



**parks &
recreation**

2017 annual
REPORT

Missouri City Parks & Recreation



OUR VISION

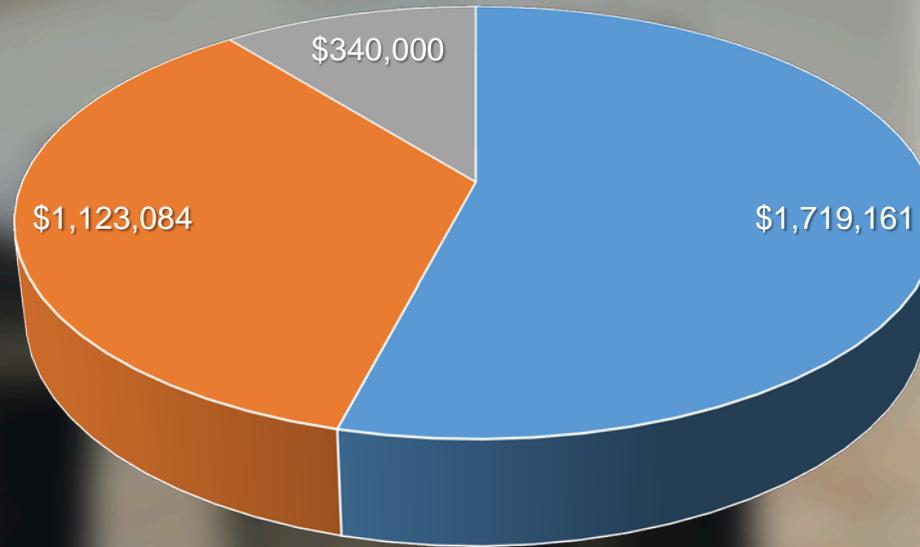
Our vision is to be recognized as a superior municipal Parks and Recreation Department.

OUR MISSION

It is the mission of the Parks & Recreation Department to provide exceptional parks, programs, and facilities that engage residents and enhance the quality of life in Missouri City.

BUDGET

DEPARTMENT BUDGET FY16-17
\$3,182,245



■ Parks/Administration ■ Recreation ■ Capital Improvements

PARKS

The Parks Division maintains and operates 20 developed parks with a wide range of amenities.

Ridgeview Park sits on 9.7 acres of lush green space, and is ideal for family picnics, as well as scenic strolls around its half mile trail.

Parks Division Overview

When you think of the Parks Division, you may think of maintenance such as lawn mowing and collecting trash, but there is *so much more*. Here are some facts about the Parks Division's scope of work and the type of facilities the Division has operated and maintained in the last fiscal year.

AT A GLANCE

The Parks Division Operates and Maintains
413 Acres of Developed Parkland with

1 Parks Superintendent



1 Forester



7 Maintenance Crew



= 9 Total Staff Members



Total Man Hours Worked

Regular 10,777

Overtime (Weekend) 569

DID YOU KNOW?



The Parks Division collects **226** trash barrels weekly, in addition to litter surrounding park properties.



20

Parks



16

Park Pavilions



15

Playgrounds



1

Park Gazebo



14.14

Miles of Trails



1

Observation Tower



1

Splash Pad



5

Fishing Piers



2

Boat Ramps



2

Sand Volleyball Courts



13

Baseball Fields



8

Softball Fields



14

Multi-Use Sports
Fields

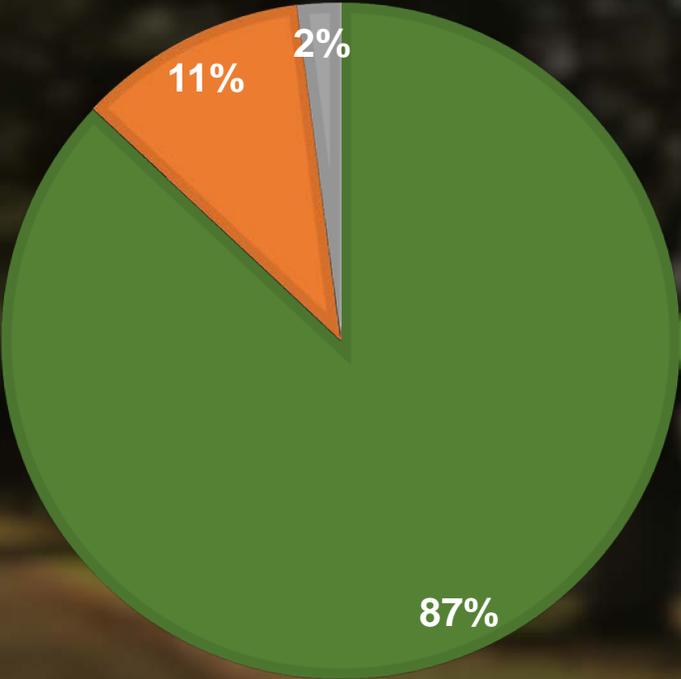


9

Park Restrooms

DIVISION SCOPE OF WORK

- Maintenance*
- Logistical Support for 13 City Special Events
- Logistical Support for 25 City Functions



*Maintenance work focuses on routine assignments such as litter collection, in-house mowing, playground and park facility inspections, athletic field preparation, pesticide applications, and preventative maintenance and repairs to existing systems and facilities.

In addition, the Parks Maintenance Division covers repairs to and/or maintenance for water and irrigation systems, graffiti removal, equipment maintenance needs, GIS mapping of park related information, lake and aquatic management, contract management, capital and in-house project management, budget preparation and daily financial management, safety and employee training and park planning.

Non-maintenance tasks include logistical support for Special Events, as well as for City functions, such as trainings, meetings, conferences, testings, etc.

Overall Acres Maintained by the Parks Division:

- 413 Acres of Developed Parkland
- 111 Acres of Undeveloped Parkland
- 45 Acres of Wetlands
- 187 Acres of Right-of-Way
- 20 Acres of Other Municipal Properties

FORESTRY

Within the Parks Division is the City Forester, who manages all city planting efforts.

Under the Forestry program, trees are pruned and maintained on a regular basis so they can continue to flourish, like the City's historic Freedom Tree.

Scope of Work

The Forestry program focuses on the tree canopy of all park properties, City facilities, trails and non-HOA maintained right-of-ways and medians. In terms of maintenance in the past year, our Forestry program has accomplished an extraordinary amount of preventative maintenance to the City's Urban Forest. Maintenance includes pruning, mulching, fertilizing, insect treatments, staking and watering.

Tree Plantings



In the past year, 2,300 new trees have been planted. In the last 7 years, our Forestry program has planted and maintained 4,045 trees.

Volunteers



Over 300 volunteers have assisted the Forestry program on 2 large tree planting projects over the last year.

16 Legacies

16 trees were planted last year through the City's Memorial Tree program. For each \$100 donation, a 6 to 10 ft. tall tree is planted in memory of a loved one.

DID YOU KNOW?

February of 2017 marked the most trees planted in a single month in the Forestry program's history. 2,078 trees were planted in Buffalo Run Park, Community Park, and along the Oyster Creek Trail. Of the 2,078 trees planted, only 160 were purchased by City funds; the rest were donated by families and private organizations.





RECREATION

The Recreation Division is responsible for planning and implementing a diverse recreation and fitness program schedule for the residents of Missouri City.

Headlining band Blue Water Highway performs at the first ever MCTX Fest, a full-day event embracing the best of local food, art and music, in April 2017.

DIVISION TOTALS



The Recreation & Tennis Center is the heart of the Recreation Division and houses the majority of the City's recreation and fitness classes, and features 13 tennis courts, 4 batting cages, a cardio and weight room, multi-purpose rooms and a full-size gymnasium.



Memberships & Programs

| | |
|---|------------|
| Hours of Programming | 4,328 |
| Acres Programmed Within | 52 |
| Class Participants | 3,149 |
| New Recreation Programs/Events | 14 |
| Recreation Center Memberships Purchased | 3,281 |
| Recreation Center Daily Passes | 2,178 |
| Department Event Participants | 15-20,000* |

*Estimate of all Event Attendance



In-House Athletics

| | |
|------------------------|---|
| Lacrosse (New Program) | 3 Clinics |
| Pickleball | 3x/week Year-Round |
| Tennis | Year-Round Leagues & Tournaments |
| Volleyball | Year-Round Leagues, Clinics & Practices |

Fish Stockings

| | |
|---|-------|
| Channel Cat at Community Park | 6,390 |
| Rainbow Trout at Community Park | 2,916 |
| Channel Cat Fingerlings at American Legion Park | 628* |
| Rainbow Trout at American Legion Park | 1,406 |

*Free stocking

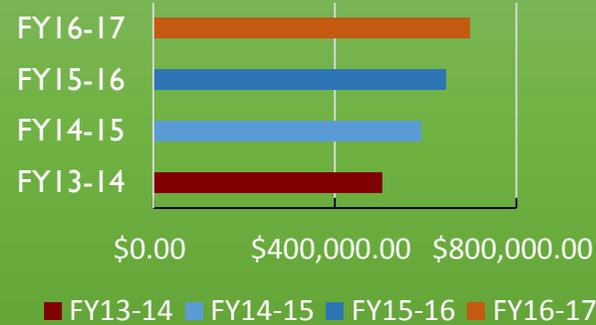
DIVISION HIGHLIGHTS



In addition to successful programs such as Summer Day Camp and Senior Bingo, the Recreation Division provided 14 new program & event offerings in the last year for City residents of all ages.



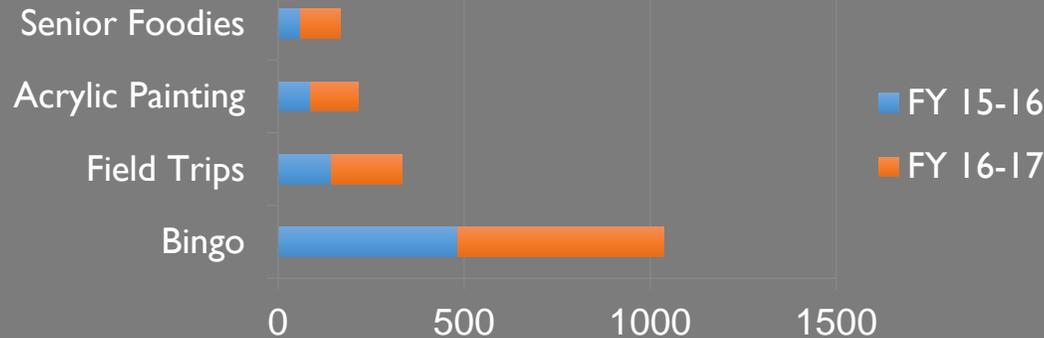
Total Revenue



The total revenue generated in FY16-17 was \$674,741, showing an 8.4% increase compared to the previous fiscal year.

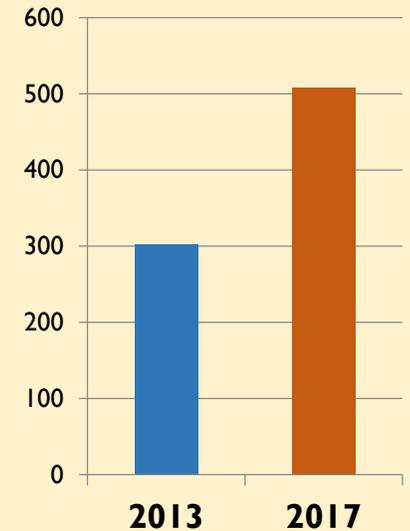
Senior Program Participation

Senior programs have seen major participation increases compared to the last fiscal year, with our Senior Foodies program showing a 78% increase, and Bingo participation showing 45% growth.



Summer Day Camp

Since its inception in 2013, Summer Day Camp's enrollment numbers have increased by over 67%.



Over 470 league participants played on one of the Recreation & Tennis Center's 13 tennis courts last year.

TENNIS

Our Tennis program is offered year-round at the Recreation & Tennis Center to players of all ages and skill levels.

PROGRAM TOTALS & HIGHLIGHTS

Memberships & Programs

| | |
|------------------------------------|-----|
| City Tennis Courts | 15 |
| Tennis Lessons Sold | 785 |
| Adult League Participants | 470 |
| Junior Tennis Program Participants | 67 |



Missouri City's 4.0 team Lucky Aces, led by our Tennis Pro Cristina Escamos, won the USTA finals in Houston in Summer 2017.

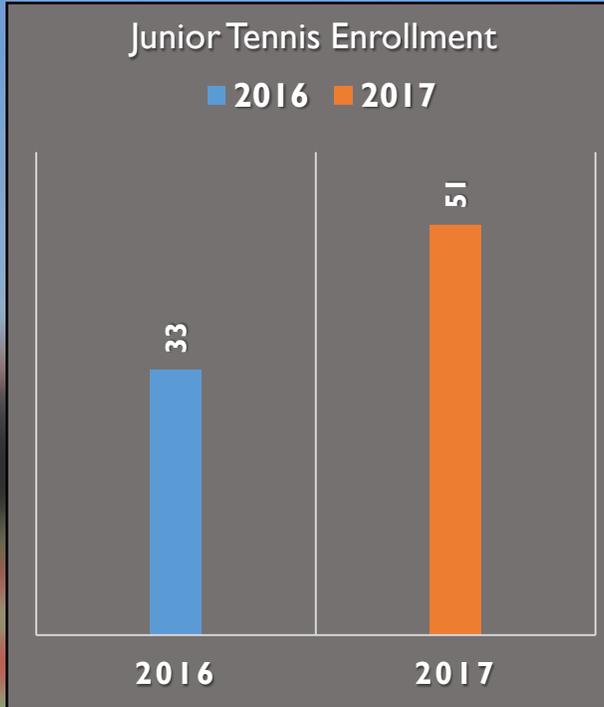
Under our current contractor, the Tennis program has made nearly 20% more revenue during the last 2 fiscal years than in the previous 3 years combined.

The total number of tennis lessons sold in FY16-17 was 785, totaling an average of 2.2 lessons sold per day.
(excluding City & Center holidays)

JUNIOR TENNIS



In 2017, there have been 54% more students enrolled in the Junior Tennis program than in 2016.



Junior Tennis members Jasmine and Jastine Escamos, who placed at the Little Mo Sectional Tennis Tournament earlier this year, pose with Coach Willie Salvador, one of the Center's Tennis Pros.



Jastine went on to place 2nd at the Little Mo Regional Tennis Tournament in her division, while Jasmine placed 4th on the State level.

FACILITIES

The Recreation Division handles rentals and reservations for park pavilions & gazebo, multi-purpose rooms at the Recreation & Tennis Center, and the Community Center Auditorium.

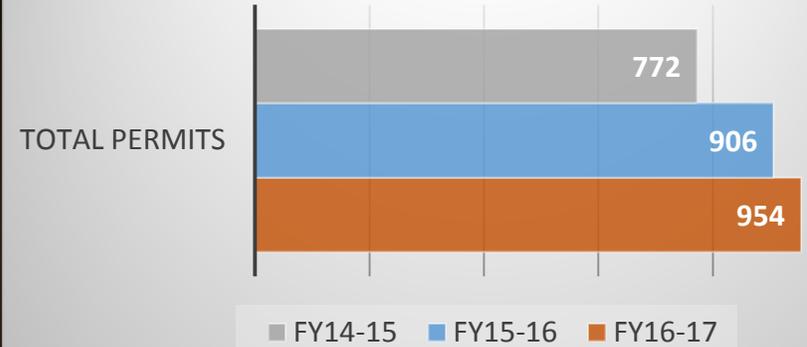
The Community Center underwent renovations in early 2016, and the Auditorium has since become one of the most popular event facilities in the area for parties, business meetings, and stunning wedding receptions, shown here.

FACILITY RENTALS

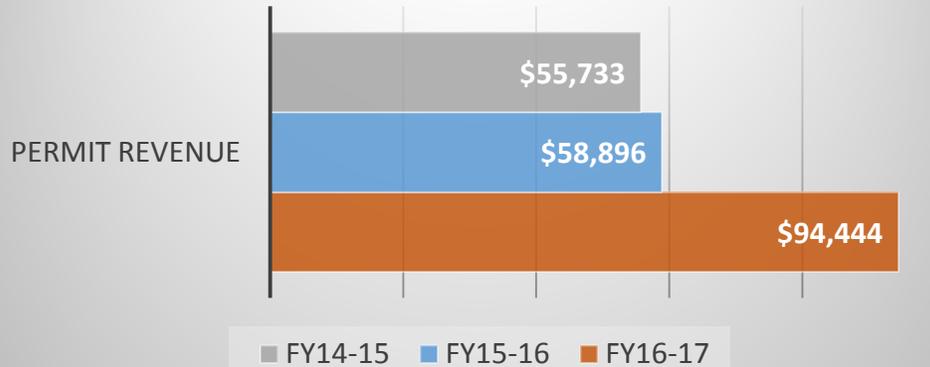


Total rental permits increased by 5.2% from FY15-16, and by over 23% from FY14-15.

Total Rental Permits



Revenue from Rentals



Revenue from rentals increased by 23.5% compared to the previous fiscal year.



CAPITAL IMPROVEMENTS

MacNaughton Park was greatly improved over the last fiscal year, and now boasts of a large ADA accessible playground, nearly 1.5 miles of trails, restrooms, six exercise stations and a pavilion.

CAPITAL IMPROVEMENT PROJECTS

Recently Completed Projects

- Renovations at Community Center
- MacNaughton Park Improvements
- StaMo Sports Complex Improvements

Current Projects

- Quail Valley North Park Playground Replacement
- Skatepark Design
- Community Park Playground Enhancements
- Buffalo Run Park Pathway Improvements
- American Legion Park Improvements
- Oak Hill Park Playground Replacement
- Park Signage Replacement

CAPITAL IMPROVEMENT PROJECTS

Parks Master Plan High Priority Needs

- Additional Indoor Gym at Recreation & Tennis Center
- Sports Complex
- Nature Park Facilities
- Additional Trails

FY 2018 is the last remaining year for Parks Capital Improvement funds. We have a list of significant needs, as outlined in the Master Plan.

ONWARDS & UPWARDS

Missouri City Parks & Recreation is ever developing and strives to grow with each year. Take a look at some of the steps we have taken in FY16-17 to becoming a superior municipal Parks and Recreation Department, and recognition we have received along the way.



Department earns the Promotional Award of the Year from the Texas Recreation & Parks Society for implementation of a quality marketing strategy



Parks Superintendent Barry Hamilton earns Certified Playground Safety Inspector (CPSI) certification, enabling the development of a playground safety program within the City



Recreation Superintendent Shane Mize earns Certified Parks & Recreation Professional (CPRP) certification, another step towards the Department becoming a known leader in the parks and recreation field



Department's 4.0 Ladies Doubles Tennis Team wins the USTA Houston Play-Offs

Recreation Attendant & Personal Trainer James Miller given the Part-Timer of the Year Award by the Texas Recreation & Parks Society

Missouri City Parks Foundation becomes an established organization and begins raising money for Missouri City Parks during the Superbowl Tailgate Party

Lowe's Grant for \$50,000 is secured, with the funds allocated to Quail Valley North Park's playground, previously damaged by arson

Tom and Regina Nichols given the East Region Advocate of the Year Award from the Texas Recreation & Parks Society



*Missouri City Parks & Recreation Department
2016-2017*

Together, We Excel!

Missouri City Parks Board 2016-2017

Llarance Turner, Chairman

Sharman McGilbert, Co-Chair

Dan Porter, Position 1

Thomasine Johnson, Position 2

Pamela Andrews, Position 3

Adrian Matteucci, Position 4

Loveless Mitchell, Position 5

Diane Giltner, Position 7

Donald Ivory, Position 8

Don Johnson, Position 10

J.R. Atkins, Position 11

Buddy Snyder, Position 12

Rafik Sandford, Position 13



MISSOURI CITY
TEXAS

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