

# **PARK AND RECREATION**

## **DEPARTMENT MISSION**

To recover the quality and prestige of the Dallas Park and Recreation System, regain the confidence and enthusiasm of our residents and reposition Dallas Park and Recreation as a recognized national leader

## **PROGRAM DESCRIPTION**

### **Recreation**

Provides for the management, supervision, coordination, and implementation of an array of leisure service opportunities, including such organized activities as athletics, sports, arts, crafts, drama, physical fitness, music, and aquatics, utilizing recreation centers, athletic fields, swimming pools, open space, schools, and special facilities. Also, provides for the assessment, planning, coordination, implementation, and evaluation of leisure services for senior citizens and disabled persons in cooperation with community agencies and organizations.

### **Maintenance**

Provides for the maintenance of park land, athletic fields, special non-park properties such as libraries and cemeteries, playground equipment and picnic equipment. Additional responsibilities include the production of plants; maintenance of electrical and plumbing systems, fountains, pools, and irrigation systems; forestry management; maintenance of interior park drives; and the repair and maintenance of uncommon equipment.

### **Golf and Tennis**

Provides to the public high quality golf and tennis opportunities at six 18-hole golf courses (five locations), three driving ranges, and five tennis centers located throughout Dallas. These facilities provide full services seven days a week, including professional instruction, food service, retail sale of merchandise and supplies, and equipment and repair services.

### **Fair Park**

Provides for the continued year-round operation of Fair Park for the enhancement, development, and improvement of the park as a public entertainment center, international tourist attraction, cultural/museum location, and total leisure service facility. Fair Park will continue to host the annual State Fair, Cotton Bowl Classic, Texas-Oklahoma football game, and the Midway through contract with the State Fair of Texas Association.

### **Botanical and Horticulture**

Provides financial assistance for educational and botanical partnerships with the Texas Discovery Gardens, the Dallas Arboretum, and Botanical Society; to provide scientific, educational, and leisure exhibits and programs designed to heighten awareness of the natural world for Dallas residents and visitors. Emphasis is placed on educational programs for children.

# **PARK AND RECREATION**

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Dallas Zoo and Aquarium**

Provides for the operation of a 100-acre zoological park and a 45,000 square foot aquarium that provides patrons with exposure to a large representative collection of wildlife from all regions of the world, including many unusual, rare and endangered species, some of which are extinct in wild habitats. In addition to providing such exhibits for the appreciation, education, and leisure enjoyment of the public, the Dallas Zoo and Aquarium play a key roles in a global network of breeding and research programs designed to preserve the world's wildlife for future generations. The Zoo and Aquarium also offer extensive on and off-site educational opportunities primarily targeted to Dallas youth.

### **Planning and Engineering**

Provides for the implementation of all capital improvements recommended by the department's "Renaissance Plan." Specific responsibilities include strategic planning, land acquisition, park site master planning, site development, facility renovation and expansion, new facility development, restoration/preservation of historic park facilities, and exhibit development at the Dallas Zoo.

## **OBJECTIVES FOR FY 2004-2005**

- To provide a variety of free and fee based activities and positive leisure experiences for all ages at 47 recreation centers averaging 55 hours per week
- To provide safe, clean and attractive parks for use by all ages to the City of Dallas patrons
- To provide high-quality golf facilities that will meet a total participation goal of 272,461 rounds played at six 18-hole golf facilities
- To provide operation of a 100-acre zoological park for approximately 600,000 visitors from the Metroplex, and comply with all local, state, and federal regulations
- To operate Fair Park as a special events, cultural and general use park by providing a safe, clean and attractive year-round destination and exhibition for all ages
- To provide safe water-based recreation for all ages at 21 community pools and 4 water spraygrounds open seasonally for 35 hours per week

## **MAJOR BUDGET ITEMS**

- Add 3.0 regular FTEs for full year funding and 6.0 regular FTEs for in-house planning and design staff in support of the 2003 Bond Program propositions
- Add 3.9 regular FTEs and \$212,741 for full year funding of operating costs at Park in the Woods

# PARK AND RECREATION

## MAJOR BUDGET ITEMS (CONTINUED)

- Add 1.1 regular FTEs and \$100,155 for full year funding of operating costs at Timberglen Rec. Ctr.
- Add 3.0 overtime FTEs, delete 0.8 temporary help FTEs, and add \$243,095 for increase in overtime usage at Fair Park, Recreation Centers and Maintenance
- Add 33.0 regular FTEs and \$872,459 to provide greater access to recreation centers on weekends (including Sundays) by increasing the average number of hours of operation from 50 to 55 per week
- Add \$352,000 Capital Improvement Program reimbursement for staff to implement projects in the 2003 Bond Program propositions rather than outsourcing the activity
- Add Operation & Maintenance funding for 2003 Bond Program projects:
  - Add 3.8 regular FTEs (Sr. Animal Keepers D, Animal Keeper C, Pool Mechanic E, Veterinarian Technician E, Laborer C) and \$112,732 for partial year funding for operating costs of Asian Otter Exhibit at the Dallas Zoo
  - Add 0.5 regular FTE (Laborer C) and \$26,812 for full year funding for maintenance of Five Mile Greenbelt Trail
  - Add 0.2 regular FTE (Laborer B) and \$21,168 for full year funding for maintenance of Mini Park at Malcolm X Boulevard and Grand Avenue
  - Add 2.2 regular FTEs (Laborer C) and \$95,168 for full year funding for maintenance of Preston Ridge Trail
  - Add 2.1 regular FTEs (Sr. Animal Keeper D, Program Specialist C, Laborer B) and \$115,891 for partial year funding for operating costs of Interactive Bird Exhibit and the Dallas Zoo
- Add \$200,000 for weekend litter control in parks
- Add \$559,623 for increased cost of employee health benefits
- Add \$555,401 for increased electrical rates and consumption
- Increase \$1,090,770 from Storm Water reimbursement for additional costs related to storm water activities
- Delete \$352,339 reimbursement from CDBG and assume the cost in the General Fund
- Delete 11.6 regular FTEs and save \$439,128 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

## PARK AND RECREATION

### EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	43,603,211	43,604,381	42,721,236	47,200,853
Supplies and Materials	8,829,838	9,802,056	10,471,197	10,203,104
Other Services and Charges	6,627,372	6,323,079	7,051,439	8,371,087
Capital Outlays	10,775	93,400	110,488	56,681
Reimbursements	(3,612,174)	(6,085,393)	(6,595,139)	(6,324,824)
<b>TOTAL</b>	<b>55,459,022</b>	<b>53,737,523</b>	<b>53,759,221</b>	<b>59,506,901</b>

### EXPENDITURES (By Program)

Recreation	14,045,754	14,401,085	14,132,612	16,109,598
Maintenance	19,468,272	18,506,101	18,422,260	20,327,175
Golf and Tennis	2,649,283	3,152,862	3,171,829	3,433,953
Dallas Zoo and Aquarium	13,590,245	12,380,500	12,545,509	13,611,000
Fair Park	4,128,208	3,802,936	3,939,032	4,260,184
Planning and Engineering	864,275	654,274	684,327	792,357
Botanical and Horticulture	712,985	839,765	863,652	972,634
<b>TOTAL</b>	<b>55,459,022</b>	<b>53,737,523</b>	<b>53,759,221</b>	<b>59,506,901</b>

### FTEs (By Type)

Regular	926.7	1,018.0	999.0	1,062.2
Overtime	12.9	2.0	11.3	5.0
Temporary Help	0.0	0.8	0.8	0.0
Day Labor	39.3	46.3	46.3	46.3
<b>TOTAL</b>	<b>978.9</b>	<b>1,067.1</b>	<b>1,057.4</b>	<b>1,113.5</b>

### FTEs (By Program)

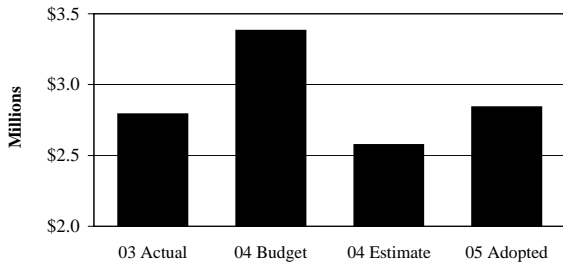
Recreation	271.9	288.6	286.5	325.0
Maintenance	319.6	378.9	373.4	380.3
Golf and Tennis	50.1	58.7	59.6	60.4
Dallas Zoo and Aquarium	224.2	251.5	238.8	246.5
Fair Park	70.1	68.4	70.2	70.3
Planning and Engineering	43.0	21.0	28.9	31.0
<b>TOTAL</b>	<b>978.9</b>	<b>1,067.1</b>	<b>1,057.4</b>	<b>1,113.5</b>

# PARK AND RECREATION

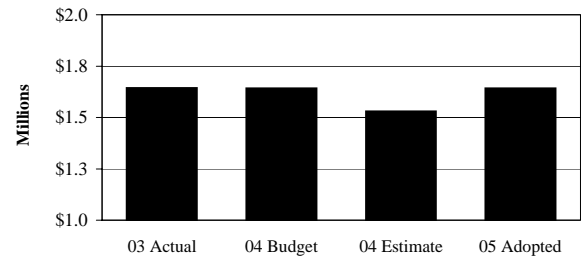
	<b>FY 2004-05 Adopted</b>
<b>GENERAL FUND</b>	<b>59,506,901</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	579,203
GOLF IMPROVEMENT TRUST	1,490,927
RECREATION PROGRAM TRUST	113,014
ZOO EDUCATION FUND	149,310
JUNIOR GOLF PROGRAM	914
GOLF MAINTENANCE	485,574
FAIR PARK ARTS ENRICHMENT	7,982
MOWMENTUM PARK IMPROVEMENT	23,713
TEXAS VIETNAM VETERANS MEMORIAL	20,259
WALKER CONSENT DECREE	856,374
TEXAS HISTORICAL COMMISSION GRANT	1,400
FREEDMAN'S CEMETERY	1,400
<b>TOTAL</b>	<b>3,730,070</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>63,236,971</b>

# PARK AND RECREATION

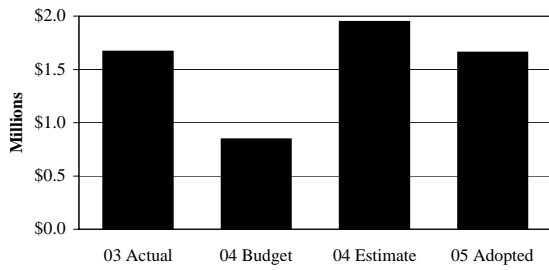
### Golf Revenues



### Dallas Zoo Revenues



### Fair Park Revenues



### Aquarium Revenues

