



MISSOURI CITY  
TEXAS

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Parks & Recreation

2017-2018  
Annual Report

# Missouri City Parks & Recreation



## VISION

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

## MISSION

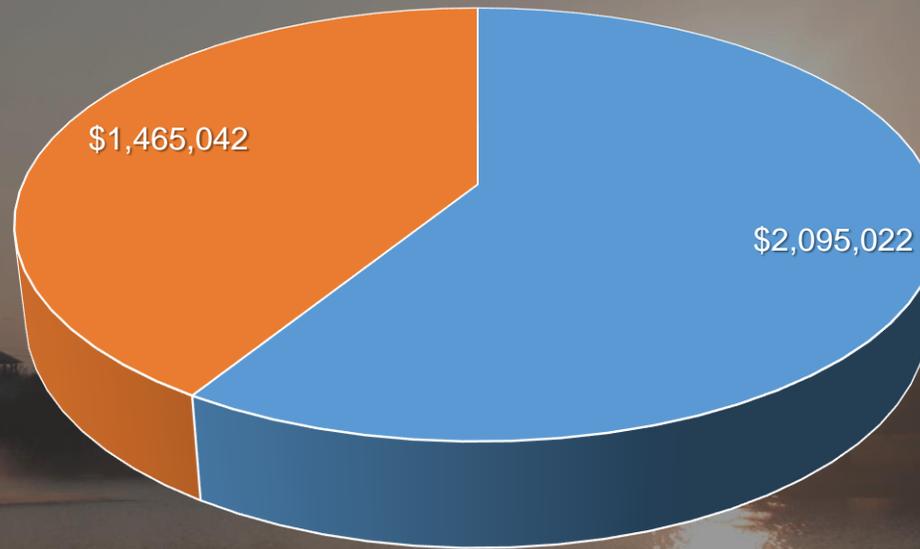
It is the mission of the Parks & Recreation Department to provide exceptional parks, programs, and facilities that engage residents and enhance the quality of life in Missouri City.



# BUDGET

DEPARTMENT BUDGET FY18  
**\$3,560,064**

DEPARTMENT BUDGET FY19  
**\$3,291,136**



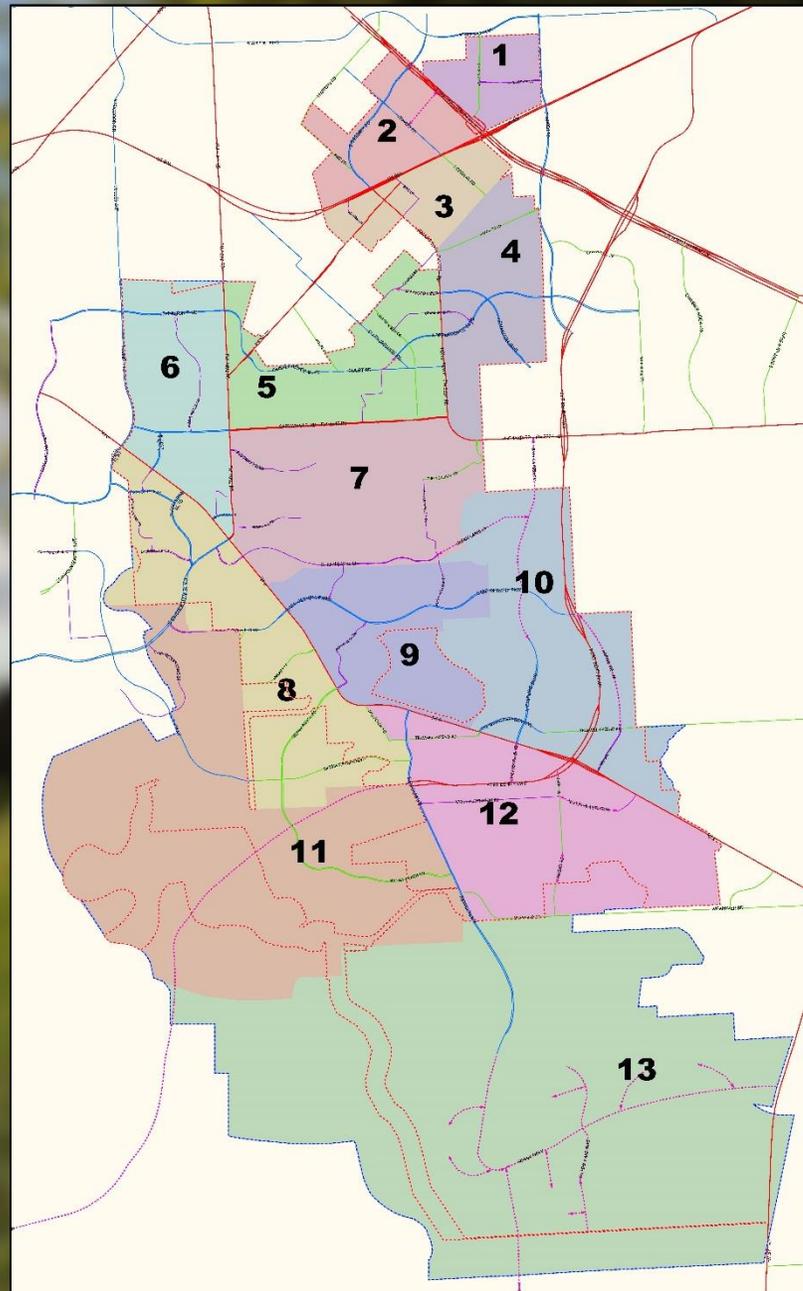
■ Parks/Administration

■ Recreation

# PARKS

*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.*

# PARK ZONES



Park Zone	Developed Parks
1	Gammill Park McLain Park
2	No Parkland
3	Bicentennial Park
4	Buffalo Run Park Hunters Trail Park Hunters Glen Park
5	City Hall* Independence Park Quail Green West Park Quail Valley North Park StaMo Sports Complex
6	American Legion Park Lexington Creek Park Lexington Village Park
7	City Centre at Quail Valley (Golf Course)* Community Park MacNaughton Park Mosley Park Oak Hill Park Recreation & Tennis Center* Ridgeview Park Roane Park
8	First Colony Trail Head**
9	Freedom Tree Park
10	No Developed Parkland
11	No Developed Parkland
12	No Parkland
13	No Developed Parkland

\*Denotes a City facility  
\*\*Denotes a City trail

# PARKS DIVISION

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

1 Parks Superintendent



1 Forester



7 Maintenance Crew



= 9 Total Staff Members



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



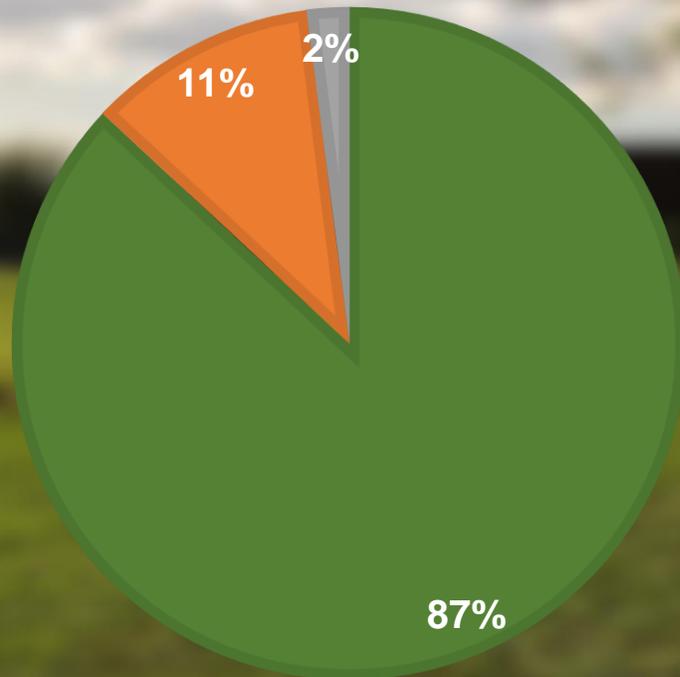
9

Park Restrooms

# PARKS DIVISION

## DIVISION SCOPE OF WORK

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



### Parks Division Maintains:

- 413 Acres of Developed Parkland
- 120 (approx.) Acres of Undeveloped Parkland
- 45 Acres of Wetlands
- 187 Acres of Right-of-Way
- 20 Acres of Other Municipal Properties

\*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.

# FORESTRY

## 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 addition to planting hundreds of new plants and trees per year, maintenance includes pruning, mulching, fertilizing, insect treatments, staking and watering.

## Tree Plantings



In the past year, 250 new trees have been planted across 11 park locations.

## Volunteers

The Forestry program had a total of 219 volunteers logging 709 total hours through programs such as the Annual Trash-Off, Edible Earth Fest, Edible Earth Fest, paper shredding and recycling events.

## Donations

A total of \$11,335 in donations for tree projects and programs have been received throughout the last year.

# RECREATION

*A young guest enjoys one of the many fun amenities at the Annual July 4<sup>th</sup> Celebration.*

# RECREATION DIVISION



The Recreation Division offers daytime and evening recreational programs for all ages, and numerous special events throughout the year, including Dad & Daughter Dance, July 4<sup>th</sup> Celebration, Oktoberfest, and Snowfest.

## PROGRAMS OFFERED IN 2017-2018

### In-House Athletics Programs

**Lacrosse** – Year Round Clinics

**Pickleball** – 3x/week Year-Round and 3 Tournaments

**Tennis** - Year-Round Leagues & Tournaments for Adult players and Junior players

**Fitness Expo** – Offered 2x/Year

### Youth & Family Programs

- Monthly Family Fun Nights
- Children's Dance Classes
- Bi-weekly Tots & Crafts
- Spring Break Camp
- Summer Day Camp
- Mayor's Youth Commission

### Senior Programs

- Painting Class
- Monthly Afternoon with an Expert Series
- Monthly Senior Bingo
- Senior Strength Training Class
- Bi-monthly Field Trips
- Bi-monthly Casino Trips
- Senior Holiday Party

# RECREATION DIVISION

## Recreation & Tennis Center



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.

## Community Center



The Community Center underwent renovations in FY17 and FY18 and now features an outdoor plaza area, which has been used for special events and programs throughout the year. The Community Center is one of the most popular event facilities in the area for parties, business meetings, and stunning wedding receptions.

# RECREATION DIVISION

## Tennis Program FY 18

City Tennis Courts	15
<i>*including 2 tennis courts at McLain Park</i>	
Adult League Participants	668
Junior Tennis Program Participants	82
Tennis Programs (Adult & Junior)	11
Tournaments	19*
<i>*including 3 pickleball tournaments</i>	

***In FY18, the Tennis Program received a \$2400 grant from USTA for blended lines on the tennis courts.***

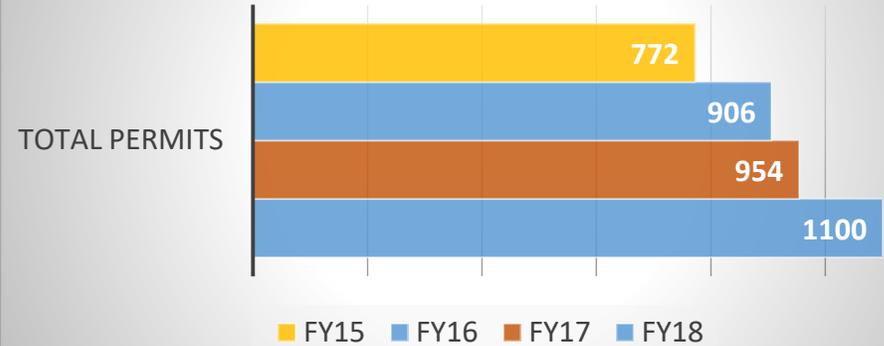
Total revenue made for the Recreation & Tennis Center tennis courts in FY18 was \$10,242.27, showing a 53% increase from FY17.

# FACILITY RENTALS

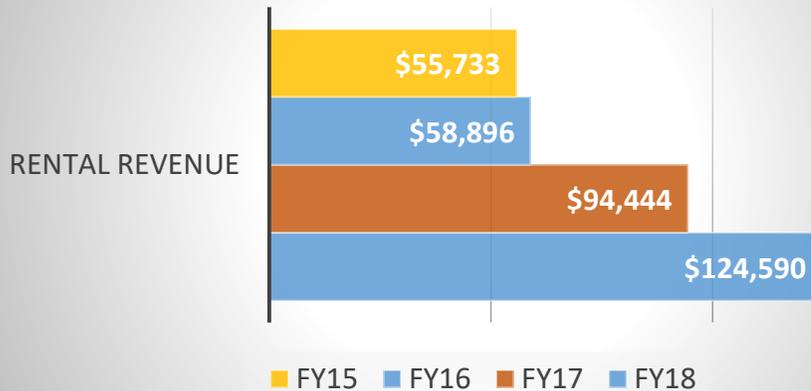
A major part of the Recreation Division's scope of work includes handling rentals and reservations for City facilities including park pavilions, the gazebo at Community Park, multi-purpose rooms at the Recreation & Tennis Center, and the Community Center Auditorium.

*Total rental permits increased by 15% from the last fiscal year.*

## Total Rental Permits



## Revenue from Rentals



*Revenue from rentals increased by over 31% compared to the previous fiscal year.*



\*FY18 was a 15 month fiscal year.

# DEPARTMENT HIGHLIGHTS

## FY18 At a Glance

Completed playground expansion at Community Park's playground as a result of a \$75,000 grant from Niagara Bottling.

Parks Superintendent Barry Hamilton and City Forester Paul Wierzbicki were awarded with the City's 2018 Employee of the Year award.

Director Jason Mangum earned the CPRE certification, a mastery-level credential and national standard of executive certification in the field of parks and recreation.

Recreation & Tennis Center reached 1500 memberships in September 2018, marking one of the highest total memberships in the history of the facility.

Growth of many recreation programs, including Junior Tennis program which grew by 80% from the last fiscal year.

City Forester Paul Wierzbicki received the Public Interface Award from the Greater Houston Chapter of the American Society of Public Administration.

Secured a community grant with organization KaBOOM! for the construction of a new playground at Roane Park with an installation date of November 10th.

# BUSINESS PLAN

## ANNUAL GOALS

1. To complete and open a skatepark.
2. To make improvements at American Legion Park and add restrooms and a pavilion.
3. To replace signage at parks.
4. To research and create inventory of environmentally sensitive areas within the City and ETJ.
5. To complete natural resource management plan.
6. To develop and implement facility maintenance plan for Recreation & Tennis Center and the Community Center.

# BUSINESS PLAN

## ANNUAL GOALS (cont'd)

7. To outline quality service standards for the department.
8. To provide quarterly training based on quality service.
9. Identify all areas of Recreation Program Plan and create Recreation inventory and outline.
10. Complete Recreation Program Plan.
11. Develop categorization for Parks Assessment based on priority and cost.
12. Identify funding sources based on Parks Assessment including operating, park zone, CIP and potential grants.

# PARKS ASSESSMENT 2018

In 2018, M2L Associates completed a detailed analysis of conditions of existing facilities in Missouri City's parks.

The data gathered includes the inventory and an analysis of each park asset, and includes the description, recommendation, photos, and priorities.

The Parks Assessment has and will continue to be vital in determining what improvements need to be made and the priority level of each improvement.

Improvements include cleaning, regrading, replacements and repairs.

# MEDIAN COMPARISONS

Comparison	Missouri City	Median for Population per Square Mile 1501 to 2500
Operating Expenditures per Capita	\$44.47	\$79.95
Comparison	Missouri City	Median for Cities 50,000-99,999 Population
FTE's per 10,000 Population	4.19	8.7
Acres of Parkland (parkland and trails) per 1,000 residents	14.28	9.4
Number of residents per park/trail	3,363.64	2,326
Agency Staffing (FTE's)	31.00	56.5
Comparison	Missouri City	Median for All Agencies
Operating Expenditures per Acre of Parkland (parkland and trails)	\$3,113.80	\$8,164.00

# PARKS & RECREATION MASTER PLAN

## DEPARTMENT GOALS

(As outlined in the Parks Master Plan)

1. To maintain a high quality of life for its citizens by striving to maintain and develop parkland at a rate recognized statewide as a standard of excellence to be emulated.
2. To provide a wide range of recreational programs and classes.
3. To connect by hike and bike trails cultural, recreational and commercial areas.
4. To provide a variety of special events which offer family-oriented activities close to home.
5. To enhance the aesthetics throughout the park system.
6. To provide park and leisure facilities for a wide range of passive and active recreation opportunities.



# PARKS & RECREATION MASTER PLAN

## High Priorities

Project Name	Status
Add a Second Gym at Recreation & Tennis Center	Not yet begun
Renovate Community Center	1 <sup>st</sup> Floor & Plaza Completed
Make Improvements to Sta-Mo Sports Complex	Improvements made; more needed
Construct a Skatepark	Construction for Phase 1 has begun; expected to be completed April 2019
Construct a Sports Complex	Not yet begun
Develop Nature Park Facilities	Concept design completed

# PARKS & RECREATION MASTER PLAN

## High Priorities (cont'd)

Project Name	Status
Add additional 2-5 miles of walking/biking trails	Potential additional trails have been identified
Renovate amphitheater at Community Park	Not yet begun
Add Backstops/Practice Fields within Existing Parks	Not yet begun

# PARKS & RECREATION MASTER PLAN

## Medium / Long Term Priorities

Project Name	Status
Add more spraygrounds / splashpads	Not yet begun
Improve at least 5 Existing Park Properties & Boulevards	Playgrounds replaced at Oak Hill, Quail Valley North, and Lexington Village parks; improvements made to Buffalo Run pathway; American Legion Park
Expand and Upgrade Community Park	Playground Enhancements completed in Summer 2018

# PARKS & RECREATION MASTER PLAN

## Medium / Long Term Priorities (cont'd)

Project Name	Status
Add 1 to 2 Dog Parks within Existing Parks	Not yet begun
Preserve More Open Space throughout Missouri City	10 acres added in FY18
Acquire Land for a Future Community Park	Parkland Dedication as part of Riverstone development; potential site

# CURRENT PROJECTS

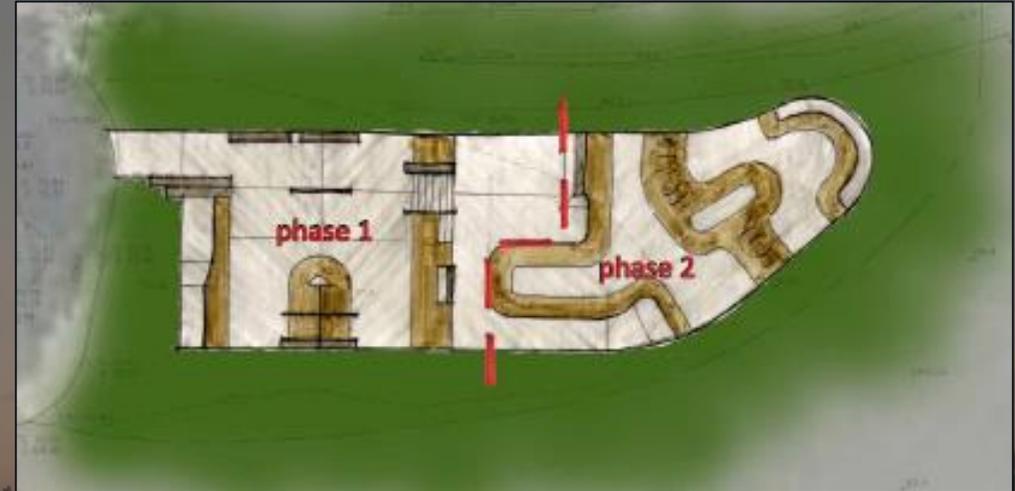
## Skatepark

Construction is underway and the first phase, to construct the sub-base and build forms; is expected to be completed by April 2019.

Phase I Cost: \$300,000

## American Legion Park

Staff is preparing a PSA to develop plans to bid out construction in the coming months for a pavilion, restrooms, electrical upgrades, water and sewer utilities.



# CURRENT PROJECTS

## Independence Park

A handicap ramp and 75 feet of sidewalk is completed. Final grading around the pads and seeding is currently underway.

## Roane Park

**KaBOOM! Community Build Playground Project is complete. Staff is working on Phase II of the playground improvements.**



# CURRENT PROJECTS

## Bicentennial Park

Upgrading the electrical service and adding area lighting and landscaping.

Project to start up this fall. Park maintenance has improved the landscaping by adding a variety of large shrubs and trees to the park.

## Quail Valley North Park

Remaining part of this project is complete; all that is left is minor grading and to establish grass.

## Park Signage

A process to select parks and a location within the property for placement of a park name sign. Type of sign will also be determined. In the near future, this project will be bid out of construction and installation. Funds are limited, so not every park will be receiving a new sign in this first phase of construction.

# UPCOMING PROJECTS

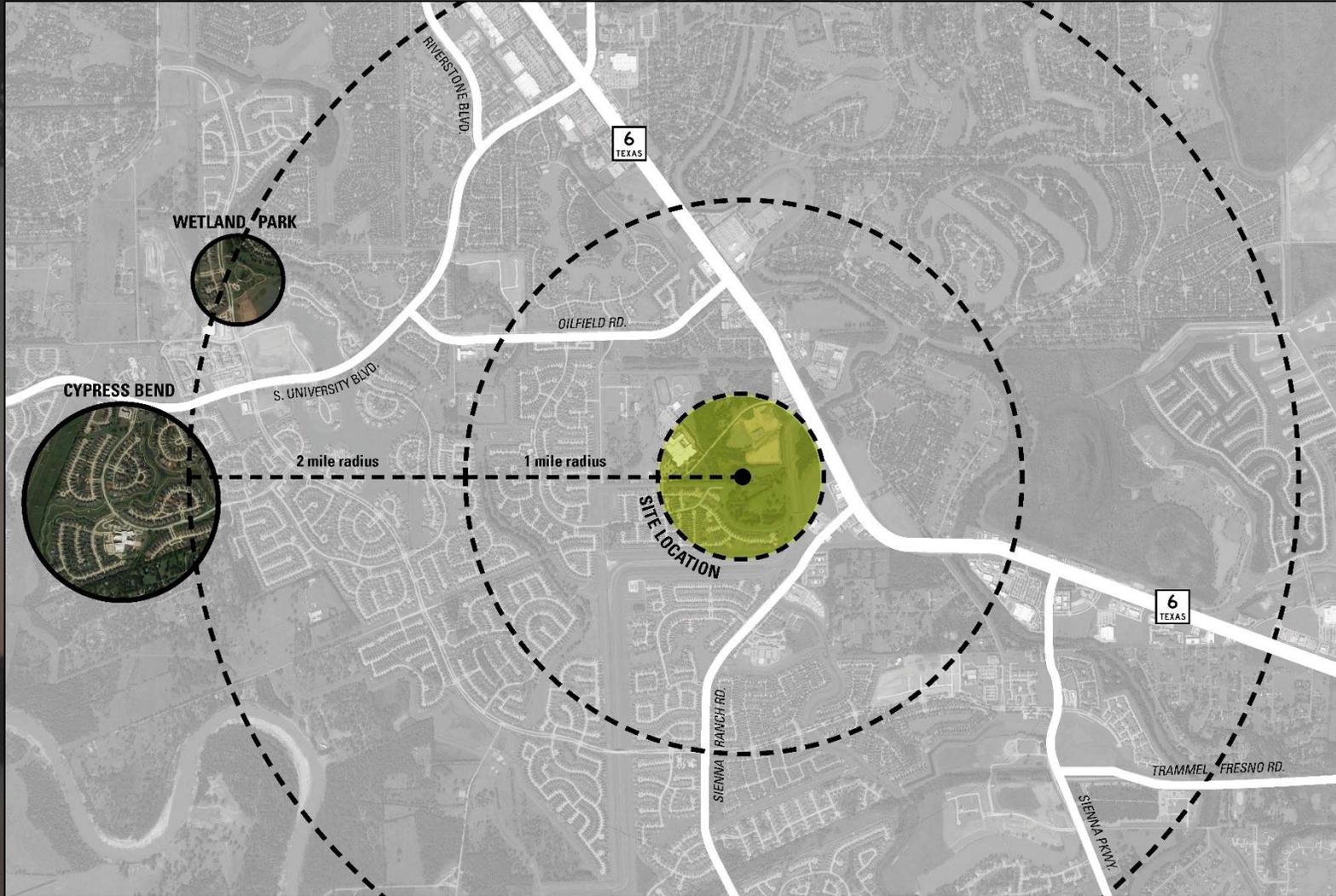
## Herrin Tract

TBG was selected to be in a study of this undeveloped park property. A final conceptual plan has been completed for review.

Approximate Cost (As Designed):  
\$11,460,492



# Herrin Tract



# Herrin Tract



# Herrin Tract



## LEGEND

- 01. GATEWAY
- 02. HARDSCAPE, DECK AND BOARDWALK
- 03. EDUCATIONAL WATER ELEMENT
- 04. ARCHITECTURE
- 05. WALKWAY TO OVERLOOK STRUCTURE
- 06. OVERLOOK STRUCTURE
- 07. CLIMB
- 08. DIG
- 09. BUILD
- 10. FLY
- 11. JUMP
- 12. TREEHOUSE VILLAGE
- 13. PICNIC
- 14. ADVENTURE VILLAGE
- 15. TODDLER
- 16. SPLASH PAD
- 17. EVENT LAWN
- 18. STAGE
- 19. LANDSCAPE BERM
- 20. REGULAR LANDSCAPE ENHANCEMENT
- 21. LIGHT LANDSCAPE ENHANCEMENT
- 22. EXISTING WETLAND ENHANCEMENT
- 23. CYPRESS DOMES
- 24. PARKING LOT "A" ENHANCEMENT
- 25. PARKING LOT "B" ENHANCEMENT
- 26. LIGHT LANDSCAPE ENHANCEMENT

# Herrin Tract

## PARKING

- PERMEABLE PAVING
- NATURAL EDGES
- BIOSWALE



# Herrin Tract

## BOARDWALKS AND CYPRESS DOMES

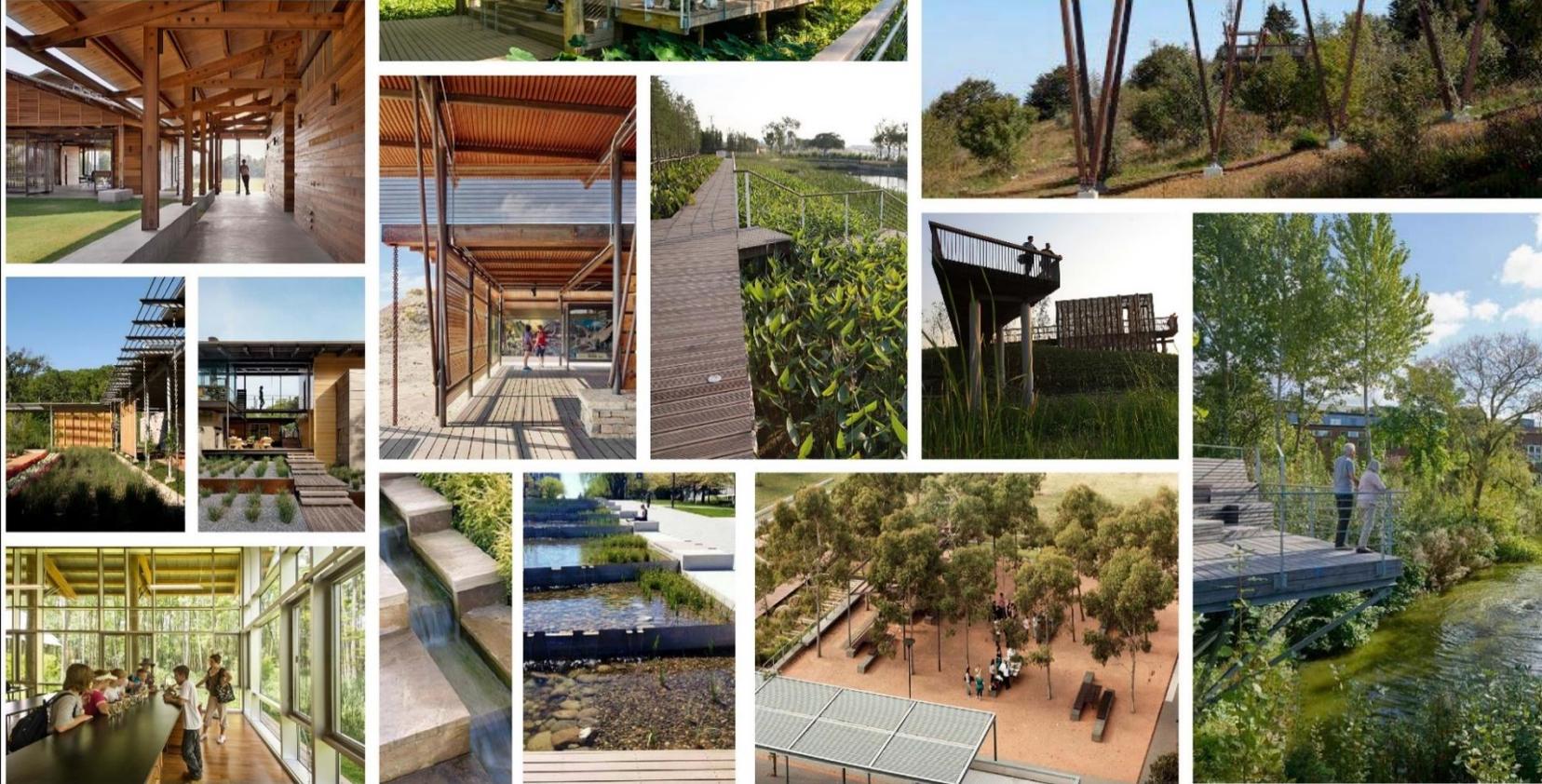
- ACCESS TO WETLAND HABITAT
- PEACEFUL AND CONTEMPORARY



# Herrin Tract

## ARCHITECTURE AND OBSERVATION TOWER

- EDUCATIONAL
- ICONIC
- CONTEMPORARY TEXAS ARCHITECTURE STYLE



# Herrin Tract

## DIG

- MUD PITS
- SAND BOGS
- CREEK EDGES
- EXCAVATION AREAS
- WORK PLAY



# Herrin Tract

## CLIMB

- NET CLIMBERS
- ROPES COURSES
- BALANCE
- DIFFERENT CHALLENGE LEVELS



# Herrin Tract

## BUILD

- VARIABLE PLAY
- LOOSE PARTS PLAY
- INTERACTIVE ELEMENTS
- CREATIVE EXPRESSION



# Herrin Tract

## FLY

- ZIPLINE
- KINETIC ART PIECES
- GROUP SWINGS
- ROPE SWINGS
- RAFT PULLS
- HEIGHT



# Herrin Tract

## JUMP

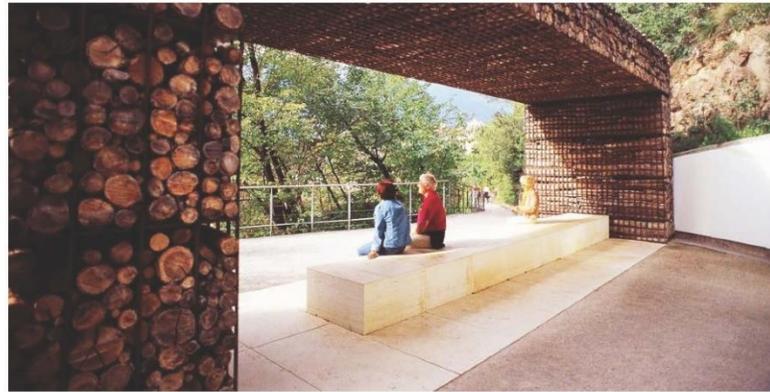
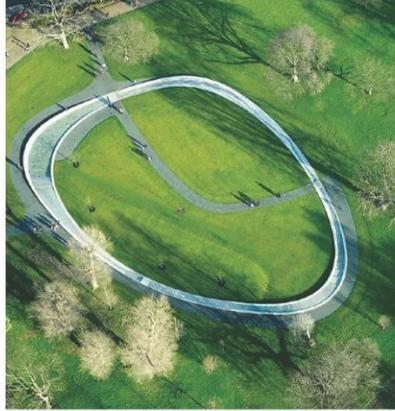
- STEPPERS AND BOULDERS
- BALANCING
- MOUNDS
- SPRING DISKS



# Herrin Tract

## OPEN LAWN

- EVENTS
- OPEN AIR PAVILION/STAGE
- FLEX SPACE
- OUTDOOR CLASSROOM
- LARGE GATHERING AREA



# Herrin Tract

## SPLASH

- JETS AND SPRAYS
- INTERACTIVE WATER EDGE
- KID OPERATED SPLASH BUTTONS



# Herrin Tract

## TODDLER

- UNDER 4
- SHADE
- COMFORTABLE PARENT SPACES
- CONTAINED ENVIRONMENT



# Herrin Tract

## ADVENTURE VALLEY

- ICONIC
- FAST PACED ENERGY
- IN GRADE SLIDES
- GRADE CHANGE
- CLIMBERS



# Herrin Tract

## TREEHOUSE VILLAGE

- ROPES COURSE
- PLATFORM NETWORK
- TREEHOUSE NESTS
- ROPE BRIDGES
- BALANCE PLANKS



# UPCOMING PROJECTS

## Freedom Tree Park

Committee has been established with plans to redesign the park.



## City Hall Master Plan

Conceptual master plan has been recently presented to City Council; Veterans' Memorial is the centerpiece of the design.



# FUTURE GRANTS

Texas Parks & Wildlife grants - 50% match from the City  
Federal Alternative Transportation grants  
All other grants administered by HGAC

# CITY EVENTS

## ANNUAL CITY EVENTS

Dad & Daughter Dance

MCTX Family Fest

July 4<sup>th</sup> Celebration

Oktoberfest

Tricks & Treats in the Park

Snowfest Festival & Parade

# CITY EVENTS

## Outsourcing City Events: Potential Benefits

- Increased amount of planning time for smaller-scale community engagement events that take place more frequently than previous large-scale events
- Removes increased workload on Park maintenance staff which allows them to keep their weekly duties as the priority
- Allows staff to spend time on other projects, such as obtaining accreditation for the Parks & Recreation department

**Example Event Cost: \$40,000**

In-House Event Cost: \$40,000

Outsourced Event Cost: \$50,000

# CITY EVENTS

## Outsourcing City Events: Potential Drawbacks

- Costs could be passed down to participants
  - Potentially eliminating opportunities for citizens of all segments of the population to participate in and enjoy recreational activities, regardless of their ability to pay for access
- Limited control on quality of event and vendors
- Eliminate the opportunity for City employees to form positive connections with community members
- City is responsible for total event cost as well as the salary of the event organizer
- Event organizers typically charge 25-30% of the event budget
- Event organizers may charge a higher cost for something that can be done cheaper in-house (barricade rental, road signage, etc.)

# CITY EVENTS

## Why Do We Have City Events?

- Improves Quality of Life for our Citizens
  - Strengthens community image and sense of place
  - Supports Economic Development
  - Strengthens Safety and Security
  - Increases Cultural Unity

**Takeaway:** Outsourcing events ultimately means we give away our control to enhance the quality of life for our residents.  
**Staff recommendation:** Continue offering events in-house



MISSOURI CITY

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Parks & Recreation