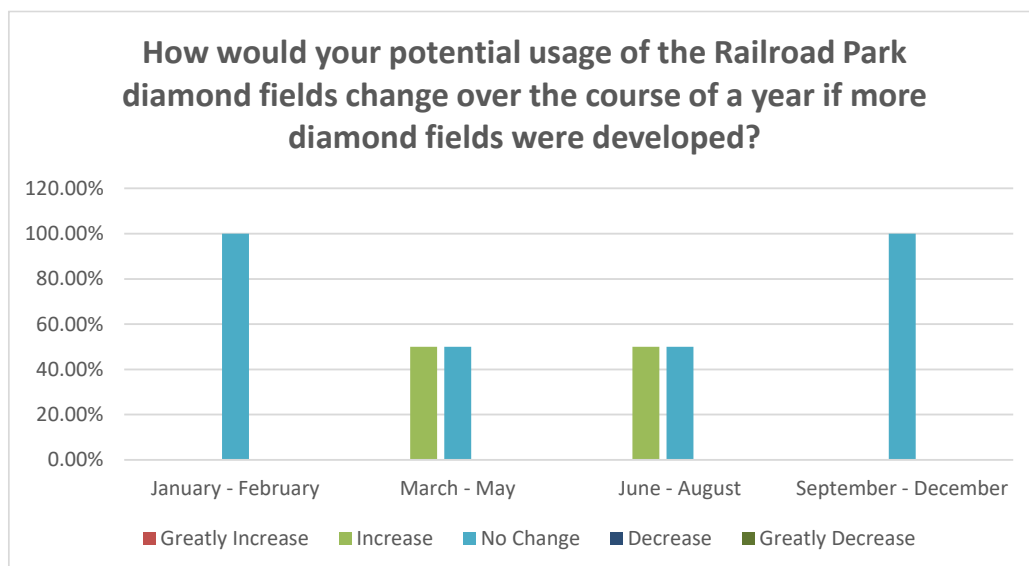
- excessively sized dugouts, oversized distances from the dugout to home plate, and a lack of proper field material.
  - Rectangular fields are often the wrong size for competition or tournament use (especially for Soccer) as different ages require different size compositions.
- Vista Ridge has seen the least amount of usage in recent years and therefore was the source of very few comments from stakeholders.

## Potential Future Usage

Partner organizations/stakeholders that represent the greatest users of Lewisville athletic field facilities were polled about their potential future usage if the athletic fields were reconfigured to better meet current demand and utilization. This also could include new field development as recommended in the *Healthy Infrastructure Plan*, particularly around multipurpose fields.

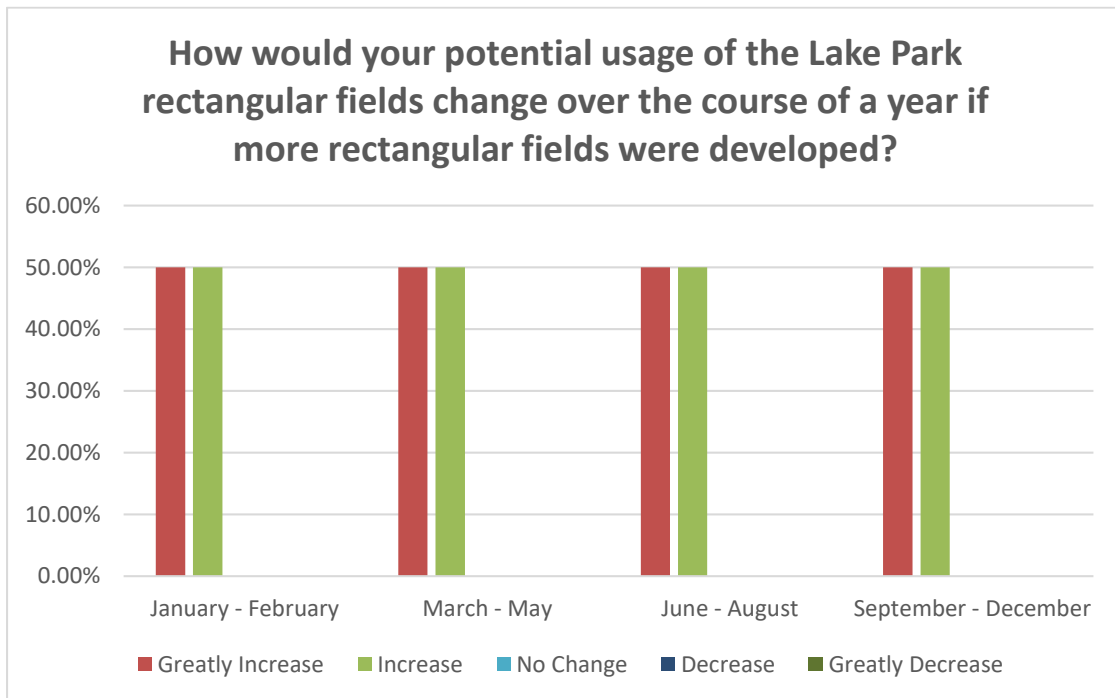
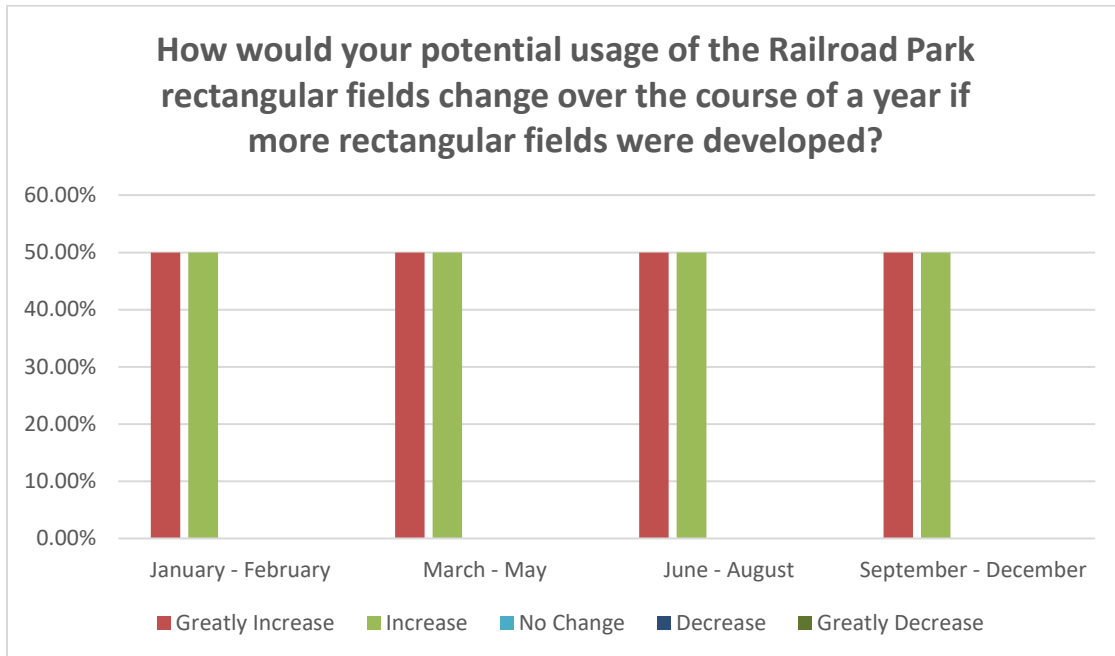
The graphs below summarize the responses of these stakeholders when posed with the various field reconfiguration scenarios.

### Diamond Fields





Rectangular Fields





## Summary of Stakeholder Input

Based on the stakeholder input received throughout the process of this study, the following is a summary of conclusions:

- There is high regard amongst key stakeholders for the quality of maintenance upheld and the customer service of Lewisville Parks and Recreation Department pertaining to the maintenance and usage of athletic field facilities.
- There are limitations to certain facilities based on field design especially with the diamond fields at Railroad Park.
- There are opportunities to improve field quality overall with potential conversion to turf on select fields.
- The current configuration of fields at Railroad Park has been described as “too much of everything and not enough of one thing” in order to optimize usage and support more opportunities for tournament events.
- There is strong desire to see the development of more cricket field facilities by that user group.
- Stakeholders responded there would be potential for significant increase in usage if a type of field was offered at each facility rather than both facilities hosting both rectangular and diamond fields.
- Based on stakeholder input, there is significantly higher demand for rectangular fields than other types of athletic field facilities.





## Field Utilization and Level of Service Analysis

### Current Athletic Field Utilization

The following chart provides a snapshot of the utilization of the analyzed athletic field locations in Lewisville (in Lake Park, Railroad Park, and Vista Ridge Park). This chart allows the Department to see how each field type is currently being utilized, along with what the total maximum usage hours for those fields. These numbers are analyzed to produce the current utilization rate, which shows which field types are heavily utilized as well as those being underutilized.

Field Type	Field Inventory	Annual Hours Utilized	Maximum Usage Hours (Best Practice)	Difference Between Current Usage and Maximum Usage	Current Utilization Rate
Adult Softball Fields	3	414	2,400	1,986	17%
Adult Baseball Fields	4	151	3,200	3,049	5%
Youth Softball Fields	6	1,207	4,800	2,898	25%
Youth Baseball Fields	4	1,212	3,200	2,897	38%
Soccer Fields	16	3,383	12,800	9,417	26%
Football Fields	4	227	3,200	2,973	7%
Cricket Fields	3	1,644	2,008	364	82%

The highest total level of utilization belongs to Cricket Fields and Youth Baseball Fields with 82% and 38% current utilization rates respectively, while the lowest belongs to Adult Baseball Fields (at just 151 annual hours utilized, or 5% of their maximum usage hours). For Cricket Fields, this high utilization could very well be due to the longer duration of cricket matches in comparison to most other sports, as this sport demands more space in a field inventory that already offers the lowest number of maximum usage hours (at 2,008). For the Youth Baseball fields, this high utilization rate may be in part due to the higher demand for Youth Baseball leagues as opposed to non-Youth Baseball events. Football field utilization is also very low at only 7%. In regard to total annual hours being underutilized, Soccer Fields have the largest margin for improvement, as there are 9,417 potential hours being left unused.

This data is further broken down in the tables below and on the pages that follow by field type by location.

### Diamond Fields

Railroad Park Baseball	PARK CLASSIFICATION	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
RR Baseball #1	GOLD	YES	1	36	800	764	5%
RR Baseball #2	GOLD	YES	1	40	800	760	5%
RR Baseball #3	GOLD	YES	1	38	800	762	5%
RR Baseball #4	GOLD	YES	1	37	800	763	5%
SUBTOTAL RAILROAD PARK BASEBALL			4	151	3,200	3,049	5%



Lake Park Youth Baseball	PARK CLASSIFICATION	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
LP Youth Baseball #1	GOLD	YES	1	300	800	500	38%
LP Youth Baseball #2	GOLD	YES	1	297	800	503	37%
LP Youth Baseball #3	GOLD	YES	1	299	800	501	37%
LP Youth Baseball #4	GOLD	YES	1	316	800	484	40%
<b>SUBTOTAL LAKE PARK YOUTH BASEBALL</b>			<b>4</b>	<b>1,212</b>	<b>3,200</b>	<b>2,897</b>	<b>38%</b>

Lake Park Youth Softball	PARK CLASSIFICATION	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
LP Youth Softball #5	GOLD	YES	1	305	800	495	38%
LP Youth Softball #6	GOLD	YES	1	301	800	499	38%
LP Youth Softball #7	GOLD	YES	1	298	800	502	37%
LP Youth Softball #8	GOLD	YES	1	303	800	497	38%
<b>SUBTOTAL LAKE PARK YOUTH SOFTBALL</b>			<b>4</b>	<b>1,207</b>	<b>3,200</b>	<b>2,898</b>	<b>38%</b>

Lake Park Adult Softball	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
LP Adult Softball #9	YES	1	233	800	567	29%
LP Adult Softball #10	YES	1	181	800	619	23%
<b>SUBTOTAL ADULT SOFTBALL</b>		<b>2</b>	<b>414</b>	<b>1,600</b>	<b>1,186</b>	<b>26%</b>

## Rectangular Fields

Railroad Park Football	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
RR Football Field #1	YES	1	36	800	764	5%
RR Football Field #2	YES	1	69	800	731	9%
RR Football Field #3	YES	1	76	800	724	10%
RR Football Field #4	YES	1	46	800	754	6%
<b>SUBTOTAL RAILROAD PARK FOOTBALL FIELD</b>		<b>4</b>	<b>227</b>	<b>3,200</b>	<b>2,973</b>	<b>7%</b>

Railroad Park Cricket	PARK CLASSIFICATION	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
Cricket Field - North	GOLD	YES	1	352	484	132	73%
Cricket Field - South	GOLD	YES	1	352	484	132	73%
<b>SUBTOTAL RAILROAD PARK CRICKET PITCH</b>			<b>10</b>	<b>704</b>	<b>968</b>	<b>264</b>	<b>73%</b>



## Comprehensive Athletic Field Study

Railroad Park Soccer	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
RR Soccer Field #1	YES	1	207	800	593	26%
RR Soccer Field #2	YES	1	193	800	607	24%
RR Soccer Field #3	YES	1	158	800	642	20%
RR Soccer Field #4	YES	1	218	800	582	27%
RR Soccer Field #5	YES	1	217	800	583	27%
RR Soccer Field #6	YES	1	179	800	621	22%
RR Soccer Field #7	YES	1	221	800	579	28%
RR Soccer Field #8	YES	1	222	800	578	28%
<b>SUBTOTAL RAILROAD PARK SOCCER FIELD</b>		<b>8</b>	<b>1,615</b>	<b>6,400</b>	<b>4,785</b>	<b>25%</b>

Lake Park Cricket	PARK CLASSIFICATION	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
Cricket Field	GOLD	YES	1	940	1,040	100	90%
<b>SUBTOTAL LAKE PARK CRICKET FIELD</b>			<b>1</b>	<b>940</b>	<b>1,040</b>	<b>100</b>	<b>90%</b>

Lake Park Soccer Complex	LIGHTS (YES/NO)	NUMBER OF FIELDS	ANNUAL HOURS UTILIZED	BEST PRACTICE MAXIMUM ANNUAL HOURS	(OVER) / UNDER MAX HOURS PER FIELD	CURRENT UTILIZATION RATE
LP Soccer Field #1	YES	1	272	800	528	34%
LP Soccer Field #2	YES	1	306	800	494	38%
LP Soccer Field #3	YES	1	279	800	521	35%
LP Soccer Field #4	YES	1	183	800	617	23%
LP Soccer Field #5	YES	1	211	800	589	26%
LP Soccer Field #6	YES	1	127	800	673	16%
LP Soccer Field #7	YES	1	187	800	613	23%
LP Soccer Field #8	YES	1	203	800	597	25%
<b>SUBTOTAL LAKE PARK SOCCER FIELD</b>		<b>8</b>	<b>1,768</b>	<b>6,400</b>	<b>4,632</b>	<b>28%</b>



## Level of Service Analysis

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

The LOS standards analysis is a review of the inventory of athletic fields in relation to the total population of the study area and community needs. Ultimately, these standards should be used as goals for Lewisville leadership to use in measuring service levels and making decisions about providing athletic fields. The standards **should not** be the sole determinant of how Lewisville will invest in its athletic field system over the next 15 years.

### Current Service Levels

The current level of service for athletic fields in the City of Lewisville is displayed in the table to the right. Based on the City's population, we can see that the Current Service Level for each field type ranges from 1.00 field per 8,339 residents to 1.00 field per 44,473 residents.

2023 Lewisville Inventory - Developed Facilities				
Amenities	Lewisville Inventory	Current Service Level based upon population		
Youth Baseball Fields	4.00	1.00	field per	33,355
Adult Baseball Fields	4.00	1.00	field per	33,355
Softball Fields	9.00	1.00	field per	14,824
Rectangular Fields: Soccer	16.00	1.00	field per	8,339
Rectangular Fields: Football	4.00	1.00	field per	33,355
Cricket Field	3.00	1.00	field per	44,473

Compared to the national average service level as reported by the National Parks and Recreation Association as seen in the table below, Lewisville is below the national average in youth baseball fields and rectangular soccer fields, but above the national average in adult baseball fields, softball fields, rectangular football fields, and cricket fields.

National Average Service Levels			
Amenities	National Average Service Levels		
Youth Baseball Fields	1.00	field per	14,564
Adult Baseball Fields	1.00	field per	45,257
Softball Fields	1.00	field per	26,508
Rectangular Fields: Soccer	1.00	field per	12,875
Rectangular Fields: Football	1.00	field per	50,837
Cricket Field	1.00	field per	118,709



## Level of Service Recommendations

The current athletic field service levels have served Lewisville well and there is limited opportunity for the development of new athletic field complexes due to the limited available land for new development. The only field types that seem to have an opportunity to better serve the population at large if expanded are youth baseball fields and rectangular soccer fields. This could come in the form of reconfiguration of existing fields, improved design of existing fields, and/or the development of new fields. Coupled with the stakeholder input, an understanding of existing athletic field demand in Lewisville, and the current field utilization analysis, it is recommended that the Department adopt the following Athletic Field LOS Standards. This would prioritize the development of additional youth baseball fields and rectangular soccer fields.

Also, the future loss of two softball fields at Lake Park due to park redesign by the US Army Corps of Engineers will alter the level of service being provided by that asset type. It is recommended that this programming move to Railroad Park at that time or earlier.

2023 Lewisville Inventory - Developed Facilities						Current Facility Standards		10 Year Projected Facility Standards		15-year Projected Facility Standards	
Amenities	Lewisville Inventory	Current Service Level Based upon Population		Recommended Service Levels		Meet Standard/ Need Exists	Additional Fields Needed	Meet Standard/ Need Exists	Additional Fields Needed	Meet Standard/ Need Exists	Additional Fields Needed
Youth Baseball Fields	4.00	1.00	field per	33,355	1.00	field per	20,000	Need Exists	3	Need Exists	4
Adult Baseball Fields	4.00	1.00	field per	33,355	1.00	field per	45,000	Meets Standard	-	Meets Standard	-
Softball Fields	9.00	1.00	field per	14,824	1.00	field per	25,000	Meets Standard	-	Meets Standard	-
Rectangular Fields: Soccer	16.00	1.00	field per	8,339	1.00	field per	7,500	Need Exists	2	Need Exists	4
Rectangular Fields: Football	4.00	1.00	field per	33,355	1.00	field per	50,000	Meets Standard	-	Meets Standard	-
Cricket Field	3.00	1.00	field per	44,473	1.00	field per	100,000	Meets Standard	-	Meets Standard	-
Current Estimated Population	133,418										
10-Year Projected Population	150,921										
15-Year Project Population	161,128										

These recommendations are similar but not exactly the same as those provided in the *Healthy Infrastructure Plan*. That plan noted that athletic fields were in high demand in Lewisville but did not identify them as a top three or top five needed amenity. The table below summarizes the level of service recommendations from the *Healthy Infrastructure Plan* related to these types of facilities.

Amenity	Current LOS	Target LOS	Current Need	Future Need
Multipurpose Fields	1 per 13,226	1 per 12,505	1	4
Adult Softball Fields	1 per 44,087	1 per 27,418	2	3
Adult Baseball Fields	1 per 11,022	1 per 41,829	0	0
Adult Soccer Fields	1 per 8,266	1 per 19,530	0	0
Football Fields	1 per 33,065	1 per 51,169	0	0

One of the major differences between these analyses is the classification of types of fields. The *Healthy Infrastructure Plan* and this study classified facilities slightly different, but essentially come to a similar conclusion of needing 4-5 additional rectangular fields and 3-4 additional diamond fields in the future.



## Current Programming and Booking Strategy

The Department's strategy for programming and booking this athletic field system is another area of opportunity. Currently, the Department utilizes Amilia (an online registration and membership management service) to program and book the field inventory. Organizations are required to submit reservation requests for fields at least 30 days in advance of the program; however, this requirement is often not adhered to, as some organizations only provide their reservation requests within one to two weeks in advance of the program. Additionally, there are occasions when organizations reserve more fields than they actually use taking these fields out of the inventory for other such public use and rendering them idle. This is also addressed in the recommendations that follow in the next section of this study report.

Another constraint in the current programming and booking strategy is a lack of timely communication from the Department to user groups based largely on the lag in which the Department receive these user groups' reservation needs. Field rental information is available via the Department's website, however, there are some potential points of miscommunication. For example, the Department's "Lake Park Athletic Facilities" webpage states that "To schedule tournaments and/or leagues, contact Ramiro Espinosa, Athletic Supervisor at 972.219.3554".

These instructions seem clear initially however, on other park pages (like "Athletic Ballfields" and "Railroad Park") there is a link to the Department's "Request for Use of Sports Facilities" form. This form (which covers general information, questions about requested facilities, staffing, and insurance) seems to only be for tournaments, which may be confusing for potential user groups trying to plan league play or other miscellaneous events. This method of programming and booking fields is also reliant on just one Athletic Supervisor (Ramiro Espinosa) and the administrative support team of the Department, which leaves the Department with little oversight or redundancy in its field system booking. This also places great workload strain on all these personnel. Via the same webpage, it is also said that reservations can be made in person at the Department office. Though this allows for other avenues to book a rental, it also creates more methods of rentals that the Department needs to track down.

The Department also lacks communication with user groups surrounding the availability of its field inventory. Currently, the "Athletic Ballfields" webpage indicates that "Rentals will be for non-spectator events (practices, scrimmages, etc.) only. Leagues with existing contracts with the City will continue to take priority for use of the fields/complexes." This gives very little context to how a potential new league could start a contract with the City and gives the potential indication that the City lacks space for new leagues or field rentals.



# Recommendations

Based on the stakeholder input and analyses of this study, there are several key recommendations from the consultant team that may help the Department not only continue to serve its residents well, but also excel in the coming future in an effort to get the most out of their field inventory.

## Current Asset Optimization

The Department's most important current assets within their field system inventory are the athletic fields at Lake Park, Railroad Park, and Vista Ridge Park. Through current asset optimization, the Department can increase the efficiency of their current athletic field system with minimal capital expenditures, which should be a priority for all athletic field systems wishing to optimize their field inventory. This optimization begins with addressing the system's weak points, including practice space.

### Practice Space Utilization

One of the most pressing needs for this athletic field system is for more practice space for the community's reoccurring userbases. Utilizing open space, including Memorial Park, other smaller parks with open space (such as LL Woods Park, Memorial Park, and the passive open space across Turtle Trail Road from Lake Park), and available open spaces provided by community churches will allow the Department to both sustain their current user groups, but also grow the potential size of those user groups by creating more opportunities to practice within Lewisville.

Another major incentive to increase the practice space utilization in this field system is cost recovery. Through stakeholder input, the consultant team found that many major Lewisville user groups would pay to reserve practice fields, especially on an annual basis where they would not have to renew their field reservations weekly or monthly. By charging user groups to use fields for practice, the Department is guaranteeing itself income on a weekly basis throughout the year, while also making the most of fields and areas that may otherwise not be suitable for leagues play or tournaments.

### Current Inventory Reconfigurations

Another key takeaway from this study is that several of Lewisville's most used fields and parks will need upgrades and renovations to demand a higher utilization rate. Most specifically, Lake Park and Railroad Park will need to be altered to accommodate more users, a higher utilization rate, and the most possible amount of usage time.

For Lake Park, through stakeholder input, it has been determined that upgrades to both existing diamond fields and existing rectangular fields should be implemented. Current fields at Lake Park should be improved, and better signage regarding amenities (like restrooms and concessions). Most importantly, Lake Park should have its existing rectangular fields relocated to a location that is closer in proximity to Railroad Park, as this would create opportunities for more multi-use (like practice fields) at Lake Park instead.

Railroad Park also may need some redesigning and redevelopment soon to fully optimize the Department's spaces. Like Lake Park, the diamond fields at Railroad Park should be renovated to include artificial turf, as it will allow for easier adaptability between baseball and softball usage, as well as multiple age groups. The diamond fields should also have the space between the backstops and home plates decreased, per stakeholder and user feedback. Finally, Football Field #1 should be converted to a soccer field sized for 7v7 usage, while Football field #4 should be converted a 9v9 soccer field.



## New Asset Development

Alternatively, new asset development will also need to play a key role in revitalizing and optimizing its athletic field system. Though the Department has a healthy inventory of available fields, the growing needs of user groups and stakeholders have shown that Lewisville could stand to shore up some of its weak points. For example, per the site's current master plan, Vista Ridge Park should complete development in the near future to be able to contribute to the athletic field system fully and provide a field that can accommodate adaptive sports activities.

As stated in the previous section, another major new asset development that should be considered is developing new soccer fields on a site in closer proximity to Railroad Park. Along with these new soccer fields, the Department should consider developing new practice fields in secondary locations, such as at East Hill Park or Spillway Park. By increasing and optimizing the field inventory, the Department will increase the number of opportunities that athletic field system will create for practices, league play, and tournaments, in turn increasing the systems utilization rate.

The Department should also work to improve access to these new and current fields. By increasing accessibility through various means, the Department will be increasing its user base and allowing for lifelong users to get their start with Lewisville fields. To do this, the Department should consider working on its community relationships outside of current user groups; for example, enhancing the Department's relationship with the Lewisville Independent School District may allow for better access to school fields. This will allow for the door to be opened for more usage of LISD fields, while creating opportunities for the Department to grow through the youth.

Lastly, park renovations and upgrades will be essential to remaining competitive in the region. Some miscellaneous or ancillary upgrades to current (or newly built) fields could keep users coming back. This may include additional shade structures at parks that lack shade (like Railroad Park), updated diamond field conditions as previously mentioned (like infield redevelopments), and field irrigation assessments to prevent field flooding.

## Programming and Booking Strategy

Lastly, the Department's programming and booking strategy may also need to be updated. As mentioned in the previous *Current Programming and Booking Strategy* section, the Department's current strategy for utilizing the athletic field system can create challenges for staff and users, especially in terms of communication between the Department and user groups.

In order to optimization of use, the Department's programming and booking strategy should be updated to focus on communication: communication with current user groups, communication with potential users, and internal communication. The Department can continue to use Amilia as its booking management service, however, some of the policies that the Department enforces around booking fields should be changed. For example, more online forms or processes should be used to schedule all events (not just practice rentals) in order to both make it easier for the Department and to ensure that all requests are addressed. The Department already utilizes online forms for tournament rentals, so it makes sense that all rentals (including practice, league play, and one-off events) should be consolidated into one form, instead of multiple methods of booking (the Department currently allows reservations through the online form, in-person Departmental requests, or contacting the Department via phone).



The Department should also focus on allowing field availability to be shown to potential users. This extra step of communication will allow users to see when they can reliably book fields, as well as look ahead to future dates for rentals. This should also include sharing information about currently standing contracts for reoccurring uses of fields, so that organizations can see how feasible it would be to rent a field at the same time each week.

Additionally, in order to address the issues of organizations reserving more fields than they actually use, there are two potential solutions to this issue:

1. Require all season reservation requests to be submitted prior to the beginning of each season.
2. Consider developing a policy of collecting an advance deposit on athletic field rentals that can be held in whole or partially in the case of damage, or in the case of fields being reserved but then unused.

Organizations must complete a *Request for Use of Sports Facilities* form online (<https://lfforms.cityoflewisville.com/Forms/RequestSportsFacility>) for the spring season by September 1<sup>st</sup> and by February 1<sup>st</sup> for the fall season. If two or more Organizations request the use of the same facility at the same time, the City reserves the right to adjust scheduling to ensure that all facilities are being used in the best interest of the City. Priority will be given to programs accommodated during the previous year. New organizations will be accommodated based on the current availability of facilities. Written requests must be made by submission of the Field Request Form to the current Athletic Supervisor for the City of Lewisville. Any requests made after the designated request period will only be considered if received a minimum of 72 hours prior to the event.

A recommended *Facility Usage Agreement* is provided as an appendix of this report.

Finally, the Department should continue tracking cost recovery for field usage and possibly consider an informal market analysis of similar facilities in the region to support the possibility of increasing select fees. This could be started by establishing resident and non-resident fees. By potentially increasing the cost of rental fees (to a reasonable cost that will not lose any current or potential users), the Department can afford to recover some of the costs of the fields' maintenance, upkeep, or even new asset development. An example of peer city field rental costs is provided below.

Lewisville	
Fields with no lights	\$20/hour
Fields with lights	\$35/hour

The Colony	
Fields with no lights	\$26/hour
Fields with lights	\$36/hour

Allen	Resident	Non-Res
Turf Fields	\$30/hour	\$60/hour
Grass Fields	\$20/hour	\$40/hour
Lights	\$10/hour	\$20/hour

Frisco	
Residents	\$30/1.5 hour
Non-residents	\$60/1.5 hou

Carrollton	Resident	Non-Res
Field rental	\$30/hour	\$35/hour
Complex rental	\$800/day	\$1,000/day
Lights for field	\$20/hour	--
Lights for complex	\$20/hour/field	--



## Utilization and Maintenance Standards

The Operational Standards for the athletic field system start with a clear philosophy to achieve three key goals.

1. Meet the local community sports leagues and tournaments needs for baseball, softball, soccer, football, and cricket for both youth and adults.
2. Be an economic driver for local economy by providing local retail operations revenue from the sale of food, lodging and retail purchasing from users who play in the local tournaments on weekends and clinics and showcases during the week.
3. Demonstrate to potential residents and businesses that Lewisville has a high quality of life and has invested in quality of life amenities that will attract people to want to live in the area.

To accomplish these three goals the city must be willing to invest in the capital costs and operational costs to accomplish these goals and to put the right management in place to oversee and maintain the athletic field complexes.





The following chart identifies annual utilization standards for athletic fields to achieve a “good field condition” for natural turf field conditions.

Expected Field Condition Based on Hours of Field Utilization per Year			
Expected Field Condition		Field Use (Hours Per Year)	
Sustained good field conditions		600 Hours or less	
Good field conditions with some thinning of the turf and localized wear areas		600 to 1,000 hours	
Fair field conditions; expect significant thinning and wear		1,000 to 1,500 Hours	
Significant turf loss, field surface damage, increased potential for athlete injury		More than 1,500 Hours	

Players Per Day Per Field - Multi-Purpose

Capacity Per Week (People)

Hours per year per field1000

Days in the season250

Slots per day4.0

Games 50% of total slots per day0.5

Game Slots Per Day2.0

Number of Player for Games ( 2 teams 12 each)24

Number of game players per day48

Practices 50% of total hours per day0.5

Practices Slots Per Day2.0

Number of Players for Practice (1 team 12 players)12

Number of practice players per day24

Total Players Per Day72

Capacity Per Week (Hours)

Slots per day4.0

Days Per Week7

Hours Per Week (slots per day x 7 days)28.0

Monday3

Tuesday3

Wednesday3

Thursday3

Friday4

Saturday6

Sunday6

Total Hours Per Week Distributed28.0

Total Hours Per Week Per Field28.0

Players Per Day Per Field - Diamond

Capacity Per Week (People)

Hours per year per field1000

Days in the season275

Slots per day3.6

Games 50% of total slots per day0.5

Game Slots Per Day1.8

Number of Player for Games ( 2 teams 12 each)24

Number of game players per day44

Practices 50% of total hours per day0.5

Practices Slots Per Day1.8

Number of Players for Practice (1 team 12 players)12

Number of practice players per day22

Total Players Per Day65

Capacity Per Week (Hours)

Slots per day3.6

Days Per Week7

Hours Per Week (slots per day x 7 days)25.5

Monday3

Tuesday3

Wednesday3

Thursday3

Friday3

Saturday5

Sunday5

Total Hours Per Week Distributed25.0

Total Hours Per Week Per Field25.0



The following best practice maintenance standards **COULD BE CONSIDERED** for the maintenance of athletic fields in the City of Lewisville:

Task	Frequency	Timeframe
<b>Athletic Fields - Baseball / Softball / Soccer / Multi-use - Level 1</b>		
Goal: To provide a high-quality and safe field that encourages greater use among the community for practice, games and tournaments		
Mow/Trim (1 1/2") March 1 through March 31	1x/7 days	Growing Season
Mow/Trim (2") April 1 through October 31	1x/7 days	Growing Season
Mow/Trim (2") November 1 through November 30	1x/7 days	Growing Season
Mow/Trim (2") December 1 through February 28	1x/7 days	Growing Season
Overseed	1x/year	Spring, Summer
Fertilizer	3x/year	Spring, Summer, Fall
Aerate	3x/year	Spring, Summer, Fall
Drag / Line fields for games	7x/week	Year Round
Pick up trash and clean during events	7x/day	Year Round
Inspect bleachers /scoreboards / security lighting	1x/week	Year Round
Water ( 1 inch / week)	As needed	Year Round
<b>Concession Building - Level 1 Maintenance</b>		
Goal: Provide a clean, inviting area to eat.		
Clean, sweep, vacuum	7x/week	Year-round
Remove and/or replace Garbage Bags and Trash cans	7x/week	Year-round
Clean and stock restrooms	7x/week	Year-round
Clean windows	1x/week	Year-round
Check Lighting	7x/week	Year-round
Check Heating / Cooling	7x/week	Year-round
Clean and wipe tables	7x/week	Year-round
Check and clean storage areas	1x/week	Year-round
Wash areas outside concession stands	7x/week	Year-round
Update and paint signage	1x/year	Year-round
Clean Patio	7x/week	Year-round
Major Mechanical System Inspection (Preventative Maintenance)	1x/month	Year-round
Schedule Lighting, Mechanical Systems	1x/week	Year-round
Inspect furniture	1x/week	Year-round



# Appendix A – Core vs. Casual Participation Trends

## General Sports

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
<b>Basketball</b>	<b>23,401</b>	<b>100%</b>	<b>27,135</b>	<b>100%</b>	<b>28,149</b>	<b>100%</b>	<b>20.3%</b>	<b>3.7%</b>
Casual (1-12 times)	8,546	37%	11,019	41%	13,000	46%	52.1%	18.0%
Core(13+ times)	14,856	63%	16,019	59%	15,149	54%	2.0%	-5.4%
<b>Golf (9 or 18-Hole Course)</b>	<b>23,829</b>	<b>100%</b>	<b>25,111</b>	<b>100%</b>	<b>25,566</b>	<b>100%</b>	<b>7.3%</b>	<b>1.8%</b>
<b>Tennis</b>	<b>17,683</b>	<b>100%</b>	<b>22,617</b>	<b>100%</b>	<b>23,595</b>	<b>100%</b>	<b>33.4%</b>	<b>4.3%</b>
<b>Golf (Entertainment Venue)</b>	<b>8,345</b>	<b>100%</b>	<b>12,362</b>	<b>100%</b>	<b>15,540</b>	<b>100%</b>	<b>86.2%</b>	<b>25.7%</b>
<b>Baseball</b>	<b>15,642</b>	<b>100%</b>	<b>15,587</b>	<b>100%</b>	<b>15,478</b>	<b>100%</b>	<b>-1.0%</b>	<b>-0.7%</b>
Casual (1-12 times)	6,405	41%	7,392	47%	7,908	51%	23.5%	7.0%
Core (13+ times)	9,238	59%	8,195	53%	7,570	49%	-18.1%	-7.6%
<b>Soccer (Outdoor)</b>	<b>11,924</b>	<b>100%</b>	<b>12,556</b>	<b>100%</b>	<b>13,018</b>	<b>100%</b>	<b>9.2%</b>	<b>3.7%</b>
Casual (1-25 times)	6,665	56%	7,586	60%	7,666	59%	15.0%	1.1%
Core (26+ times)	5,259	44%	4,970	40%	5,352	41%	1.8%	7.7%
<b>Pickleball</b>	<b>3,132</b>	<b>100%</b>	<b>4,819</b>	<b>100%</b>	<b>8,949</b>	<b>100%</b>	<b>185.7%</b>	<b>85.7%</b>
Casual (1-12 times)	1,923	61%	3,454	72%	6,647	74%	245.7%	92.4%
Core(13+ times)	1,210	39%	1,365	28%	2,302	26%	90.2%	68.6%
<b>Football (Flag)</b>	<b>6,551</b>	<b>100%</b>	<b>6,889</b>	<b>100%</b>	<b>7,104</b>	<b>100%</b>	<b>8.4%</b>	<b>3.1%</b>
Casual (1-12 times)	3,572	55%	4,137	60%	4,573	64%	28.0%	10.5%
Core(13+ times)	2,979	45%	2,752	40%	2,531	36%	-15.0%	-8.0%
Core Age 6 to 17 (13+ times)	1,565	24%	1,574	23%	1,552	22%	-0.8%	-1.4%
<b>Badminton</b>	<b>6,430</b>	<b>100%</b>	<b>6,061</b>	<b>100%</b>	<b>6,490</b>	<b>100%</b>	<b>0.9%</b>	<b>7.1%</b>
Casual (1-12 times)	4,564	71%	4,251	70%	4,636	71%	1.6%	9.1%
Core(13+ times)	1,867	29%	1,810	30%	1,855	29%	-0.6%	2.5%
<b>Volleyball (Court)</b>	<b>6,317</b>	<b>100%</b>	<b>5,849</b>	<b>100%</b>	<b>6,092</b>	<b>100%</b>	<b>-3.6%</b>	<b>4.2%</b>
Casual (1-12 times)	2,939	47%	2,465	42%	2,798	46%	-4.8%	13.5%
Core(13+ times)	3,378	53%	3,384	58%	3,293	54%	-2.5%	-2.7%
<b>Softball (Slow Pitch)</b>	<b>7,283</b>	<b>100%</b>	<b>6,008</b>	<b>100%</b>	<b>6,036</b>	<b>100%</b>	<b>-17.1%</b>	<b>0.5%</b>
Casual (1-12 times)	3,060	42%	2,729	45%	2,666	44%	-12.9%	-2.3%
Core(13+ times)	4,223	58%	3,279	55%	3,370	56%	-20.2%	2.8%
<b>Soccer (Indoor)</b>	<b>5,399</b>	<b>100%</b>	<b>5,408</b>	<b>100%</b>	<b>5,495</b>	<b>100%</b>	<b>1.8%</b>	<b>1.6%</b>
Casual (1-12 times)	2,657	49%	3,054	56%	3,144	57%	18.3%	2.9%
Core(13+ times)	2,742	51%	2,354	44%	2,351	43%	-14.3%	-0.1%
<b>Football (Tackle)</b>	<b>5,224</b>	<b>100%</b>	<b>5,228</b>	<b>100%</b>	<b>5,436</b>	<b>100%</b>	<b>4.1%</b>	<b>4.0%</b>
Casual (1-25 times)	2,145	41%	2,642	51%	3,120	57%	45.5%	18.1%
Core(26+ times)	3,078	59%	2,586	49%	2,316	43%	-24.8%	-10.4%
Core Age 6 to 17 (26+ times)	2,427	46%	2,110	40%	2,088	38%	-14.0%	-1.0%
<b>Football (Touch)</b>	<b>5,629</b>	<b>100%</b>	<b>4,884</b>	<b>100%</b>	<b>4,843</b>	<b>100%</b>	<b>-14.0%</b>	<b>-0.8%</b>
Casual (1-12 times)	3,332	59%	3,171	65%	3,201	66%	-3.9%	0.9%
Core(13+ times)	2,297	41%	1,713	35%	1,642	34%	-28.5%	-4.1%
<b>Gymnastics</b>	<b>4,805</b>	<b>100%</b>	<b>4,268</b>	<b>100%</b>	<b>4,569</b>	<b>100%</b>	<b>-4.9%</b>	<b>7.1%</b>
Casual (1-49 times)	3,139	65%	2,787	65%	3,095	68%	-1.4%	11.1%
Core(50+ times)	1,666	35%	1,482	35%	1,473	32%	-11.6%	-0.6%
<b>Volleyball (Sand/Beach)</b>	<b>4,947</b>	<b>100%</b>	<b>4,184</b>	<b>100%</b>	<b>4,128</b>	<b>100%</b>	<b>-16.6%</b>	<b>-1.3%</b>
Casual (1-12 times)	3,544	72%	2,918	70%	2,977	72%	-16.0%	2.0%
Core(13+ times)	1,403	28%	1,265	30%	1,152	28%	-17.9%	-8.9%
<b>Track and Field</b>	<b>4,161</b>	<b>100%</b>	<b>3,587</b>	<b>100%</b>	<b>3,690</b>	<b>100%</b>	<b>-11.3%</b>	<b>2.9%</b>
Casual (1-25 times)	2,040	49%	1,712	48%	1,896	51%	-7.1%	10.7%
Core(26+ times)	2,121	51%	1,875	52%	1,794	49%	-15.4%	-4.3%
<b>Racquetball</b>	<b>3,526</b>	<b>100%</b>	<b>3,260</b>	<b>100%</b>	<b>3,521</b>	<b>100%</b>	<b>-0.1%</b>	<b>8.0%</b>
Casual (1-12 times)	2,451	70%	2,270	70%	2,583	73%	5.4%	13.8%
Core(13+ times)	1,075	30%	990	30%	938	27%	-12.7%	-5.3%



## General Sports (Continued)

National Core vs Casual Participatory Trends - General Sports								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
<b>Cheerleading</b>	<b>3,816</b>	<b>100%</b>	<b>3,465</b>	<b>100%</b>	<b>3,507</b>	<b>100%</b>	<b>-8.1%</b>	<b>1.2%</b>
Casual (1-25 times)	2,164	57%	2,030	59%	2,092	60%	-3.3%	3.1%
Core(26+ times)	1,653	43%	1,435	41%	1,415	40%	-14.4%	-1.4%
<b>Ice Hockey</b>	<b>2,544</b>	<b>100%</b>	<b>2,306</b>	<b>100%</b>	<b>2,278</b>	<b>100%</b>	<b>-10.5%</b>	<b>-1.2%</b>
Casual (1-12 times)	1,227	48%	1,206	52%	1,209	53%	-1.5%	0.2%
Core(13+ times)	1,317	52%	1,101	48%	1,068	47%	-18.9%	-3.0%
<b>Softball (Fast Pitch)</b>	<b>2,309</b>	<b>100%</b>	<b>2,088</b>	<b>100%</b>	<b>2,146</b>	<b>100%</b>	<b>-7.1%</b>	<b>2.8%</b>
Casual (1-25 times)	1,077	47%	934	45%	1,002	47%	-7.0%	7.3%
Core(26+ times)	1,232	53%	1,154	55%	1,144	53%	-7.1%	-0.9%
<b>Ultimate Frisbee</b>	<b>3,126</b>	<b>100%</b>	<b>2,190</b>	<b>100%</b>	<b>2,142</b>	<b>100%</b>	<b>-31.5%</b>	<b>-2.2%</b>
Casual (1-12 times)	2,270	73%	1,441	66%	1,438	67%	-36.7%	-0.2%
Core(13+ times)	856	27%	749	34%	703	33%	-17.9%	-6.1%
<b>Wrestling</b>	<b>1,896</b>	<b>100%</b>	<b>1,937</b>	<b>100%</b>	<b>2,036</b>	<b>100%</b>	<b>7.4%</b>	<b>5.1%</b>
Casual (1-25 times)	1,179	62%	1,290	67%	1,452	71%	23.2%	12.6%
Core(26+ times)	717	38%	647	33%	585	29%	-18.4%	-9.6%
<b>Lacrosse</b>	<b>2,171</b>	<b>100%</b>	<b>1,892</b>	<b>100%</b>	<b>1,875</b>	<b>100%</b>	<b>-13.6%</b>	<b>-0.9%</b>
Casual (1-12 times)	1,142	53%	1,009	53%	999	53%	-12.5%	-1.0%
Core(13+ times)	1,030	47%	883	47%	876	47%	-15.0%	-0.8%
<b>Roller Hockey</b>	<b>1,834</b>	<b>100%</b>	<b>1,425</b>	<b>100%</b>	<b>1,368</b>	<b>100%</b>	<b>-25.4%</b>	<b>-4.0%</b>
Casual (1-12 times)	1,419	77%	1,088	76%	1,065	78%	-24.9%	-2.1%
Core(13+ times)	415	23%	337	24%	303	22%	-27.0%	-10.1%
<b>Squash</b>	<b>1,492</b>	<b>100%</b>	<b>1,185</b>	<b>100%</b>	<b>1,228</b>	<b>100%</b>	<b>-17.7%</b>	<b>3.6%</b>
Casual (1-7 times)	1,044	70%	720	61%	816	66%	-21.8%	13.3%
Core(8+ times)	447	30%	466	39%	413	34%	-7.6%	-11.4%
<b>Rugby</b>	<b>1,621</b>	<b>100%</b>	<b>1,238</b>	<b>100%</b>	<b>1,166</b>	<b>100%</b>	<b>-28.1%</b>	<b>-5.8%</b>
Casual (1-7 times)	1,097	68%	778	63%	758	65%	-30.9%	-2.6%
Core(8+ times)	524	32%	460	37%	408	35%	-22.1%	-11.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
<b>Participation Growth/Decline:</b>	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
<b>Core vs Casual Distribution:</b>	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



## General Fitness

National Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
<b>Walking for Fitness</b>	110,805	100%	115,814	100%	114,759	100%	3.6%	-0.9%
<i>Casual (1-49 times)</i>	35,326	32%	39,036	34%	38,115	33%	7.9%	-2.4%
<i>Core(50+ times)</i>	75,479	68%	76,778	66%	76,644	67%	1.5%	-0.2%
<b>Treadmill</b>	52,966	100%	53,627	100%	53,589	100%	1.2%	-0.1%
<i>Casual (1-49 times)</i>	24,444	46%	25,353	47%	26,401	49%	8.0%	4.1%
<i>Core(50+ times)</i>	28,523	54%	28,274	53%	27,189	51%	-4.7%	-3.8%
<b>Free Weights (Dumbbells/Hand Weights)</b>	52,217	100%	52,636	100%	53,140	100%	1.8%	1.0%
<i>Casual (1-49 times)</i>	18,866	36%	21,560	41%	22,428	42%	18.9%	4.0%
<i>Core(50+ times)</i>	33,351	64%	31,076	59%	30,712	58%	-7.9%	-1.2%
<b>Running/Jogging</b>	50,770	100%	48,977	100%	47,816	100%	-5.8%	-2.4%
<i>Casual (1-49 times)</i>	24,004	47%	23,441	48%	23,776	50%	-0.9%	1.4%
<i>Core(50+ times)</i>	26,766	53%	25,537	52%	24,040	50%	-10.2%	-5.9%
<b>Yoga</b>	27,354	100%	34,347	100%	33,636	100%	23.0%	-2.1%
<i>Casual (1-49 times)</i>	16,454	60%	20,110	59%	20,409	61%	24.0%	1.5%
<i>Core(50+ times)</i>	10,900	40%	14,237	41%	13,228	39%	21.4%	-7.1%
<b>Stationary Cycling (Recumbent/Upright)</b>	36,035	100%	32,453	100%	32,102	100%	-10.9%	-1.1%
<i>Casual (1-49 times)</i>	18,447	51%	15,124	47%	15,424	48%	-16.4%	2.0%
<i>Core(50+ times)</i>	17,588	49%	17,330	53%	16,678	52%	-5.2%	-3.8%
<b>Weight/Resistant Machines</b>	36,291	100%	30,577	100%	30,010	100%	-17.3%	-1.9%
<i>Casual (1-49 times)</i>	14,496	40%	11,953	39%	12,387	41%	-14.5%	3.6%
<i>Core(50+ times)</i>	21,795	60%	18,624	61%	17,623	59%	-19.1%	-5.4%
<b>Free Weights (Barbells)</b>	27,444	100%	28,243	100%	28,678	100%	4.5%	1.5%
<i>Casual (1-49 times)</i>	10,868	40%	12,649	45%	13,576	47%	24.9%	7.3%
<i>Core(50+ times)</i>	16,576	60%	15,595	55%	15,103	53%	-8.9%	-3.2%
<b>Elliptical Motion/Cross-Trainer</b>	32,283	100%	27,618	100%	27,051	100%	-16.2%	-2.1%
<i>Casual (1-49 times)</i>	15,854	49%	14,156	51%	14,968	55%	-5.6%	5.7%
<i>Core(50+ times)</i>	16,430	51%	13,461	49%	12,083	45%	-26.5%	-10.2%
<b>Dance, Step, &amp; Choreographed Exercise</b>	22,616	100%	24,752	100%	25,163	100%	11.3%	1.7%
<i>Casual (1-49 times)</i>	14,867	66%	16,622	67%	17,096	68%	15.0%	2.9%
<i>Core(50+ times)</i>	7,748	34%	8,130	33%	8,067	32%	4.1%	-0.8%
<b>Bodyweight Exercise</b>	24,454	100%	22,629	100%	22,034	100%	-9.9%	-2.6%
<i>Casual (1-49 times)</i>	10,095	41%	9,915	44%	9,514	43%	-5.8%	-4.0%
<i>Core(50+ times)</i>	14,359	59%	12,714	56%	12,520	57%	-12.8%	-1.5%
<b>High Impact/Intensity Training</b>	21,476	100%	21,973	100%	21,821	100%	1.6%	-0.7%
<i>Casual (1-49 times)</i>	12,105	56%	12,490	57%	12,593	58%	4.0%	0.8%
<i>Core(50+ times)</i>	9,370	44%	9,483	43%	9,228	42%	-1.5%	-2.7%
<b>Trail Running</b>	9,149	100%	12,520	100%	13,253	100%	44.9%	5.9%
<i>Casual (1-25 times)</i>	7,085	77%	10,052	80%	10,792	81%	52.3%	7.4%
<i>Core(26+ times)</i>	2,064	23%	2,468	20%	2,461	19%	19.2%	-0.3%
<b>Rowing Machine</b>	11,707	100%	11,586	100%	11,893	100%	1.6%	2.6%
<i>Casual (1-49 times)</i>	7,276	62%	7,111	61%	7,875	66%	8.2%	10.7%
<i>Core(50+ times)</i>	4,431	38%	4,475	39%	4,017	34%	-9.3%	-10.2%
<b>Stair Climbing Machine</b>	14,948	100%	11,786	100%	11,677	100%	-21.9%	-0.9%
<i>Casual (1-49 times)</i>	9,501	64%	7,332	62%	7,569	65%	-20.3%	3.2%
<i>Core(50+ times)</i>	5,447	36%	4,453	38%	4,108	35%	-24.6%	-7.7%
<b>Pilates Training</b>	9,047	100%	9,745	100%	10,311	100%	14.0%	5.8%
<i>Casual (1-49 times)</i>	5,698	63%	6,611	68%	7,377	72%	29.5%	11.6%
<i>Core(50+ times)</i>	3,348	37%	3,133	32%	2,935	28%	-12.3%	-6.3%



## General Fitness (Continued)

National Participatory Trends - General Fitness								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
<b>Cross-Training Style Workout</b>	13,622	100%	9,764	100%	9,248	100%	-32.1%	-5.3%
<i>Casual (1-49 times)</i>	6,890	51%	4,179	43%	4,281	46%	-37.9%	2.4%
<i>Core(50+ times)</i>	6,732	49%	5,585	57%	4,968	54%	-26.2%	-11.0%
<b>Martial Arts</b>	5,838	100%	6,186	100%	6,355	100%	8.9%	2.7%
<i>Casual (1-12 times)</i>	2,021	35%	2,728	44%	3,114	49%	54.1%	14.1%
<i>Core(13+ times)</i>	3,816	65%	3,458	56%	3,241	51%	-15.1%	-6.3%
<b>Stationary Cycling (Group)</b>	9,409	100%	5,939	100%	6,268	100%	-33.4%	5.5%
<i>Casual (1-49 times)</i>	6,023	64%	3,134	53%	3,925	63%	-34.8%	25.2%
<i>Core(50+ times)</i>	3,386	36%	2,805	47%	2,344	37%	-30.8%	-16.4%
<b>Cardio Kickboxing</b>	6,693	100%	5,099	100%	5,531	100%	-17.4%	8.5%
<i>Casual (1-49 times)</i>	4,671	70%	3,328	65%	3,958	72%	-15.3%	18.9%
<i>Core(50+ times)</i>	2,022	30%	1,771	35%	1,573	28%	-22.2%	-11.2%
<b>Boxing for Fitness</b>	5,157	100%	5,237	100%	5,472	100%	6.1%	4.5%
<i>Casual (1-12 times)</i>	2,738	53%	2,985	57%	3,383	62%	23.6%	13.3%
<i>Core(13+ times)</i>	2,419	47%	2,252	43%	2,089	38%	-13.6%	-7.2%
<b>Boot Camp Style Cross-Training</b>	6,651	100%	5,169	100%	5,192	100%	-21.9%	0.4%
<i>Casual (1-49 times)</i>	4,637	70%	3,461	67%	3,691	71%	-20.4%	6.6%
<i>Core(50+ times)</i>	2,014	30%	1,709	33%	1,500	29%	-25.5%	-12.2%
<b>Barre</b>	3,436	100%	3,659	100%	3,803	100%	10.7%	3.9%
<i>Casual (1-49 times)</i>	2,701	79%	2,822	77%	3,022	79%	11.9%	7.1%
<i>Core(50+ times)</i>	735	21%	837	23%	781	21%	6.3%	-6.7%
<b>Tai Chi</b>	3,787	100%	3,393	100%	3,394	100%	-10.4%	0.0%
<i>Casual (1-49 times)</i>	2,329	61%	2,001	59%	2,139	63%	-8.2%	6.9%
<i>Core(50+ times)</i>	1,458	39%	1,393	41%	1,255	37%	-13.9%	-9.9%
<b>Triathlon (Traditional/Road)</b>	2,162	100%	1,748	100%	1,780	100%	-17.7%	1.8%
<b>Triathlon (Non-Traditional/Off Road)</b>	1,878	100%	1,304	100%	1,350	100%	-28.1%	3.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
<b>Participation Growth/Decline:</b>	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
<b>Core vs Casual Distribution:</b>	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



## Outdoor/Adventure Recreation

National Participatory Trends - Outdoor / Adventure Recreation								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Hiking (Day)	44,900	100%	58,697	100%	59,578	100%	32.7%	1.5%
Casual (1-7 times)	35,068	78%	44,183	75%	44,154	74%	25.9%	-0.1%
Core(8+ times)	9,832	22%	14,514	25%	15,424	26%	56.9%	6.3%
Bicycling (Road)	38,866	100%	42,775	100%	43,554	100%	12.1%	1.8%
Casual (1-25 times)	20,212	52%	22,280	52%	23,278	53%	15.2%	4.5%
Core(26+ times)	18,654	48%	20,495	48%	20,276	47%	8.7%	-1.1%
Fishing (Freshwater)	38,346	100%	40,853	100%	41,821	100%	9.1%	2.4%
Casual (1-7 times)	19,977	52%	22,451	55%	23,430	56%	17.3%	4.4%
Core(8+ times)	18,369	48%	18,403	45%	18,391	44%	0.1%	-0.1%
Camping	26,262	100%	35,985	100%	37,431	100%	42.5%	4.0%
Casual (1-7 times)	19,854	76%	27,590	77%	28,459	76%	43.3%	3.1%
Core(8+ times)	6,409	24%	8,394	23%	8,972	24%	40.0%	6.9%
Wildlife Viewing (>1/4 mile of Vehicle/Home)	20,351	100%	20,452	100%	20,615	100%	1.3%	0.8%
Camping (Recreational Vehicle)	16,159	100%	16,371	100%	16,840	100%	4.2%	2.9%
Casual (1-7 times)	9,332	58%	9,688	59%	10,286	61%	10.2%	6.2%
Core(8+ times)	6,826	42%	6,683	41%	6,553	39%	-4.0%	-1.9%
Birdwatching (>1/4 mile of Vehicle/Home)	12,296	100%	14,815	100%	15,818	100%	28.6%	6.8%
Fishing (Saltwater)	13,062	100%	13,790	100%	14,344	100%	9.8%	4.0%
Casual (1-7 times)	7,625	58%	8,543	62%	9,151	64%	20.0%	7.1%
Core(8+ times)	5,437	42%	5,246	38%	5,192	36%	-4.5%	-1.0%
Backpacking Overnight	10,975	100%	10,306	100%	10,217	100%	-6.9%	-0.9%
Skateboarding	6,382	100%	8,747	100%	9,019	100%	41.3%	3.1%
Casual (1-25 times)	3,970	62%	6,181	71%	6,469	72%	62.9%	4.7%
Core(26+ times)	2,411	38%	2,566	29%	2,559	28%	6.1%	-0.3%
Bicycling (Mountain)	8,609	100%	8,693	100%	8,916	100%	3.6%	2.6%
Casual (1-12 times)	4,389	51%	4,517	52%	4,896	55%	11.6%	8.4%
Core(13+ times)	4,220	49%	4,176	48%	4,020	45%	-4.7%	-3.7%
Fishing (Fly)	6,791	100%	7,458	100%	7,631	100%	12.4%	2.3%
Casual (1-7 times)	4,448	65%	4,762	64%	4,993	65%	12.3%	4.9%
Core(8+ times)	2,344	35%	2,696	36%	2,638	35%	12.5%	-2.2%
Archery	7,769	100%	7,342	100%	7,428	100%	-4.4%	1.2%
Casual (1-25 times)	6,602	85%	6,054	82%	6,202	83%	-6.1%	2.4%
Core(26+ times)	1,167	15%	1,288	18%	1,227	17%	5.1%	-4.7%
Climbing (Sport/Boulder)	2,103	100%	2,301	100%	5,778	100%	174.8%	151.1%
Roller Skating, In-Line	5,268	100%	4,940	100%	5,173	100%	-1.8%	4.7%
Casual (1-12 times)	3,853	73%	3,525	71%	3,763	73%	-2.3%	6.8%
Core(13+ times)	1,415	27%	1,415	29%	1,410	27%	-0.4%	-0.4%
Bicycling (BMX)	3,413	100%	3,861	100%	4,181	100%	22.5%	8.3%
Casual (1-12 times)	2,039	60%	2,466	64%	2,792	67%	36.9%	13.2%
Core(13+ times)	1,374	40%	1,396	36%	1,389	33%	1.1%	-0.5%
Climbing (Indoor)	5,045	100%	5,684	100%	2,452	100%	-51.4%	-56.9%
Climbing (Traditional/Ice/Mountaineering)	2,527	100%	2,374	100%	2,452	100%	-3.0%	3.3%
Adventure Racing	2,529	100%	1,826	100%	1,714	100%	-32.2%	-6.1%
Casual (1 time)	899	36%	312	17%	236	14%	-73.7%	-24.4%
Core(2+ times)	1,630	64%	1,514	83%	1,478	86%	-9.3%	-2.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



## Aquatics

National Participatory Trends - Aquatics								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
<b>Swimming (Fitness)</b>	27,135	100%	25,620	100%	26,272	100%	-3.2%	2.5%
<i>Casual (1-49 times)</i>	18,319	68%	17,598	69%	18,827	72%	2.8%	7.0%
<i>Core(50+ times)</i>	8,815	32%	8,022	31%	7,445	28%	-15.5%	-7.2%
<b>Aquatic Exercise</b>	10,459	100%	10,400	100%	10,676	100%	2.1%	2.7%
<i>Casual (1-49 times)</i>	7,222	69%	8,347	80%	8,626	81%	19.4%	3.3%
<i>Core(50+ times)</i>	3,237	31%	2,053	20%	2,050	19%	-36.7%	-0.1%
<b>Swimming on a Team</b>	3,007	100%	2,824	100%	2,904	100%	-3.4%	2.8%
<i>Casual (1-49 times)</i>	1,664	55%	1,708	60%	1,916	66%	15.1%	12.2%
<i>Core(50+ times)</i>	1,343	45%	1,116	40%	988	34%	-26.4%	-11.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
<b>Participation Growth/Decline:</b>	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
<b>Core vs Casual Distribution:</b>	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			



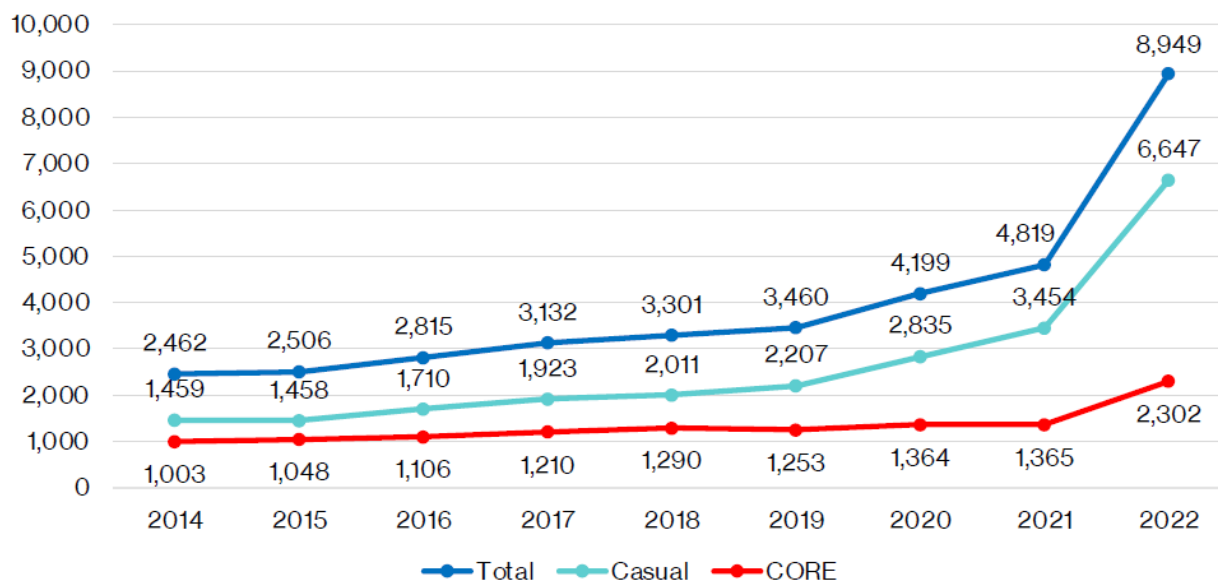
## Water Sports/Activities

National Participatory Trends - Water Sports / Activities								
Activity	Participation Levels						% Change	
	2017		2021		2022		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Kayaking (Recreational)	10,533	100%	13,351	100%	13,561	100%	28.7%	1.6%
Canoeing	9,220	100%	9,199	100%	9,521	100%	3.3%	3.5%
Snorkeling	8,384	100%	7,316	100%	7,376	100%	-12.0%	0.8%
<i>Casual (1-7 times)</i>	6,721	80%	5,989	82%	6,005	81%	-10.7%	0.3%
<i>Core(8+ times)</i>	1,663	20%	1,326	18%	1,371	19%	-17.6%	3.4%
Jet Skiing	5,418	100%	5,062	100%	5,445	100%	0.5%	7.6%
<i>Casual (1-7 times)</i>	3,928	72%	3,780	75%	4,151	76%	5.7%	9.8%
<i>Core(8+ times)</i>	1,490	28%	1,281	25%	1,294	24%	-13.2%	1.0%
Stand-Up Paddling	3,325	100%	3,739	100%	3,777	100%	13.6%	1.0%
Surfing	2,680	100%	3,463	100%	3,692	100%	37.8%	6.6%
<i>Casual (1-7 times)</i>	1,705	64%	2,158	62%	2,444	66%	43.3%	13.3%
<i>Core(8+ times)</i>	975	36%	1,305	38%	1,248	34%	28.0%	-4.4%
Sailing	3,974	100%	3,463	100%	3,632	100%	-8.6%	4.9%
<i>Casual (1-7 times)</i>	2,720	68%	2,418	70%	2,633	72%	-3.2%	8.9%
<i>Core(8+ times)</i>	1,254	32%	1,045	30%	999	28%	-20.3%	-4.4%
Rafting	3,479	100%	3,383	100%	3,595	100%	3.3%	6.3%
Water Skiing	3,572	100%	3,058	100%	3,040	100%	-14.9%	-0.6%
<i>Casual (1-7 times)</i>	2,575	72%	2,209	72%	2,185	72%	-15.1%	-1.1%
<i>Core(8+ times)</i>	997	28%	849	28%	855	28%	-14.2%	0.7%
Wakeboarding	3,005	100%	2,674	100%	2,754	100%	-8.4%	3.0%
<i>Casual (1-7 times)</i>	2,101	70%	1,902	71%	2,075	75%	-1.2%	9.1%
<i>Core(8+ times)</i>	903	30%	772	29%	679	25%	-24.8%	-12.0%
Kayaking (White Water)	2,500	100%	2,587	100%	2,726	100%	9.0%	5.4%
Scuba Diving	2,874	100%	2,476	100%	2,658	100%	-7.5%	7.4%
<i>Casual (1-7 times)</i>	2,113	74%	1,795	72%	2,012	76%	-4.8%	12.1%
<i>Core(8+ times)</i>	761	26%	680	27%	646	24%	-15.1%	-5.0%
Kayaking (Sea/Touring)	2,955	100%	2,587	100%	2,642	100%	-10.6%	2.1%
Boardsailing/Windsurfing	1,573	100%	1,297	100%	1,391	100%	-11.6%	7.2%
<i>Casual (1-7 times)</i>	1,289	82%	1,002	77%	1,103	79%	-14.4%	10.1%
<i>Core(8+ times)</i>	284	18%	295	23%	288	21%	1.4%	-2.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over								
Participation Growth/Decline:	Large Increase (greater than 25%)		Moderate Increase (0% to 25%)		Moderate Decrease (0% to -25%)		Large Decrease (less than -25%)	
Core vs Casual Distribution:	Evenly Divided between Core and Casual Participants (45-55%)		Moderate Amount of Participants (56-74%)		Majority Amount of Participants (75% or greater)			

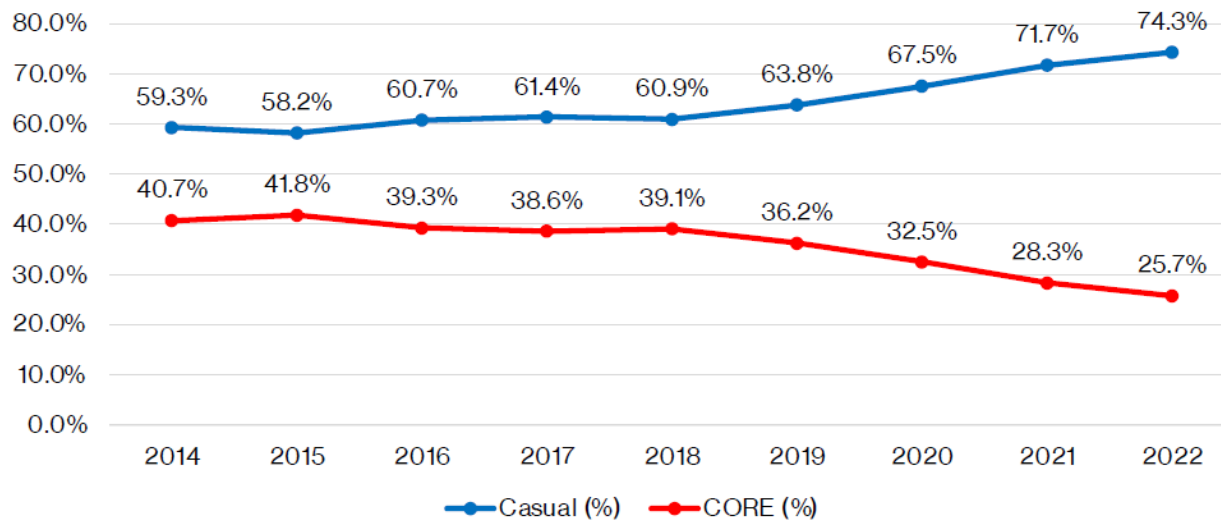


## Pickleball

### Pickleball Participation (in 000s)



### CORE vs Casual Participation Trends





## Appendix B: Sample Facility Use Agreement

### City of Lewisville Field Usage Agreement

#### Purpose

The City of Lewisville Park and Recreation department manages the scheduling and maintenance of the athletic facilities located throughout the City of Lewisville and its surrounding areas. It is the goal of the City to ensure equitable distribution, achieve maximum use, and maintain a safe, quality environment at its athletic facilities. When necessary, the City may close certain facilities due to safety issues or to protect them from overuse. Keeping the athletic fields in optimum condition involves managing the amount of play a field receives and allowing time for proper maintenance to occur.

#### Scope

This agreement covers reservable athletic fields maintained by the Athletics division of the City of Lewisville Park and Recreation department. This agreement is for registered organizations only, daily renters must reserve athletic field space through the online reservation platform, Amilia. These guidelines are not intended for open space, non-sport activities. Organizations receiving space through this policy will do so after programs associated with the City of Lewisville have been scheduled through the department.

#### Policy Administration

All responsibility for the administration of this athletic field use and allocation policy will rest with the City of Lewisville Park and Recreation Department. Exceptions to this policy may be permitted with the prior approval of the Athletics Superintendent.

#### Field Allocation Process

##### Facility Requests

Organizations must complete a *Request for Use of Sports Facilities* form online (<https://lfforms.cityoflewisville.com/Forms/RequestSportsFacility>) for the spring season by September 1<sup>st</sup> and by February 1<sup>st</sup> for the fall season. If two or more Organizations request the use of the same facility at the same time, the City reserves the right to adjust scheduling to ensure that all facilities are being used in the best interest of the City. Priority will be given to programs accommodated during the previous year. New organizations will be accommodated based on the current availability of facilities. Written requests must be made by submission of the Field Request Form to the current Athletic Supervisor for the City of Lewisville. Any requests made after the designated request period will only be considered if received a minimum of 72 hours prior to the event.

#### Approval Guidelines

All submissions will be considered, and facilities will be allocated no later than the 30<sup>th</sup> of September for the spring season and the 28<sup>th</sup> of February for the fall season. Organizations will be notified via email by the Athletic Supervisor with approvals. Once approvals have been sent, all reservations will be entered into Amilia, and reservation permits will be supplied.



## Organizational Requirements

This policy identifies that certain sponsored sports Organizations are organized, directed, and supervised by a citizen board of directors/executive board and are not directly organized and/or supervised by the Department. All Organizations desirous of establishing leagues and utilizing game facilities owned, leased, or controlled by the City for competitive or recreational league play must comply with the following requirements:

- Enter a binding Facility Use Agreement at the beginning of each season.
- Provide and keep in force a general liability insurance policy with the City of Lewisville named as additional insured.
- Have a standing board that administers the leagues and communicates with the Department as issues arise, prior to each season for scheduling purposes, and each post season to discuss outcomes.
- Have adopted and published rules of play.
- Have policies that support the safety of its participants, spectators, volunteers, officials, referees, and umpires in the performance of their assigned duties.
- Upon request, present an update to the City of Lewisville Athletic Dept staff during the annual field allocation process.

## Facility Use Requirements

1. All Organizations must enter a written Facility Use Agreement with the City of Lewisville prior to the beginning of the season of play.
2. Upon receipt of a complete league schedule a reservation permit/contract will be issued to verify your reservation requests by email. The permit must be signed and carried to the game site. This permit/contract confirms the day, date, and time of each reservation.
3. Associations will be billed all rental fees reflecting the complete schedule as submitted to the Athletic Section. Field monitors will submit a weekly report on what fields were played on and what fields were not played on. It is the responsibility of each association president and/or designee contact to contact the recreation programmer and/or the Athletic Supervisor 72 hours in advance to cancel any scheduled games. Failure to follow field schedule assignments will incur a violation and user groups will be responsible for all field rental fees. User groups may also be removed from the field rotation schedule for not using requested fields. Any organization who is assigned a field(s) by the Athletics Section on the master seasonal schedule and fails to have teams utilize the assigned field (s) executing rental payments on said field (s)—will be subject to removal and replacement by another organization after approximately two consecutive weeks void of athletic play on assigned field (s).
4. All Organizations should be aware that weekly field closures have been pre-determined on an annual or seasonal basis and are aligned with soccer complex maintenance programs. All Association Presidents or designee's responsible for coordinating league schedules should check with the Athletics Section to obtain information on weekly field closures prior to submitting requests for league schedules or publishing team schedules within their respective Organizations. The weekly or seasonal maintenance program will not be altered to accommodate additional games submitted and requested by leagues.



5. Associations will not be permitted to contract out their reservation field times to third party user groups. The Park and Recreation Athletics Section must approve all permits and field reservations.
6. All Organizations and long-term rental user-groups utilizing City of Lewisville athletic fields will be billed rental fields reflective of their complete reservation schedule including both practices and games. The initial payment of 50% is due on the Monday before the first reservation of the season. The second payment of 50% is due mid-way through the season.
  - a. League checks or credit cards can be used for payment. Reservation checks need to be made out to the City of Lewisville.
  - b. League's that wish to cancel games for forfeitures must provide the Athletic Supervisor, or designer, written notification no later than 72 hours before the scheduled reservation. All change requests must be received during business hours.
  - c. It is not the City of Lewisville's responsibility to prepare fields that have been designated for practice times should an organization choose to schedule games during that time. Any requests for changes in field usage must be submitted 72 hours in advance.
7. **Note:** Because of the limited number of athletic fields governed by the Park and Recreation Department, additional Associations proposing either adult or youth league play (weekly reservations during our seasonal dates) may not be granted at the present time. This policy is also applicable to existing Adult Associations requesting fields AFTER the standardized pre-season soccer schedule has been established and published.

### Seasonal Closures

- Natural Grass Soccer fields will be closed for rest and maintenance from: 6/1/2024-7/14/2024.
- All non-synthetic fields will be closed for rest and maintenance from: 12/1/2024- 2/10/25.
- Synthetic fields will be closed from 12/16/2024-1/3/2025.
- Grass fields will be temporarily closed for over seeding from 10/1/2024-10/18/2024.
- Athletics maintenance will also reserve the right to close fields to prevent overuse at any time with notice given.

### Weekly Closures

Grass soccer fields will be closed weekly on Thursdays for maintenance. Baseball/Softball fields will be closed on Wednesdays.

### Inclement Weather Closures

Departmental staff may close a facility/field at any time due to safety concerns, weather and/or poor field conditions. Gated facilities are considered closed when the gates to the facility are not open. Non-gated facilities will be posted with signage at individual fields.

- A. The Department may cancel a game, event, tournament or meet at any time in the interest of ensuring the quality and safety of the facilities.
- B. The decision to cancel the game, event, tournament, or meet shall be made by authorized members from the Department. Authorized representatives from the Organization may be contacted for their input in making the decision.



- C. Whenever possible, games, events, tournaments or the meet will first be delayed or postponed. If the fields/facility were originally closed by the Department, the decision to resume play or the meet will rest with the Department.
- D. Failure to comply with this policy will result in the denial of future use of the facilities for games, events, tournaments or meets.

### **Tournaments**

- 1. Requests for Tournament dates for the following year are due by **November 1st** for the following season. **Note:** For weekend tournaments presidents/designated representatives are required to submit a written tournament schedule on the **Wednesday** prior to the closure of tournament registration. Failure to submit a schedule as required prior to the tournament will incur a violation of these guidelines.
- 2. The first tournament game will not begin prior to 8 a.m.
- 3. Payment for all Tournaments will be due by Monday, the week of the tournament.
- 4. User-groups who elect to sell merchandise (T-shirts, hats, etc.,) and/ or sell admission tickets or any other profit-making activity during league and/or tournament play must receive prior approval. This request must be submitted in writing at least two weeks in advance of said activity. By City contract, 10% of all proceeds from merchandise or other revenue making activities shall be paid to the City of Lewisville.

### **Insurance**

- 1. Individual players are not covered by any insurance policy held by the City of Lewisville.
- 2. Important notice: New Leagues must provide their own insurance coverage when requesting to become a verified organization. Returning organizations will be required to show proof of current insurance prior to submitting requests for field usage. No requests will be considered without proof of insurance.
- 3. Glass breakage or other damage to motor vehicles in the parking lots are not subject to any coverage under the City of Lewisville insurance policy. It is recommended that players lock their vehicles while participating in league games.
- 4. All league participants must park in designated parking lots. All vehicles are subject to ticketing and/or towing if parked in these non-parking areas. The City of Lewisville is not liable for damage to vehicles at city parks.

### **Conditions of fields:**

An approved field reservation entitles user groups to the existing fields. The Athletics Section assumes no responsibility for the preparation of fields unless arranged prior to game dates.

### **Field equipment:**

The Athletics Section will not be responsible for loaning or renting field preparation equipment or field maintenance equipment to groups or teams reserving parks for games or tournaments. In addition, no association will be allowed to place their own equipment on fields unless given prior approval from the athletics section.



### League Scheduling

1. Seasonal League Dates for Soccer/Rugby/Football/Cricket in 2024 are as follows:
  - a. Spring season: February 7-May 31
  - b. Fall season: July 25-November 30
  - c. Overseeding for grass fields: October 1-October 21
2. Seasonal League Dates for Baseball/Softball in 2024 are as follows:
  - a. February 7-November 30
3. Distribution of fields for Associations involved in League Play:
  - a. To effectively schedule games and strive to accommodate field requests by all associations involved in league play, the following criteria in determining field reservations will be implemented beginning calendar year 2024.
    - i. Establishment and longevity of leagues (i.e., number of years in existence as an established association affiliated with the City of Lewisville Park and Recreation Department).
    - ii. Each association's adherence to all policies and regulations as outlined in this document of the preceding season (i.e., payments made on time, schedules submitted at President's meetings, no violations such as excess litter, playing on closed fields etc...)
4. League extension dates will not be granted to leagues regardless of the status of inclement weather for a given season. It is the responsibility of each user group to make up cancelled games during the designated seasonal dates (e.g., Saturdays).
5. Organizations will be guaranteed the same rental dates as they have previously held but any changes/additions will be subject to availability based on allocation requests from all verified organizations.
6. The City of Lewisville Athletics Section reserves the right to schedule all make-up games at their discretion to complete city sports. THIS COULD CAUSE LEAGUE GAMES TO BE CHANGED TO OTHER DAYS OF THE WEEK AND/OR WEEKENDS. If city make-up games are scheduled, leagues will be given proper notification of these changes.

### Tournament scheduling

At the discretion of the Athletics Section no game shall be rescheduled for any reason other than inclement weather, electrical failures, or any other "act of god" which would cause games not to be played as they are initially scheduled within seasonal dates.

### Game Sites

1. User groups will be responsible for cleaning up playing areas and surrounding areas around the fields. Failure to comply with this directive may result in fines and/or leagues losing their rental privileges at City fields. NO GLASS CONTAINERS AT THE PARKS!
2. The Athletics Section reserves the right to assign leagues to respective sites of play to facilitate athletic field scheduling. The Athletics Section is the sole authority in governing play on City fields.



3. All user group associations shall understand their field requests for a season/tournament at a specific field, date, and time in no way guarantees that the league will get their request.
4. The Athletics Section will assign on-site staff (when practical) to ensure the field rotation policy is being complied with by all leagues. We urge all league Representatives to adhere to any adjustments and directives communicated by the staff at our complexes and City parks.

#### **Status of playing conditions:**

1. The City of Lewisville Athletics division updates a rainout line (972.219.5077) daily to provide the status of athletic field playing conditions. On weeknight game days, the rainout line will be updated no later than 2pm. On weekend game days the rainout line will be updated no later than 7:30am. On weekend game days/evenings, a league representative will be contacted by the Athletic Supervisor or designated staff for cancellation notification. NO GAMES WILL BE ALLOWED ON FIELDS DEEMED UNPLAYABLE BY THE ATHLETICS SECTION.
2. All fields will be closed on City of Lewisville Holidays. These include New Years Day, Martin Luther King Day, Easter Sunday, Memorial Day, Juneteenth, Fourth of July, Labor Day, Thanksgiving Day, and the day after, and Christmas Day.
3. Any deviation from this policy must be pre-approved by the Athletic Superintendent.

#### **Closed Fields**

To prevent the deterioration of fields, due to overuse, it may be deemed necessary to change the classification of any City of Lewisville athletic field to that of a “closed field.” Field closures will result in maintaining a higher quality field, and a more playable field for future use.

1. A closed field will be any field that is not open due to inclement weather or maintenance requirements.
2. The Park and Recreation Athletic Superintendent or designee is authorized to determine any game field or practice field as a closed field for the purpose of maintenance or to protect the surface of the field from damage and for players safety.
3. It is the responsibility of the lessee to contact the Athletics Section in case of inclement weather to establish the status of a field.
4. The only legal purpose for being on a closed field is for the maintenance of that field.
5. League play- Communication of field closures will be made in the morning on weekends and in the afternoons on weeknights by the designated Athletic Supervisor or his/her designee. The rainout line will be updated no later than 2pm on weekdays and 7:30a on the weekends. When feasible, a representative for the Athletic Dept will communicate with Organizations via phone call as well. If the first game is cancelled, so are all games to follow.
6. Tournament Play – The same rainout procedures may apply to tournaments if fields are deemed unplayable. Tournament directors should be prepared to delay the start of games and make any schedule adjustments as directed by the Park and Recreation Athletics staff. Cancellations will be communicated as early as possible.



### Signage

All renters of athletic fields are expected to follow all posted rules on field signage at the athletic fields.

### Inclement weather/Field temperatures

Determination of severe weather conditions shall be the responsibility of the Athletics section administrative staff. The City of Lewisville has instituted a field closure policy for activities held on athletic fields due to excessively high/low temperatures. When outside temperatures reach 110 degrees or higher all games and practices will be cancelled in advance or immediately terminated. In addition, when temperatures fall below 32 degrees games and practices will be cancelled in advance or immediately terminated. The Athletics dept staff will notify user-groups when these unsafe temperature situations arise.

### Additional Portable Toilet Units

Any user-groups requesting additional port-a-lets for large tournaments and events may be required to rent additional units. Determination of the total number of units based on the size of the event will be the sole responsibility of the Athletics Section in accordance with the Parks and Community Service Parks Reservation Policy for portable toilets. (Applicable to all parks and must be reserved ten business days prior to the date requested.)

### Railroad Park Pavilion Use

The pavilions at Railroad Park are located inside the perimeter fencing of the Athletic Fields and is unable to be rented/reserved. It is available to groups on a first come first served basis.

### Reservations for the General Public

General Public who wishes to rent athletic fields are encouraged to do so online via Amilia. **No reservations may be made within 48 hours of the rental time.**

Online reservations can be booked as far out as 30 days for specific fields. Higher use fields may be limited to 7 days out. Renters who wish to rent multiple fields or multiple dates must do so online. All waivers must be signed, and fees paid to secure rental.

Daily renters may still book athletic fields via the phone by calling the Parks and Recreation Administrative Office (972.219.3550). Reservations made over the phone are limited to one field and one date. No phone reservation is finalized until payment has been made and waivers have been signed on Amilia.

### Field Monitors

The City of Lewisville schedules Field Monitors to enforce all park rules, regulations and guidelines contained herein. All Field monitors have the authority to make on-site decisions regarding turning on lights, opening and closing of complex gates, moving games, and suspending games due to inclement weather. City of Lewisville Athletic Department staff have the right to enter all fields at any time for observation of activities. Lessees are expected to be courteous and respectful of all Athletic department staff throughout the duration of their rental. Any organization found to be willfully disregarding directions from field monitors or other athletic staff may face the revocation of their rental privileges.



## Penalties

As stated in the City Code of Lewisville Section 24-2, compliance with the rules and regulations of this article is a condition of the use of the public parks and recreation areas of the City of Lewisville. Any person charged with the supervision of any park or recreation area, including all police officers, shall have the right and power to report infraction to police to arrest any person who may violate any of the rules, regulations, and any ordinance or general law in relation to the maintenance of the park and recreation areas located within or outside of the corporate limits of the City of Lewisville. The following penalties shall be assessed in accordance with the following violations:

1. Violation- Playing on fields that have been closed by the Athletics Section. a) First offense: \$150 fine and placed on probation. b) Second offense: \$300 fine and suspension of field rights for 1 week. c) Third offense: \$500 fine and suspension of field rights indefinitely.
2. Violation - Destroying City property a) First offense: \$500 fine plus damages and league placed on probation. b) Second offense: \$750 fine plus damages and suspension of field rights for 1 week. c) Third offense: \$1000 fine plus damages and suspension of field rights indefinitely.
3. Violation - Misconduct of players/league a) First offense: \$150 fine. b) Second offense: \$300 fine and league placed on probation. c) Third offense: \$500 fine, and suspension of field rights for 1 week. d) Fourth offense: \$750 fine and suspension of field rights for remainder of season .
4. Violation- Unauthorized parking of vehicles on or around the Athletic Fields within or around the Perimeter fencing of complexes or within park grounds not designated for parking. The only exception to this guideline is applicable to emergency vehicles that may deal with an injured person(s). Any deviation must be submitted in writing to obtain prior approval. a) First offense: \$150 fine b) Second offense: \$300 fine and suspension of field rights for 1 week. c) Third offense: \$500 fine and suspension of field rights indefinitely.
5. Violation- Use or evidence of alcohol within fenced in playing areas. a) First offense: Letter communication violation. b) Second offense: \$150 fine and league placed on probation. c) Third offense: \$300 fine and suspension of field rights for 1 week.
6. Violation- Litter on or around soccer complexes/parking lots. a) First offense: Letter communication violation. b) Second offense: \$150 fine and league placed on probation. c) Third offense: \$300 fine and suspension of field rights for 1 week.
7. Violation- Failure to make field reservation scheduled payments a) Offense: \$150 fine and suspension of field rights until payment is made.
8. Violation – Failure to utilize reserved fields as reflected by the preseason schedule submitted at the presidents meeting. a) Written letter to League President communicating violation. b) Immediate payment for unused fields to date. c) Removal from unused fields for the remainder of the season Note: Leagues will not be allowed to hold unused fields reported by onsite field monitors.
9. Violation– Failure to submit fine payment(s) within two weeks of the summarizing infraction will result in: a) Suspension of field rights until fine is submitted.
10. Violation – Failure to attend or send a representative to both Annual Presidents Meetings. a) First offense: Letter communicating violation b) Second offense: Association placed on probation c) Third offense: Potential loss of field rights for next calendar year
11. Violation - Any other matters or incidents not found above may be applied as follows: a) Written letter to League President placing the League on probation. b) Fines up to \$500 c) Suspension of field rights



12. Violation – Gateway Synthetic Turf Fields - Use or evidence of gum, seeds, food, and beverage within the fenced in playing area: a) First offense: Letter communicating violation b) Second offense: \$150 fine and league placed on probation c) Third offense: \$300 fine and suspension of field rights for 1 week.
13. Violation – Fighting – Upon the interpretation by the City of Lewisville staff, fines for fighting will be issued based on; a physical conflict ensuing between multiple players resulting in bodily harm, game forfeiture, and the initiation by CITY staff for law enforcement intervention. a) First offense: \$150 fine. b) Second offense: \$300 fine and league placed on probation. c) Third offense: \$500 fine, and suspension of field rights for 1 week. d) Fourth offense: \$750 fine and suspension of field rights for remainder of season. Note:

The sanctions listed above are affiliated solely with the Athletics Section of the City of Lewisville Department of Park and Recreation Department. Fines issued by the Police Department do not preclude fines issued by the Athletics Section of the Park and Recreation Department