



City of Abilene City Council Special Called Meeting

Shane Price, Council Member
Bruce Kreidler, Council Member
Kyle McAlister, Council
Member
Robert Hanna, City Manager

Norm Archibald,
Mayor

Anthony Williams, Mayor Pro-tem
Jay Hardaway, Council Member
Steve Savage, Council Member
Stanley Smith, City Attorney
Danette Dunlap, City Secretary

Notice is hereby given of a meeting of the City Council of City of Abilene to be held on Tuesday, August 23, 2016 at 5:30 PM at 555 Walnut Street, 2nd Floor Council Chambers, for the purpose of considering the following agenda items.

COUNCIL WORK SESSION

1. CALL TO ORDER

2. INVOCATION

1. Councilman Shane Price
2. PLEDGE TO THE UNITED STATES FLAG AND TEXAS FLAG

3. Presentation & Discussion: Regarding Alameda Neighborhood Traffic Calming Measures.

4. Presentation & Discussion: Regarding Parks & Recreation Vision and Master Plan. *(Andrews)*

5. Discussion & Public Hearing: Regarding the Proposed Budget FY16/17 and 2016 Tax Rate; and setting a public hearing for August 25 and September 8th, 2016.

6. Public Comment

There will be no votes or any formal actions taken on subjects presented during public comment.

The public comment period will only allow members of the public to present ideas and information to city officials and staff

7. ADJOURNMENT

In compliance with the Americans with Disabilities Act, the City of Abilene will provide for reasonable accommodations for persons attending City Council meetings. To better serve you, requests should be received 24 hours prior to the meetings. Please contact Danette Dunlap, City Secretary, at 325-676-6202.

CERTIFICATION

I hereby certify that the above notice of meeting was posted on the bulletin board at the City

Hall of the City of Abilene, Texas, on the _____ day of August, 2016, at _____.

Danette Dunlap, City Secretary

Alameda Neighborhood





**City Council
Agenda Memo**

City Council Meeting Date: 8/23/2016

TO: Robert Hanna, City Manager

FROM: Lesli Andrews, Director of Community Services

SUBJECT: Presentation & Discussion: Regarding Parks & Recreation Vision and Master Plan.
(Andrews)

GENERAL INFORMATION

SPECIAL CONSIDERATIONS

FUNDING/FISCAL IMPACT

STAFF RECOMMENDATION

BOARD OR COMMISSION RECOMMENDATION

ATTACHMENTS:

Description	Type
▣ Presentation	Presentation

Parks & Recreation Vision

August 23, 2016





Who We Are

An award winning Parks and Recreation team that promotes community service, environmental stewardship, healthy lifestyle, accessibility, inclusion, diversity, life-long learning and developing a sense of community.

Lonestar Legacy Park Award - Rose Park & Nelson Park

Outstanding Commercial Service Award

Outstanding Volunteer Service Award

Outstanding Professional in Aging Award

2015 2nd Place -State TRAPS Parks Equipment Rodeo

Two-time defending West Texas Champion at the Regional TRAPS Parks Equipment Rodeo

A black and white photograph of a group of children playing in a water fountain. The children are splashing water, and one boy in the foreground is laughing with his mouth open. The background shows other children and a blurred setting, likely a park or playground. The overall mood is joyful and active.

What We Have & What We Do

Existing Inventory

- Recreation Centers
 - Rose, Sears, Cobb, & G.V. Daniels
- 1 Adaptive Recreation Center
- 2 Activity Buildings
- Rose Park Tennis Center
- Rose Park Pool (soon to be new aquatics center)
- 2 Splash Pads (1 more at Stevenson)
 - 2 future sites

Rose Recreation Center

- 2 full time, 1 part time staff
- Recreation Program - afterschool, classes, summer camp, primary location for City of Abilene recreation leagues
- 53,885 average annual attendance
- \$183,030 annual operations cost



Sears Recreation Center

- 2 full time, 2 part time staff
- Senior Program, 9a - 1p M-F, activities and senior meals with average daily attendance of 29 with 7,230 annual participants
- Recreation Program - afterschool, classes, summer camp, racquetball
- 47,906 average annual attendance
- \$209,383 annual operations cost



Cobb Recreation Center

- 2 full time, 3 part time staff
- Senior Program, 9a - 1p M-F, activities and senior meals with average daily attendance of 32 with 7,969 annual participants
- Recreation Program - afterschool, classes, summer camp
- 35,402 average annual attendance
- \$215,925 annual operations cost



G.V. Daniels Recreation Center

- 2 full time, 1 part time staff
- Senior Program, 9a - 1p M-F, activities and senior meals with average daily attendance of 16 with 4,096 annual participants
- Recreation Program - afterschool, classes, summer camp
- 30,921 average annual attendance
- \$171,931 annual operations cost



Adaptive Recreation

- 5 full time, 3 part time and 4 summer seasonal staff
- 29,943 meals served in 2015
- Average annual attendance 30,120
- Average daily average attendance: 120
- Total clients registered: 202
- Partnerships with Betty Hardwick, D&S Residential Services, Soma Resources, and Southern Hills Church of Christ



Athletics/Leagues

- Girls Volleyball
- Women's Volleyball
- Youth Basketball (age 6/7 only)
- Men's Basketball
- Women's Basketball
- Co-ed Kickball
- Co-ed Spikeball – new 2016
- Flag Football
- 850 registrants
- 12,357 participants in games/practices
- 24,714 visitors/fans



Special Events

- Approximately 10,786 in attendance in 2015
 - Easter Egg Hunt
 - Movies in the Park
 - Halloween events
 - Christmas events
 - Daddy Daughter Valentine's Dance
 - Krewe of Barkus
 - Carver Youth Council/Youth Action Council
 - Steam-N-Wheels Bike Race
 - Heels-N-Wheels Duathlon
 - Doggie Splash Day



Aquatics

- Nelson Splash Pad
- Scarborough Splash Pad - opened August 18, 2016
- Stevenson Splash Pad - opening September 2016
- 2 new splash pads - opening summer 2018
- New Abilene Aquatics Center - opening summer 2017



Parks and Recreation Partnerships

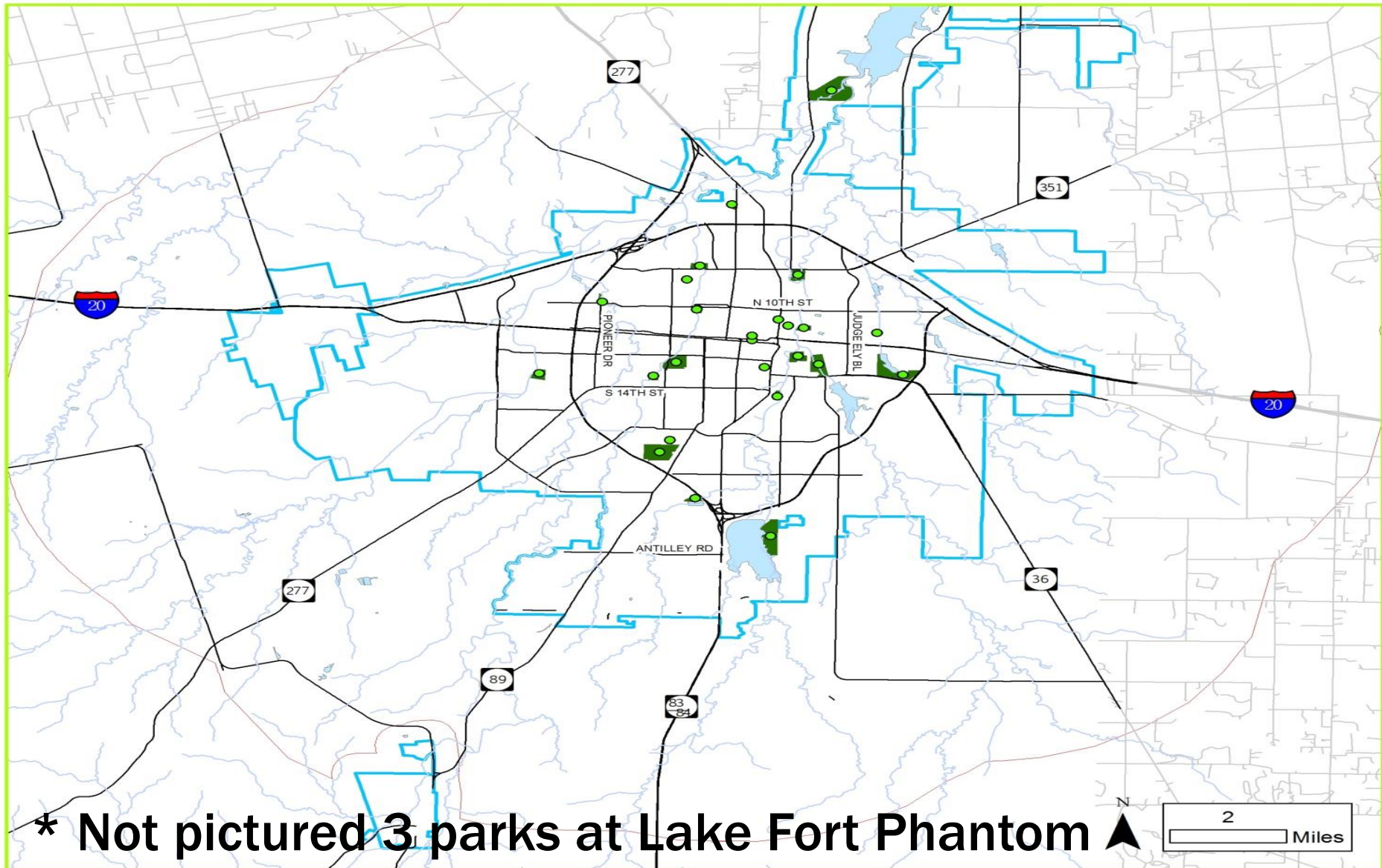
- **Programming Partners** – Abilene & Wylie School Districts, Abilene Youth Basketball Association, Texas Parks & Wildlife, Youth Baseball & Softball Associations, Youth Football Association, Youth Soccer Association, Abilene Running Club
- **Sponsor Partners** – Coca Cola, Action Zone, LaVoz Radio, Hendrick Hospital, Abilene Regional Medical Center, Abilene Running Company
- **Grant Partners** - Community Foundation of Abilene, United Way of Abilene, Area Agency on Aging

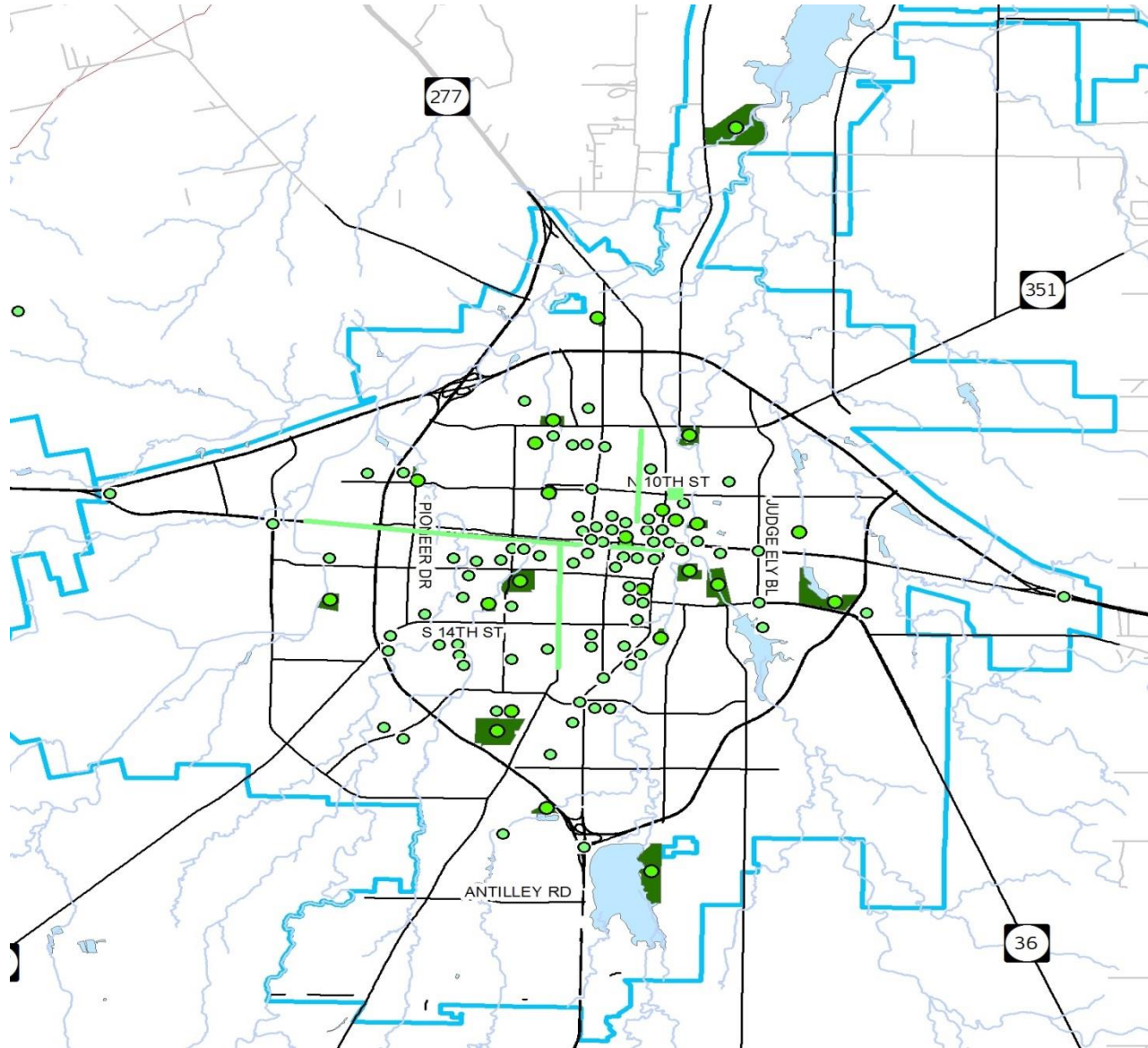


Parks Staff

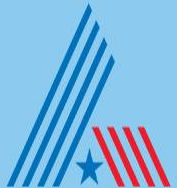
- Parks Manager
- 2 Parks Supervisors
- 1 Equipment Mechanic
- 1 Building Maintenance Specialist
- 1 Park Maintenance Specialist (pesticide/trees)
- Irrigation/Plumbing
 - 1 Park Maintenance Specialist (plumber)
 - 1 Park Worker
- 5 Parks Crews
 - 5 Crew Chiefs
 - 15 Park Workers
 - 12 Temporary Workers
- 1 Cemetery Crew
 - 1 Crew Chief
 - 1 Equipment Operator
 - 1 Park Worker
 - 2 Temporary Workers

Developed Parks





Park Maintenance Locations





Parks Maintenance

- Maintain 719 park acres and 302 non-park acres
 - Hundreds of picnic tables, trash cans and benches
- Over 100 irrigation controllers
- Maintain 75 structures including 35 restrooms & 19 concession areas
- 40 acre cemetery with approximately 12,000 headstones to mow & trim
- Average 111 funeral services

Parks Maintenance

- Weed and prune 106 beds totaling 131,699 sq. ft.
- Maintain 200 pieces of equipment
- Pest management and chemical application
- Maintain 11.5 miles of paved trails
- Maintain 38 parking lots and park roads totaling 290,282 sq. yds. of pavement
- Support Cultural Arts Council by installing annual additions to downtown displays
- Construction of playgrounds



Facility	Current Amount	Current LOS (1 facility per capita)	2020 Need (Based on Population of 125,179)
Baseball fields	18	6,620	21 (deficit of 3)
Softball fields	23	5,180	21 (no deficit)
Soccer fields	0	23,830	17 (deficit of 17)
Football/flat fields	2	60,479	13 (deficit of 11)
Basketball courts	7	17,022	13 (deficit of 6)
Group pavilions	23	5,180	31 (deficit of 8)
Playgrounds	22	5,415	31 (deficit of 9)
Tennis courts	21	5,675	21 (need 4 covered courts)
Trails (in miles)	11.5	10,360	17.0 (deficit of 5.5)
Volleyball courts	4	29,788	13 (deficit of 9)
Event facilities	1	1 small venue per city	Deficit of 1 large venue
Overall need for practice space and/or practice fields for all sports.			

Park Attendance

- According to the Convention & Visitors Bureau, in FY 2015 & FY 2016, there was a total of 62 tennis, softball, baseball and football events that generated:
 - 31,813 in visitors
 - 18,463 room nights
 - \$8,000,485 in economic impact (\$251 per visitor)
- Estimated annual park visitors from youth/adult sports leagues was 320,243



FY 2017 Proposed

• Parks Expenditures	\$2,673,700
• Parks Revenues	<u>\$ 222,950</u>
	(2,450,750)
• Recreation Expenditures	\$2,159,000
• Recreation Revenues	<u>\$ 832,030</u>
	(1,326,970)

FY 2016 Adopted Budget Data	Population	Parks & Recreation Spending Per Capita
Killeen	140,806	\$31.21
Abilene	120,958	\$37.86
Lubbock	244,661	\$40.43
San Angelo	116,608	\$48.21
Odessa	114,591	\$50.90
Midland	129,841	\$57.84
Wichita Falls	104,553	\$63.45
Carrollton	126,700	\$79.34
Waco	127,796	\$81.12
Denton	131,044	\$85.33
Grand Prairie	182,610	\$112.25



**Where Are We
Going?**

Citizen Input

- Public feedback was incorporated into the November 2014 Master Plan
 - Statistically valid telephone survey
 - Stakeholder Interviews – 12 groups
 - 2 public meetings – 60+ attendees



Parks & Recreation Direction

- 82% of respondents said it was important to add more recreation programs
 - Added new programs/classes such as Upcycling Class, Pallets - Trash to Treasure, Wedding Dance Lessons, Ms. Fix-It, Chess Club
 - Increased league participation
 - Women's Volleyball 42 New 2016
 - Youth Volleyball 245 716% increase
 - Men's Basketball 85 33% increase

Parks & Recreation Direction

- Less than 50% of survey respondents had a positive impression of the City of Abilene parks and recreation centers.
 - Focused on increasing awareness and marketing of parks and recreation program of services
 - Added efficiency tool with new ActiveNet recreation software – adds online capability
 - Increased irrigation to open up 6 flat fields at Lee, Madison and Mann
 - Replaced 3 playgrounds since 2014

Seeking Council Direction

Afterschool Program

- Eliminate the program either January 1, 2017 or Fall 2017
- Work with other agencies to absorb the approximate 230 children who participate in the program
- Staff and program resources will be evaluated

Seeking Council Direction

Rose Recreation Center

- If the afterschool program is eliminated, repurpose the facility to City programming / rental only
- Will still need some staff to cover those operations
- However current and expected staff vacancies will allow Community Services the flexibility repurpose to cover other demands in the Recreation Division

Parks & Recreation Direction

- In summary, the Parks & Recreation team has been using the resources allocated to improve quality of life for the citizens of Abilene.
- We are prepared to continue on this path by:
 - Providing the best service possible
 - Using our creativity and current resources to add and expand offerings
 - Seek opportunities to improve facilities and service delivery



Questions?