

McKinney Parks, Recreation and Open Space Department Update

September 23, 2013





Staffing and Divisions

PROS Divisions

Administration

Parks Development

Parks Maintenance

Recreation

Golf

Tennis

77 Year-round staff members

125 Seasonal staff members



Park Projects 2008-2013

- Ash Woods
- Inspiration
- Jim Ledbetter
- Rowlett Creek
- John Whisenant
- Disc Golf Course
- Finch Park Restrooms
- Carey Cox Memorial
- Horizon Amphitheater
- Al Ruschhaupt Soccer Improvements
- Mouzon Ballfields; Concession; Shade Structures
- Veterans Memorial
- McKinney Soccer Tournament Pavilion; Shade Structures
- Gabe Nesbitt Ball Fields; Shade Structures
- Skatepark at Gabe Nesbitt
- The Courts at Gabe Nesbitt



Park projects continued...

- Bonnie Wenk Dog Park
- Bonnie Wenk Phase 1
- Creekview Hike and Bike
- Hardin Bridge Hike and Bike
- Inwood Hills Hike and Bike
- Silverado Hike and Bike
- Bonnie Wenk Hike and Bike
- Gray Branch Master Plan
- Finch Park Master Plan
- Erwin Park Master Plan

Park Data

- During 2008-2013, approximately 147 acres of parkland was developed
- In 2008 the City had 38 parks
- In 2013 the City has 47 parks
- During 2008-2013 approximately 15 miles of hike and bike trails were built by the City
- We have over 2,000 acres of parkland and 50 miles of hike and bike trails

Neighborhood School Parks

Built since 2008

Ash Woods

Inspiration

Jim Ledbetter

Rowlett Creek

John Whisenant

Carey Cox Memorial



- USTA 2012 Outstanding Facility Award
- Constructed in 2012

THE COURTS
at Gabe Nesbitt
Community Park

Veterans Memorial Park



- LASN Magazine
- Pro Bono Project
- Constructed in 2011

Skate Park at Gabe Nesbitt



Bonnie Wenk Phase 1



- Includes McKinney's first dog park
- Constructed in 2013



Parks Maintenance

Parks Maintenance Staff

2008-2014

2008 - 30

2014 - 37

Acreage Maintained

(Includes parks, undeveloped parkland, medians, all municipal grounds)

2008 - 1,529 acres

2014 - 2,005

Acres Maintained per Employee

(Includes developed, undeveloped, medians, all municipal grounds, leased land)

2008 - 50.97 acres per 1 FTE

2014 - 54.19 acres per FTE



Community Center

Community Center Special Events

Daddy Daughter Dance

275 Annual attendance,
40% increase since 2008,
Sold out 6 years in a row.

Mother & Son Western,

over 100 people in first year
attendance.

Breakfast with Santa,

300% increase in attendance
from 2008

Outdoor Movies

150 in annual attendance



Classes/Program

Year	Classes	Enrollment
2008	202	2,042
2009	108	1,955
2010	206	2,110
2011	375	2,256
2012	317	2,333
2013	300	1,448 YTD

Reservations (Pavilions & Overnight Camping)

Year	Reservations	Attendance
2008	833	24,109
2009	765	19,582
2010	759	18,175
2011	826	17,147
2012	887	21,078
2013	676	16,576 YTD

Weight Room and Racquetball Usage

Year	W.R.	R.B.
2008	236	478
2009	504	894
2010	507	719
2011	533	712
2012	791	715
2013	671	755 YTD

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Old Settlers

Special Events

Boxing Tournaments, 1,000 annual attendance

Cinco de Mayo Festival (2005-12) / 400-1,000

Cultural Music Series (2013) / 100 each event

Employee Benefits Enrollment (2008-13) 600

Employee Wellness Fair (2010-13) / 450

Fun with the Son Back-to-School Event 3,000 annual attendance

Garage Sale Give-Away 2,000 annual attendance

Juneteenth in the Park (2005-12) / 400-1000

Pine Cove Camp 750 campers

Youth Athletics Leagues 12,000 annual attendance



Facility Rentals

<u>Year</u>		<u>Rentals</u>
2008	415	
2009	368	
2010	223	
2011	278	
2012	308	
2013	581 YTD	

Activity Registrations

<u>Year</u>		<u>Enrollment</u>
2008	201	
2009	303	
2010	319	
2011	231	
2012	552	
2013	529 YTD	

Total Visits

<u>Year</u>		<u>Visits</u>
2008	32,360	
2009	31,085	
2010	28,480	
2011	30,110	
2012	33,190	
2013	46,935 YTD	

Aquatics

Aquatics Special Events

Egg-Stravaganaza 2009-2013, participation-2000- 3500

Hawaiian Night 2008-2013, participation-200-300

Turkey Challenge 2010-2013, participation 30-40

Fitness Kick-Off Event 2009-2013, participation 80-100

Awards

North Texas Guard Games:

1st Place

2011, 2010, 2007, 2005

2nd Place

2013, 2012, 2010, 2009

3rd Place

2008

Qualified for the State Lifeguard Competition

2013, 2012, 2011, 2010(x2), 2009, 2008, 2007, 2005



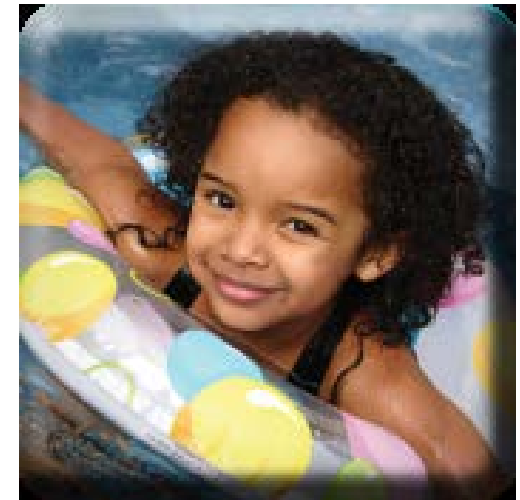
Public Swim Annual Visits (Swim pass or daily admission fee paid)

<u>Year</u>	<u>Visits</u>
2008	32,487
2009	25,540
2010	31,139
2011	36,632
2012	33,361
2013	29,718 YTD



Water Exercise Classes Participation

<u>Year</u>	<u>Visits</u>
2008	9,010
2009	10,357
2010	10,142
2011	11,369
2012	12,481
2013	9,672 YTD



Swim Lessons

<u>Year</u>	<u>Residents</u>	<u>Non-res</u>	<u>Total</u>
2008	2,913	136	3,076
2009	2,953	154	3,107
2010	2,630	109	2,739
2011	2,904	145	3,049
2012	2,896	161	3,057
2013	2,667	192	2,859 YTD



Athletics

Athletics Special Events

Trout Derby – 650 Annual Participants

Skating with the Stars – 400 Annual Participants

Disc Golf Tournaments – 200 Annual Participants

Athletic Camp Participation

Year	Participants
2008	290
2009	363
2010	428
2011	436
2012	510
2013	569 YTD

Youth Sports Participation

Lacrosse 350% increase in participation from 2008-2013

Baseball 4,000 annual participants, a 40% increase from 2008-2013

Softball 1,000 annual participants, a 50% increase from 2008-2013

McKinney Sports Connection (Football, Basketball, Volleyball) 5,300 annual participants, a 60% increase from 2008-2013

Soccer 6,000 annual participants, an 80% increase from 2008-2013

Adult Sport Participation

Over 4,300 adults participate in Soccer, Softball, Cricket, Disc Golf, Football and Kickball annually.



Senior Center

- **Senior Recreation Center**

- **Special Events**

- Monthly Birthday Celebrations, 60 average attendance
- Monthly Dances , 150 average attendance
- Monthly Movie Matinees, 25 average attendance
- Monthly Bingo, 50 average attendance
- Annual Health Fair, 230 attendance
- 10th Anniversary Celebration, 215 attendance
- 12/12/12 Party of the Century, 200 attendance

- **Awards**

- 2008 - TRAPS Leisure & Aging, Outstanding Program in Aging, Party of the Century
- 2008 - TRAPS Region 2 & 3, Advocates of the Year, City of McKinney Carl and Rena Steelman
- 2010 - Volunteer McKinney, Volunteer of the Year, Gilbert and Helen Rogers of Senior Recreation Center
- 2012 - Division 'B' Champions, Metroplex Senior Citizens Softball Association, McKinney Mustangs Senior Softball
- 2013 - TRAPS Leisure & Aging, Outstanding Program in Aging, Friendship and Fun



Membership

Year	Members	Non-resident Members
2008	1,263	(152)
2009	2,527	(247)
2010	2,395	(248)
2011	2,221	(289)
2012	2,282	(555)
2013	2,220	(543)

Annual Membership Visits

Year	Visits
2008	43,621
2009	46,115
2010	49,523
2011	49,421
2012	49,229

Activity Participation

Drop in Activities	Year	Visits
	2008	26,158
	2009	24,779
	2010	28,954
	2011	29,727
	2012	29,439

Exercise Programs

Year	Visits
2008	3,094
2009	2,676
2010	2,883
2011	3,489
2012	4,415

Volunteers

Year	Vol.
2008	82
2009	71
2010	60
2011	83
2012	81
2013	87

Trips

Over 5 years almost 1800 Senior Recreation Center members have attended over 60 trips.

Sponsorships

Over 5 years the Senior Recreation Center has received over \$34,000 in sponsorships.

Oak Hollow Golf



Financial and Participation Review

Year	Rounds	Revenue
08-09	36,690	\$926,255
09-10	31,962	\$869,568
10-11	33,064	\$1,007,538
11-12	34,400	\$1,054,727
12-13	35,500	\$1,070,000
Totals	171,616	\$4,928,088

Revenue Increase per Round (Comparison of Fiscal 2008 to 2013)

Area	2008	2013
Food & Bev	\$3.29	\$5.07
Merchandise	\$0.77	\$2.14
Revenue	\$25.24	\$30.14

Partnership with DWW Golf Management LLC

2008-Present	\$ per Round Contribution	Lease Fee Contribution
	\$ 105,382	\$ 395,295



Major Challenges

Antiquated Irrigation System-Repairs

Water Conservation/Management

Drought

Recession

Financial Improvements to Competition

Pecan Hollow/Plano – \$8m

Chase Oaks/Allen – \$7m

Sherrill Park/Richardson - \$4m

Golf Course Improvements

Planted 300 trees

Spread 320 cubic yards of mulch to fairways

Upgraded fairway fertilizer program

Upgraded weed abatement program

Add over 400 yards of fence to Hole #8 for aesthetics and safety

Job Corp Screening: 150 bushes added to fence line

3000 ft of cedar cart rails to control cart traffic

Added mounding contours to Holes 4, 6, 7, 12 and maintenance area

Repaired antiquated irrigation system

10 satellites, 2 meters, 1 pump

Added 1100 ft of irrigation pipe to improve watering efficiency

Dredged ponds on Hole #6, #7, #14



Food and Beverage – Before and After 2010

Food & Beverage – 28% increase

Events/Rentals/Catering in New Clubhouse - \$ 204,990

Upcoming Catering Opportunities in 2013 - \$ 20,600

Avid Golfer Magazine Marketing Program – Event and Catering solicitation

Upgraded TABC License

Chamber of Commerce Member 2013

Schuart Wedding, Rehearsal Dinner and Reception – October 2013

Hackney Wedding, Rehearsal Dinner and Reception – October 2010

9 catering events booked for remainder of 2013

Internal Catering Service formally started 2012

Extended Hours of Operation (Friday thru Sunday – 6 p.m.)

Outside promotions and hosting of company events, meetings and holiday gatherings.



Staffing

PGA Class A Professionals:

Mike Watson and Steven Clayton, GCSAA member Mike Baur, Superintendent

Food & Beverage Manager:

Don Bettis, 16 years restaurant management experience

Addition of Four Outside Maintenance personnel

The Courts at Gabe Nesbitt Park

2012 Net Rev

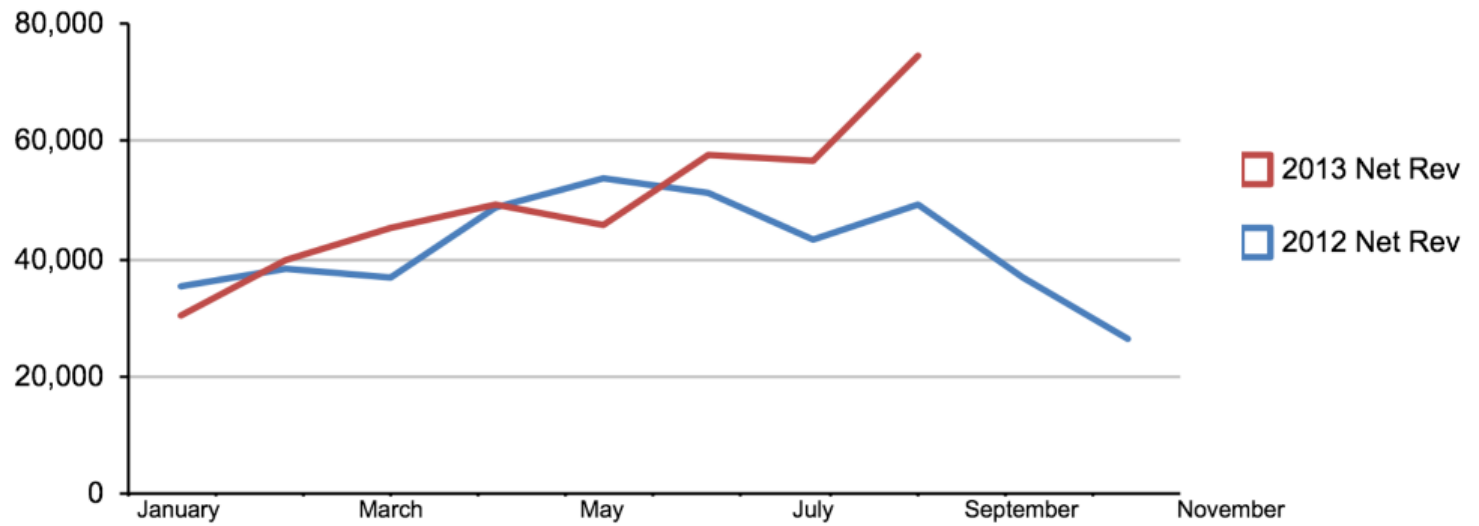
January	
February	
March	\$35,418.55
April	\$38,331.49
May	\$36,728.95
June	\$48,827.64
July	\$53,496.38
August	\$51,174.22
September	\$43,134.69
October	\$49,217.09
November	\$36,858.11
December	\$26,375.09
	\$449,310.94

Total

2013 Net Rev

January	\$30,136.00
February	\$39,653.85
March	\$45,294.70
April	\$49,260.10
May	\$45,750.51
June	\$57,466.65
July	\$56,847.63
August	\$74,742.52
September	
October	
November	
December	
	\$399,151.96

Net Rev Time Line



2012 Junior Class Enrollments (not including summer camps)

Date	Tots	Red Ball	Orange	Pre-JD	JD & Comp
January 7 – October 6	169	176	176	244	232

2013 Junior Class Enrollments (not including summer camps)

Date	Tots	Red Ball	Orange	Pre-JD	JD & Comp
January 7 – October 6	169	176	176	244	232

Average Growth for Junior Programs 25%

Adult Leagues

Season	TCD Teams	USTA Teams	Metro Teams	Players
2012 Spring	2			26
2012 Fall	7			91
2013 Spring	9	18	4	403
2013 Fall	14	13	6	429

The Courts at Gabe Nesbitt Staff Members

Matthew Hanlin, General Manager / Tennis Director
Phillip Pleaton, Office Manager



Casey Clark, Instructor
Kendall Hibbs, Instructor
Neel, Kumar, Instructor
Luis Maldonado, U10 Tennis Director
Matthew Moreno, Instructor
Darrell Richardson, Instructor
Abigail Weiss, Instructor
Brandon Womack, Junior Tennis Coordinator
Pysan Yenchai, Adult Tennis Director

Virginia Henderson, Front Desk
Benjamin Hugueley, Front Desk / Assistant Instructor
Meredith Williams, Front Desk
Goh Iwata, Front Desk / Stringer
Janie E. Miller, Front Desk
Robert Sandall, Front Desk
Brandon Young, Front Desk / Instructor

