



# Memorandum

**Date:** June 3, 2015

**To:** Bruce Glasscock, City Manager

**From:** Amy Fortenberry, Director of Parks and Recreation

**Subject:** Parks & Recreation Overview

---

It is my pleasure to provide an overview of the Parks & Recreation Department at the June 8, 2015, City Council meeting. Citizen engagement and participation levels are high throughout the system. Staff is utilizing the best business practices in the industry which is reflected in maintaining national accreditation for the past 21 years. This includes utilizing data to help drive decisions that demonstrate fiscal accountability balanced with outstanding service in all areas. All supervisors in the department prepare annual business plans to evaluate and prepare for the upcoming year.

Many projects were delayed due to the economic downturn and are now prepared to move forward. The planning for many of these projects is either complete or nearing completion and will be bid in the coming months. These projects will essentially complete the outstanding 2005 bond projects.

The attached data sheet provides a good overview of the department and demonstrates highlights of the many programs, facilities, and services.

# Plano Parks and Recreation Department Data Sheet

(1/15)

The Plano Parks and Recreation Department was founded in 1968  
 National Accreditation 1994, 1999, 2004, 2009  
 National Gold Medal for Excellence in Parks and Recreation 1979, 1987, 1997

## Directors

1968 - 1969	Richard Austin
1969 - 1982	Bob Woodruff
1982 - 1986	Danny Muzyka
1986 - 2009	Don Wendell
2009 - Present	Amy Fortenberry

## FACILITIES

Baseball/Softball Fields - Lighted	51	Golf Course 18 hole	2
Baseball/Softball Fields - Unlighted	18	Golf Driving Ranges	2
Gazebo/Band Shell	1	Golf Teaching Course	1
Park Sites	84	Outdoor Learning Center – PISD/City	1
Park Acres	4,241	Recreation Centers	4
Park Maintenance Facilities	4	Senior Recreation Center	1
Pavilions (reservation)	11	Swimming Pools – Indoor	4
Playgrounds	69	Swimming Pools- Outdoor	*4
Recreational trail miles	72	Tennis Courts – Tennis Ctr – Lighted	21
Soccer/Football Fields - Lighted	66	Tennis Courts – Schools - Lighted	8
Soccer/Football Fields - Unlighted	40	Tennis Courts - Schools – Unlighted	52
Shade Shelters	43	Theater/Amphitheater	3
Museum – Interurban Railway	1		

\*Jack Carter Pool closed all of 2014

## STAFF

	<u>Full - Time</u>	<u>Part - Time</u>
Administration	4	0
Parks	119	0
Park Planning	8	0
Recreation	65	495
Technology	3	0
<b>TOTAL</b>	<b>199</b>	<b>495</b>

## BUDGET – FY 2013-14

### Expenditures

#### General Fund

Administration	\$ 283,825
Parks	12,725,364
Park Planning	712,091
Creative Arts	496,020
Park Technical Services	412,060
Recreation	7,211,861
<b>TOTAL</b>	<b>\$ 21,841,221</b>

#### Enterprise Fund

Recreation Programs	\$ 3,156,136
Golf Course	883,820
<b>TOTAL</b>	<b>\$ 4,039,956</b>

### Revenues

#### General Fund

Recreation Fees	\$ 4,924,888
Creative Arts Fees	233,254
Parks	1,038,800
Park Planning	0
Park Technical Services	0
<b>TOTAL</b>	<b>\$ 6,196,942</b>

#### Enterprise Fund

Recreation Programs	\$ 3,789,922
Golf Course	965,464
<b>TOTAL</b>	<b>\$ 4,755,386</b>

## ANNUAL RECREATION PROGRAM STATISTICS – FY 2013-14

Recreation Enrollment	53,563
Recreation Attendance	1,811,164
Tennis Center Attendance	99,392
Golf Course Rounds (closed 52 days)	50,447
Special Event Attendance	56,313
Creative Arts Attendance	59,115
Athletic Attendance (adult)	295,506
Athletic Attendance (youth)	1,254,437
Athletic Tournament Attendance	539,895
Athletic Participation (leagues)	63,232
Trail Usage	
Bike Trips	206,973
Pedestrian Trips	159,501