



Parks & Recreation

FY2025-2026
Proposed Operating Budget
100-300

Department Description

The Parks and Recreation Department is responsible for maintaining the City's parks, lake parks, recreational programs, and special events specific to its operations. The team consistently embodies their mantra of promoting outdoor play, community engagement in beautification projects, and physical fitness for optimal mental and physical health. The Parks and Recreation Department encompasses various divisions within the General Fund, including Administration, Active Adults, Maintenance, Community Events, Aquatics, Athletic Programs, Recreation Programs, The REC, Therapeutic Recreation, and the Hospitality Division.

FY26 Department Goals

- Ensure all people have access to parks and programs.
- Take a proactive approach for patron, staff, and resource protection.
- Provide development opportunities and resources for team members to foster a culture of excellence.
- Enhance stewardship of natural resources.
- Strive for the responsive and responsible provision of leisure opportunities.
- Deliver quality parks, services, and programs.

Expenses by Division

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change from FY25 Bud	% Change from FY25 Bud
Expenses							
ADMINISTRATION							
PERSONNEL SERVICES	\$606,392	\$646,243	\$678,787	\$687,059	\$707,102	\$28,315	4%
SUPPLIES	\$45,357	\$41,296	\$82,500	\$57,500	\$69,500	(\$13,000)	(16%)
REPAIR & MAINTENANCE	\$2,665	\$41	\$0	\$2,000	\$2,000	\$2,000	—
MISC SERVICES & CHARGES	\$420,022	\$360,844	\$729,316	\$605,501	\$571,287	(\$158,029)	(22%)
DESIGNATED EXPENSES	\$320	\$471	\$0	\$100	\$0	\$0	—
ADMINISTRATION TOTAL	\$1,074,757	\$1,048,895	\$1,490,603	\$1,352,160	\$1,349,889	(\$140,714)	(9%)
ACTIVE ADULTS							
PERSONNEL SERVICES	\$520,837	\$553,633	\$600,911	\$509,307	\$524,306	(\$76,605)	(13%)
SUPPLIES	\$56,867	\$43,112	\$94,600	\$60,200	\$89,175	(\$5,425)	(6%)
REPAIR & MAINTENANCE	\$0	\$0	\$0	\$178	\$0	\$0	—
MISC SERVICES & CHARGES	\$60,077	\$62,678	\$58,375	\$69,900	\$58,800	\$425	1%
ACTIVE ADULTS TOTAL	\$637,781	\$659,423	\$753,886	\$639,585	\$672,281	(\$81,605)	(11%)
PARK MAINTENANCE							
PERSONNEL SERVICES	\$1,686,175	\$2,046,064	\$2,266,180	\$2,309,555	\$2,374,925	\$108,745	5%
SUPPLIES	\$218,925	\$227,366	\$228,300	\$235,345	\$230,100	\$1,800	1%
REPAIR & MAINTENANCE	\$159,912	\$223,280	\$203,500	\$212,500	\$210,000	\$6,500	3%
MISC SERVICES & CHARGES	\$3,576,408	\$4,115,726	\$3,915,000	\$4,095,000	\$4,095,000	\$180,000	5%
CAPITAL OUTLAY	\$204,381	\$102,718	\$0	\$96,682	\$8,000	\$8,000	—
PARK MAINTENANCE TOTAL	\$5,845,801	\$6,715,153	\$6,612,980	\$6,949,082	\$6,918,025	\$305,045	5%

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change from FY25 Bud	% Change from FY25 Bud
COMMUNITY EVENTS							
PERSONNEL SERVICES	\$302,163	\$344,186	\$344,671	\$381,621	\$375,339	\$30,668	9%
SUPPLIES	\$49,194	\$67,235	\$61,825	\$58,008	\$73,500	\$11,675	19%
REPAIR & MAINTENANCE	\$9,595	\$5,531	\$11,500	\$8,000	\$5,525	(\$5,975)	(52%)
MISC SERVICES & CHARGES	\$163,686	\$247,965	\$339,800	\$119,300	\$352,300	\$12,500	4%
DESIGNATED EXPENSES	\$0	\$0	\$0	\$53	\$0	\$0	—
COMMUNITY EVENTS TOTAL	\$524,638	\$664,917	\$757,796	\$566,982	\$806,664	\$48,868	6%
AQUATICS							
PERSONNEL SERVICES	\$1,300,616	\$1,361,064	\$1,348,701	\$1,356,827	\$1,397,270	\$48,569	4%
SUPPLIES	\$207,749	\$235,824	\$207,500	\$226,850	\$187,000	(\$20,500)	(10%)
REPAIR & MAINTENANCE	\$31,962	\$12,947	\$20,000	\$26,000	\$20,000	\$0	0%
MISC SERVICES & CHARGES	\$101,108	\$100,852	\$144,000	\$148,250	\$164,500	\$20,500	14%
AQUATICS TOTAL	\$1,641,435	\$1,710,687	\$1,720,201	\$1,757,927	\$1,768,770	\$48,569	3%
ATHLETIC PROGRAMS							
PERSONNEL SERVICES	\$204,267	\$233,649	\$236,796	\$227,263	\$233,969	(\$2,827)	(1%)
SUPPLIES	\$123,903	\$142,157	\$152,500	\$144,720	\$153,000	\$500	0%
REPAIR & MAINTENANCE	\$308	\$1,670	\$2,200	\$5,800	\$7,000	\$4,800	218%
MISC SERVICES & CHARGES	\$318,608	\$345,327	\$376,000	\$374,000	\$373,000	(\$3,000)	(1%)
CAPITAL OUTLAY	\$0	\$0	\$5,300	\$3,000	\$3,000	(\$2,300)	(43%)
ATHLETIC PROGRAMS TOTAL	\$647,085	\$722,804	\$772,796	\$754,783	\$769,969	(\$2,827)	0%
RECREATION PROGRAMS							
PERSONNEL SERVICES	\$143,588	\$233,714	\$161,318	\$161,318	\$166,158	\$4,840	3%
SUPPLIES	\$43,744	\$48,489	\$62,000	\$53,000	\$57,500	(\$4,500)	(7%)
MISC SERVICES & CHARGES	\$605,499	\$633,130	\$561,300	\$608,901	\$565,800	\$4,500	1%
RECREATION PROGRAMS TOTAL	\$792,832	\$915,333	\$784,618	\$823,219	\$789,458	\$4,840	1%
THE REC							
PERSONNEL SERVICES	\$1,329,600	\$1,370,784	\$1,444,313	\$1,322,909	\$1,362,177	(\$82,136)	(6%)
SUPPLIES	\$168,056	\$158,942	\$218,500	\$180,950	\$191,650	(\$26,850)	(12%)
REPAIR & MAINTENANCE	\$38,631	\$40,770	\$44,000	\$43,640	\$48,000	\$4,000	9%
MISC SERVICES & CHARGES	\$112,312	\$147,784	\$158,650	\$143,000	\$181,500	\$22,850	14%
CAPITAL OUTLAY	\$112,452	\$21,249	\$140,000	\$135,000	\$140,000	\$0	0%
THE REC TOTAL	\$1,761,051	\$1,739,530	\$2,005,463	\$1,825,499	\$1,923,327	(\$82,136)	(4%)
HOSPITALITY SERVICES							
PERSONNEL SERVICES	\$364,673	\$376,191	\$353,839	\$427,250	\$426,037	\$72,198	20%
SUPPLIES	\$240,708	\$243,225	\$230,250	\$213,500	\$228,000	(\$2,250)	(1%)
REPAIR & MAINTENANCE	\$2,746	\$1,298	\$5,000	\$0	\$3,000	(\$2,000)	(40%)
MISC SERVICES & CHARGES	\$18,436	\$29,171	\$21,155	\$18,175	\$19,500	(\$1,655)	(8%)
CAPITAL OUTLAY	\$0	\$11,952	\$10,000	\$8,000	\$8,000	(\$2,000)	(20%)
HOSPITALITY SERVICES TOTAL	\$626,563	\$661,837	\$620,244	\$666,925	\$684,537	\$64,293	10%
EXPENSES TOTAL	\$13,551,943	\$14,838,579	\$15,518,587	\$15,336,162	\$15,682,920	\$164,333	1%

Position Summary

Position Name	2023 Actual	2024 Actual	2025 Budgeted	2025 Estimated	2026 Proposed
FTE					
ACTIVE ADULT SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE MANAGER	1	1	1	1	1
AQUATIC MAINTENANCE TECHNICIAN	1	1	1	1	1
AQUATICS SUPERVISOR	1	1	1	1	1
ASSISTANT PARKS MANAGER	1	1	1	1	1
ATHLETICS & HOSPITALITY MANAGER	1	1	1	1	1
ATHLETICS GROUNDSKEEPER	1	1	1	1	1
ATHLETICS SUPERVISOR	1	1	1	1	1
COMMUNITY EVENTS SUPERVISOR	1	1	1	1	1
CONTRACT COMPLIANCE TECHNICIAN	1	1	1	1	1
CREW LEADER - PARKS	1	1	1	1	1
DEPUTY DIRECTOR OF PARKS & RECREATION	1	1	1	1	1
DIRECTOR OF PARKS & RECREATION	1	1	1	1	1
EQUIPMENT OPERATOR I - PARKS	1	1	1	1	1
EVENT PRODUCTION MANAGER	1	1	1	1	1
FOREMAN - PARKS	3	3	3	3	3
HORTICULTURALIST	1	1	1	1	1
HOSPITALITY SUPERVISOR	1	1	1	1	1
IRRIGATION TECHNICIAN I	1	1	1	1	1
IRRIGATION TECHNICIAN II	3	3	3	3	3
LEAD LIFEGUARD	3	3	3	3	3
MARKETING MANAGER	1	1	1	1	1
PARD PLANNING MANAGER	1	1	1	1	1
PARKS CREW WORKER	2	2	2	2	2
PARKS MANAGER	1	1	1	1	1
PLANNER II PARKS	1	1	1	1	1
RECREATION COORDINATOR	16	16	16	15	15
RECREATION MANAGER	1	1	1	1	1
RESERVATION SUPERVISOR	1	1	1	1	1
SENIOR FOREMAN - PARKS	1	1	1	1	1
SKILLED TRADES TECHNICIAN I - PARKS	3	3	3	3	3
THERAPEUTIC RECREATION SUPERVISOR	1	1	1	1	1
VOLUNTEER SERVICES AND BEAUTIFICATION MANAGER	1	1	1	1	1
FTE	57	57	57	56	56

Administration

The Parks and Recreation Administration is responsible for optimizing resources and budget to maximize citizen engagement with parks and leisure services in Grapevine. The division promotes opportunities in health and wellness, education, conservation, and lifelong learning for all ages and abilities through digital media. It also strives to be the premier Parks and Recreation Department in the State of Texas by leveraging all available resources and building strong relationships with community partners and sponsors. The division offers cultural awareness programs, environmental education, and stewardship opportunities for residents of all ages.

Objectives

- Optimize resources and budget to maximize citizen exposure to parks and leisure services in Grapevine.
- Promote the Department's opportunities in health and wellness, education, conservation, and lifelong learning through digital media to all ages and abilities.
- Employ all available resources to become the premier Parks and Recreation Department in the State of Texas.
- Build relationships with community partners and sponsors to provide opportunities for cultural awareness, environmental education, and stewardship for residents of all ages.
- Pursue grants that support the mission of the Department.
- Host environmental education events, lectures, tours, and workshops for the community.
- Provide impactful and engaging volunteer opportunities that advance the Department's mission.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Sponsorship dollars secured	\$42,922	\$129,298	\$50,000	\$135,000	\$100,000
Social media posts	3,362	1,421	3,000	1,200	3,000
Engagements	208,545	36,238	200,000	40,000	200,000
Website visitors	411,701	362,525	485,000	375,000	375,000
Number of Community Input/Engagement Sessions	3	2	4	8	6
Social media followers added/total followers	5,267/46,306	2,292/36,238	3,000/50,000	3,500/43,064	3,500/50,000
Citizen request forms received /responded to in 24 hours	102	67	75	60	60
Grant dollars sought	47,548	515,000	500,000	500,000	250,000
Grant dollars awarded	42,681	-	500,000	750,000	250,000
Volunteer hours	72,852	92,591	78,000	95,000	90,000

Expense Detail

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$484,924	\$512,783	\$542,031	\$550,268	\$566,776	\$24,745	5%
SALARIES PART TIME	\$0	\$136	\$0	\$0	\$0	\$0	—
PARS BENEFITS	\$0	\$2	\$0	\$0	\$0	\$0	—
TMRS BENEFITS	\$95,442	\$106,050	\$109,165	\$110,313	\$113,608	\$4,443	4%
MEDICARE	\$7,151	\$7,566	\$7,859	\$8,014	\$8,254	\$395	5%
SALARIES LONGEVITY	\$2,780	\$2,924	\$2,948	\$2,400	\$2,400	(\$548)	(19%)
SALARIES SICK LEAVE BUYBACK	\$9,736	\$10,363	\$10,424	\$10,424	\$10,424	\$0	0%
CAR ALLOWANCE	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0%
PHONE ALLOWANCE	\$2,160	\$2,220	\$2,160	\$1,440	\$1,440	(\$720)	(33%)
PERSONNEL SERVICES TOTAL	\$606,392	\$646,243	\$678,787	\$687,059	\$707,102	\$28,315	4%
SUPPLIES							
OPERATING SUPPLIES	\$41,765	\$34,875	\$65,000	\$35,000	\$45,000	(\$20,000)	(31%)
CLOTHING SUPPLIES	\$82	\$1,328	\$3,000	\$3,000	\$3,000	\$0	0%
EDUCATION/RECREATION SUPPLIES	\$128	\$1,040	\$3,500	\$3,500	\$3,500	\$0	0%
POSTAGE & RELATED EXPENSES	\$807	\$486	\$1,500	\$500	\$1,500	\$0	0%
APPARATUS & TOOLS	\$0	\$26	\$9,500	\$8,500	\$9,500	\$0	0%
FURNITURE & FIXTURES	\$518	\$1,396	\$0	\$2,000	\$2,000	\$2,000	—
COMPUTER EQUIPMENT & SUPPLIES	\$2,058	\$2,144	\$0	\$5,000	\$5,000	\$5,000	—
SUPPLIES TOTAL	\$45,357	\$41,296	\$82,500	\$57,500	\$69,500	(\$13,000)	(16%)
REPAIR & MAINTENANCE							
MISC EQUIPMENT MAINTENANCE	\$2,665	\$41	\$0	\$2,000	\$2,000	\$2,000	—

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
REPAIR & MAINTENANCE TOTAL	\$2,665	\$41	\$0	\$2,000	\$2,000	\$2,000	—
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$22,174	\$25,705	\$17,000	\$34,000	\$34,000	\$17,000	100%
UTILITIES	\$28,277	\$30,323	\$45,000	\$40,001	\$40,000	(\$5,000)	(11%)
FINANCIAL SERVICES FEES	\$151,048	\$139,525	\$150,000	\$145,000	\$150,000	\$0	0%
PROFESSIONAL SERVICES	\$196,204	\$149,581	\$490,316	\$350,000	\$287,000	(\$203,316)	(41%)
PUBLICATIONS & NOTICES	\$9,454	\$2,278	\$0	\$1,500	\$2,500	\$2,500	—
RECREATION CONTRACT SERVICES	\$1,518	\$170	\$12,000	\$10,000	\$12,000	\$0	0%
LEASES & RENTALS	\$0	\$1,166	\$0	\$0	\$0	\$0	—
MISCELLANEOUS EXPENDITURES	(\$1,187)	\$0	\$0	\$0	\$0	\$0	—
SOFTWARE COMPUTER SUBSCRIPTION	\$12,535	\$12,096	\$15,000	\$25,000	\$45,787	\$30,787	205%
MISC SERVICES & CHARGES TOTAL	\$420,022	\$360,844	\$729,316	\$605,501	\$571,287	(\$158,029)	(22%)
DESIGNATED EXPENSES							
SALES TAX PAID TO BE EXPENSED	\$320	\$471	\$0	\$100	\$0	\$0	—
DESIGNATED EXPENSES TOTAL	\$320	\$471	\$0	\$100	\$0	\$0	—
EXPENSES TOTAL	\$1,074,757	\$1,048,895	\$1,490,603	\$1,352,160	\$1,349,889	(\$140,714)	(9%)

44500 Software Computer Subscription

\$45,787

Add One, Adobe	\$6,950
Bluebeam	\$1,000
Cartegraph	\$16,000
ISSUU	\$2,300
Jot Form	\$7,550
Mail Chimp	\$5,000
Near Map Imagery through GIS	\$1,287
Project Mates	\$2,500
Sprout Social	\$3,200

44505 Travel Training & Dues

\$34,000

Admin Manager, Marketing Manager	\$4,000
Advisory Boards	\$8,500
Agency memberships	\$6,000
Deputy Director, Director	\$5,000
Mileage	\$2,500
Planning Manager, Planner 2	\$8,000

44540 Professional Services

\$287,000

Advertising and Marketing	\$41,000
Engineering/Testing	\$35,000
Surveys	\$4,000
Website Maintenance	\$27,000
Master Plan Continuation	\$180,000

Active Adults

The Parks and Recreation Active Adults Division provides individuals aged 55 and better with relevant programs, field trips, classes, and events that cater to generational differences in interest and abilities within this demographic. The division is dedicated to fostering community, enhancing quality of life, and supporting independence for Active Adults in the City of Grapevine. Additionally, the division works to build relationships with community partners who share an interest in cultivating current and future services for Active Adults.

Objectives

- Continue to provide relevant programs, field trips, classes, and events for individuals aged 55 and better, considering generational differences in interests and abilities.
- Foster a sense of community, enhance quality of life, and support independence for Active Adults in the City of Grapevine.
- Strengthen relationships with community partners to cultivate current and future services for Active Adults.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Customer surveys completed / satisfaction rate	128/96%	282/95%	350/95%	320/96%	325/95%
Number of special events, classes and programs offered	692/687	733/725	875/870	740/730	750/740
Average number of daily riders in city vehicles	21	21	25	20	21
Senior Mover trips requested / provided	97/94	75/73	110/105	41/41	65/60
Persons registered for Active Adult programs	8,000	15,387	9,500	15,000	15,000
Average number of daily meals delivered/served	46	47	50	51	53
Volunteer hours worked	2,279	3,284	2,000	3,000	3,200
Participants in Active Adults aquatic fitness	1,900	1,555	1,920	1,800	1,900
Number of Active Adult members	1,217	1,234	1,400	1,300	1,350
Number of Silver Sneakers / Silver & Fit passes	2,353	1,251	2,500	1,475	1,500

Expense Detail

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$365,939	\$388,789	\$432,730	\$358,058	\$370,660	(\$62,070)	(14%)
SALARIES OVERTIME	\$11,903	\$12,546	\$8,000	\$8,000	\$8,000	\$0	0%
SALARIES PART TIME	\$59,118	\$62,272	\$54,000	\$54,000	\$54,000	\$0	0%
PARS BENEFITS	\$769	\$810	\$702	\$702	\$724	\$22	3%
TMRS BENEFITS	\$72,333	\$80,191	\$88,763	\$73,241	\$75,433	(\$13,330)	(15%)
MEDICARE	\$6,213	\$6,588	\$7,174	\$6,104	\$6,287	(\$887)	(12%)
SALARIES LONGEVITY	\$1,030	\$981	\$1,220	\$880	\$880	(\$340)	(28%)
SALARIES SICK LEAVE BUYBACK	\$3,532	\$1,456	\$8,322	\$8,322	\$8,322	\$0	0%
PERSONNEL SERVICES TOTAL	\$520,837	\$553,633	\$600,911	\$509,307	\$524,306	(\$76,605)	(13%)
SUPPLIES							
OPERATING SUPPLIES	\$28,296	\$18,767	\$43,400	\$29,000	\$44,375	\$975	2%
CLOTHING SUPPLIES	\$1,428	\$1,471	\$1,500	\$1,400	\$1,500	\$0	0%
EDUCATION/RECREATION SUPPLIES	\$19,127	\$14,308	\$26,000	\$18,000	\$30,000	\$4,000	15%
POSTAGE & RELATED EXPENSES	\$0	\$0	\$3,000	\$100	\$100	(\$2,900)	(97%)
APPARATUS & TOOLS	\$866	\$766	\$5,200	\$1,500	\$2,700	(\$2,500)	(48%)
MOTOR VEHICLE SUPPLIES	\$6,062	\$6,750	\$13,500	\$8,500	\$8,500	(\$5,000)	(37%)
FURNITURE & FIXTURES	\$1,087	\$0	\$0	\$0	\$0	\$0	—
COMPUTER EQUIPMENT & SUPPLIES	\$0	\$1,049	\$2,000	\$1,700	\$2,000	\$0	0%
SUPPLIES TOTAL	\$56,867	\$43,112	\$94,600	\$60,200	\$89,175	(\$5,425)	(6%)
REPAIR & MAINTENANCE							
MISC EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$178	\$0	\$0	—
REPAIR & MAINTENANCE TOTAL	\$0	\$0	\$0	\$178	\$0	\$0	—
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$4,513	\$1,766	\$6,475	\$6,400	\$5,000	(\$1,475)	(23%)
PROFESSIONAL SERVICES	\$6,436	\$7,812	\$8,500	\$8,500	\$8,500	\$0	0%
RECREATION CONTRACT SERVICES	\$45,851	\$51,449	\$40,000	\$52,000	\$40,000	\$0	0%
LEASES & RENTALS	\$3,278	\$1,650	\$3,400	\$3,000	\$3,493	\$93	3%

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
SOFTWARE COMPUTER SUBSCRIPTION	\$0	\$0	\$0	\$0	\$1,807	\$1,807	—
MISC SERVICES & CHARGES TOTAL	\$60,077	\$62,678	\$58,375	\$69,900	\$58,800	\$425	1%
EXPENSES TOTAL	\$637,781	\$659,423	\$753,886	\$639,585	\$672,281	(\$81,605)	(11%)

44500 Software Computer Subscription **\$1,807**

Jotform	\$1,307
Online Marketing (MailChimp)	\$500

44505 Travel Training & Dues **\$5,000**

Active Adult Supervisor	\$1,000
Front Desk Training (CPR/First Aid)	\$200
One (1) Recreation Coordinator for the TRAPS North Workshop	\$200
TRAPS Professional Membership	\$600
Two (2) Recreation Coordinators for TRAPS State Conference.	\$3,000

44540 Professional Services **\$8,500**

Background Checks	\$1,500
Bus Cleaning	\$3,000
DJ/Band services	\$1,200
Marketing materials	\$2,000
Shredding services	\$800

Park Maintenance

The Parks and Recreation Maintenance Division is responsible for ensuring well-maintained, safe, age-appropriate, and ADA-accessible playgrounds, fields, and recreation areas for people of all ages to enjoy. The division also seeks grants to develop and maintain sustainable landscaping and medians that contribute to the beautification of parks, roadways, and facilities. Additionally, the division hosts environmental educational opportunities such as events, lectures, tours, and workshops for the community, while offering impactful and engaging volunteer opportunities that advance the department's mission. The division actively pursues partnerships and sponsorships to promote and support environmental stewardship within the community.

Objectives

- Provide well-maintained, safe, age-appropriate, ADA-accessible playgrounds, fields, and recreation areas for people of all ages to use for recreation and leisure.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Total acres maintained	1,727	1,727	1,727	1,727	1,727
Total acres under irrigation	150	150	150	150	150
Playgrounds maintained	32	32	33	33	33
Number of Adopt-an-Area Participants	81	81	75	75	80

Expense Detail

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$1,244,076	\$1,456,965	\$1,670,108	\$1,704,522	\$1,758,447	\$88,339	5%
SALARIES OVERTIME	\$72,934	\$85,733	\$75,000	\$75,000	\$75,000	\$0	0%
SALARIES PART TIME	\$12,402	\$18,019	\$18,000	\$18,000	\$18,000	\$0	0%
WAGES CONTRACT LABOR	\$49,757	\$115,911	\$80,000	\$80,000	\$80,000	\$0	0%
CERTIFICATION PAY	\$50	\$0	\$0	\$0	\$0	\$0	—
PARS BENEFITS	\$160	\$238	\$234	\$234	\$242	\$8	3%
TMRS BENEFITS	\$255,395	\$313,903	\$351,465	\$357,305	\$367,960	\$16,495	5%
MEDICARE	\$19,175	\$22,494	\$25,565	\$26,218	\$27,000	\$1,435	6%
SALARIES LONGEVITY	\$8,797	\$9,227	\$9,372	\$10,580	\$10,580	\$1,208	13%
SALARIES SICK LEAVE BUYBACK	\$19,349	\$19,133	\$32,116	\$32,116	\$32,116	\$0	0%
PHONE ALLOWANCE	\$4,080	\$4,440	\$4,320	\$5,580	\$5,580	\$1,260	29%
PERSONNEL SERVICES TOTAL	\$1,686,175	\$2,046,064	\$2,266,180	\$2,309,555	\$2,374,925	\$108,745	5%
SUPPLIES							
OPERATING SUPPLIES	\$17,617	\$16,212	\$22,000	\$22,000	\$22,000	\$0	0%
GROUND'S MAINTENANCE	\$98,486	\$129,338	\$125,000	\$125,000	\$125,000	\$0	0%
CLOTHING SUPPLIES	\$8,169	\$11,528	\$9,000	\$10,000	\$10,000	\$1,000	11%
EDUCATION/RECREATION SUPPLIES	\$187	\$2,151	\$8,200	\$8,200	\$0	(\$8,200)	(100%)
APPARATUS & TOOLS	\$22,136	\$12,046	\$22,100	\$22,100	\$22,100	\$0	0%
MOTOR VEHICLE SUPPLIES	\$41,072	\$49,612	\$42,000	\$45,000	\$51,000	\$9,000	21%
FURNITURE & FIXTURES	\$17,664	\$2,721	\$0	\$0	\$0	\$0	—
COMPUTER EQUIPMENT & SUPPLIES	\$13,593	\$3,757	\$0	\$3,045	\$0	\$0	—
SUPPLIES TOTAL	\$218,925	\$227,366	\$228,300	\$235,345	\$230,100	\$1,800	1%
REPAIR & MAINTENANCE							
BUILDING MAINTENANCE	\$28,036	\$544	\$0	\$0	\$0	\$0	—
RECREATION FACILITIES MAINT	\$122,078	\$213,528	\$200,000	\$200,000	\$200,000	\$0	0%
MOTOR VEHICLE MAINTENANCE	\$503	\$40	\$0	\$0	\$0	\$0	—
MISC EQUIPMENT MAINTENANCE	\$9,295	\$9,167	\$3,500	\$12,500	\$10,000	\$6,500	186%
REPAIR & MAINTENANCE TOTAL	\$159,912	\$223,280	\$203,500	\$212,500	\$210,000	\$6,500	3%
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$13,277	\$14,740	\$15,000	\$15,000	\$15,000	\$0	0%
UTILITIES	\$919,221	\$928,909	\$950,000	\$950,000	\$950,000	\$0	0%
PROFESSIONAL SERVICES	\$2,565,343	\$3,072,707	\$2,900,000	\$1,000,000	\$130,000	(\$2,770,000)	(96%)
PUBLICATIONS & NOTICES	\$478	\$259	\$0	\$0	\$0	\$0	—

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
LEASES & RENTALS	\$59,625	\$72,101	\$50,000	\$65,000	\$65,000	\$15,000	30%
SOFTWARE COMPUTER SUBSCRIPTION	\$18,462	\$27,010	\$0	\$0	\$0	\$0	—
CONTRACT SVCS BEAUTIFICATION	\$0	\$0	\$0	\$1,845,000	\$2,480,000	\$2,480,000	—
CONTRACT SERVICES JANITORIAL	\$0	\$0	\$0	\$220,000	\$455,000	\$455,000	—
MISC SERVICES & CHARGES TOTAL	\$3,576,408	\$4,115,726	\$3,915,000	\$4,095,000	\$4,095,000	\$180,000	5%
DESIGNATED EXPENSES							
CAPITAL OUTLAY							
IMPROVEMENTS OTHER THAN BLDGS	\$171,541	\$102,718	\$0	\$74,198	\$0	\$0	—
MACHINERY & EQUIPMENT	\$32,841	\$0	\$0	\$22,484	\$8,000	\$8,000	—
CAPITAL OUTLAY TOTAL	\$204,381	\$102,718	\$0	\$96,682	\$8,000	\$8,000	—
EXPENSES TOTAL	\$5,845,801	\$6,715,153	\$6,612,980	\$6,949,082	\$6,918,025	\$305,045	5%

44505 Travel Training & Dues

\$15,000

CDL instruction	\$1,800
CEU classes	\$2,000
Professional Development	\$5,000
TRAPS institute(6)	\$6,200

44540 Professional Services

\$130,000

Electrical Repairs, Pond services, Playground Inspections, Pest Control, Aeration, Verticutting, Boring, Painting.	\$130,000
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Community Events

The Community Events Division within the Parks and Recreation Department is responsible for offering smaller community-based events and site-specific events at various parks and locations to ensure all people have access to our programs. The division coordinates Christmas event experiences for the City of Grapevine to expand leisure opportunities and provide a high-quality event experience for all participants. Additionally, the division organizes recreation and community events aimed at enhancing the quality of life in Grapevine.

Objectives

- Offer high-quality, ticketed events that enhance family connections and provide positive recreation opportunities.
- Coordinate numerous non-ticketed events that offer free opportunities for the community to engage in programs that enhance quality of life.
- Foster and maintain various community partnerships that increase visibility in the community and help offset event costs.
- Manage a robust reservation program for rentable spaces, allowing residents and visitors to host a wide variety of parties and events.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Total community events participation	51,946	75,000	75,000	70,000	70,000
Number of surveys / customer satisfaction rate	478/95%	568/94%	600/96%	650/97%	700/97%
Total number of paid community events offered / Total events that made	6/6	6/6	6/6	6/6	6/6
Total number of free community events offered / Total events that made	5/5	8/8	6/6	9/9	9/9
Percentage of residents at ticketed events	69%	67%	68%	67%	67%
Percentage of people who would recommend this event to someone else	96%	97%	97%	97%	97%
Indoor facility rentals/total hours rented	1,409/3,683	1,477/4,786	1,600/4,200	1,550/4,800	1,600/4,800
Park pavilion rentals/total hours rented	667/3,393	610/3,042	500/2,800	580/3,000	600/3,000

Expense Detail

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$194,825	\$205,714	\$219,344	\$234,604	\$243,593	\$24,249	11%
SALARIES OVERTIME	\$34,118	\$38,118	\$30,000	\$30,000	\$30,000	\$0	0%
SALARIES PART TIME	\$22,077	\$44,110	\$35,000	\$35,000	\$35,000	\$0	0%
WAGES CONTRACT LABOR	\$0	\$0	\$0	\$17,000	\$0	\$0	—
PARS BENEFITS	\$285	\$574	\$455	\$455	\$469	\$14	3%
TMRS BENEFITS	\$43,875	\$48,813	\$50,218	\$52,993	\$54,578	\$4,360	9%
MEDICARE	\$3,665	\$4,161	\$4,123	\$4,358	\$4,488	\$365	9%
SALARIES LONGEVITY	\$424	\$676	\$592	\$892	\$892	\$300	51%
SALARIES SICK LEAVE BUYBACK	\$2,175	\$1,120	\$4,219	\$4,219	\$4,219	\$0	0%
PHONE ALLOWANCE	\$720	\$900	\$720	\$2,100	\$2,100	\$1,380	192%
PERSONNEL SERVICES TOTAL	\$302,163	\$344,186	\$344,671	\$381,621	\$375,339	\$30,668	9%
SUPPLIES							
OPERATING SUPPLIES	\$16,423	\$15,146	\$24,000	\$16,000	\$12,000	(\$12,000)	(50%)
GROUND MAINTENANCE	\$175	\$749	\$0	\$0	\$0	\$0	—
CLOTHING SUPPLIES	\$1,779	\$1,322	\$1,500	\$1,500	\$1,500	\$0	0%
EDUCATION/RECREATION SUPPLIES	\$21,730	\$36,845	\$27,800	\$26,000	\$45,000	\$17,200	62%
POSTAGE & RELATED EXPENSES	\$0	\$0	\$25	\$25	\$0	(\$25)	(100%)
APPARATUS & TOOLS	\$577	\$2,678	\$1,500	\$3,700	\$4,000	\$2,500	167%
MOTOR VEHICLE SUPPLIES	\$2,455	\$5,954	\$4,500	\$5,500	\$6,500	\$2,000	44%
FURNITURE & FIXTURES	\$0	\$512	\$0	\$2,983	\$2,000	\$2,000	—
COST OF GOODS SOLD	\$4,757	\$3,160	\$2,000	\$1,800	\$2,000	\$0	0%
COMPUTER EQUIPMENT & SUPPLIES	\$1,298	\$868	\$500	\$500	\$500	\$0	0%
SUPPLIES TOTAL	\$49,194	\$67,235	\$61,825	\$58,008	\$73,500	\$11,675	19%
REPAIR & MAINTENANCE							
BUILDING MAINTENANCE	\$9,595	\$5,531	\$7,500	\$7,000	\$5,500	(\$2,000)	(27%)
MOTOR VEHICLE MAINTENANCE	\$0	\$0	\$4,000	\$1,000	\$25	(\$3,975)	(99%)

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
REPAIR & MAINTENANCE TOTAL	\$9,595	\$5,531	\$11,500	\$8,000	\$5,525	(\$5,975)	(52%)
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$3,981	\$2,689	\$6,000	\$2,000	\$2,000	(\$4,000)	(67%)
UTILITIES	(\$3)	\$2,927	\$0	\$0	\$0	\$0	—
PROFESSIONAL SERVICES	\$101,302	\$160,157	\$224,000	\$0	\$225,000	\$1,000	0%
RECREATION CONTRACT SERVICES	\$2,520	\$4,369	\$3,000	\$2,000	\$2,000	(\$1,000)	(33%)
LEASES & RENTALS	\$54,672	\$76,604	\$105,000	\$115,000	\$123,000	\$18,000	17%
SOFTWARE COMPUTER SUBSCRIPTION	\$1,214	\$1,219	\$1,800	\$300	\$300	(\$1,500)	(83%)
MISC SERVICES & CHARGES TOTAL	\$163,686	\$247,965	\$339,800	\$119,300	\$352,300	\$12,500	4%
DESIGNATED EXPENSES							
SALES TAX PAID TO BE EXPENSED	\$0	\$0	\$0	\$53	\$0	\$0	—
DESIGNATED EXPENSES TOTAL	\$0	\$0	\$0	\$53	\$0	\$0	—
EXPENSES TOTAL	\$524,638	\$664,917	\$757,796	\$566,982	\$806,664	\$48,868	6%

44500 Software Computer Subscription	\$300
Spotify Subscription	\$300

44505 Travel Training & Dues	\$2,000
Training for Community Events Staff	\$2,000

44540 Professional Services	\$225,000
Carol of Lights	\$95,000
Daddy Daughter Dance	\$18,000
Drone Show	\$60,000
Family Pop Up	\$1,000
Father Son	\$3,000
Mother Daughter	\$8,000
Mother Son	\$14,000
Promotions and Marketing	\$2,000
Sunset Live	\$24,000

Aquatics

The Parks and Recreation Aquatics Division is dedicated to promoting water safety for both youth and adults by providing opportunities for community education and training. The division is also responsible for offering a diverse selection of aquatic fitness opportunities for individuals of all abilities and ages. In addition, the division manages quality aquatic facilities that foster a sense of community and encourage "kids of all ages" to enjoy the health benefits of aquatic play year-round.

Objectives

- Promote water safety for both youth and adults by providing community education and training opportunities.
- Offer a diverse range of aquatic fitness opportunities suitable for individuals of all abilities and ages.
- Provide high-quality aquatic facilities that foster community engagement and encourage "kids of all ages" to experience the health benefits of aquatic play year-round.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Total Public Swim Attendance	85,000	106,748	90,000	100,000	100,000
Learn to swim participants	850	1,312	850	1,250	1,250
Special Event attendance	200	300	450	400	400
Customer surveys / Satisfaction rate	400/95%	500/97%	600/98%	500/97%	500/97%
Swim Team Participants	210	224	200	215	210
Aquatic Fitness Class Registrants	300	228	300	250	250
Active Adult Fitness Programs/Participants	898	804	750	800	800
Number of Recues	75	100	80	100	100
Days closed due to weather	5	55*	5	5	5
Learn to swim classes offered/made	628	403	650	500	500

*Pool was closed for replastering during 2023-2024, not due to weather.

Expense Detail

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$272,659	\$323,710	\$347,074	\$353,057	\$390,318	\$43,244	12%
SALARIES OVERTIME	\$50,494	\$50,201	\$32,000	\$32,000	\$32,000	\$0	0%
SALARIES PART TIME	\$890,882	\$885,553	\$857,000	\$857,000	\$857,000	\$0	0%
PARS BENEFITS	\$12,018	\$11,865	\$11,141	\$11,141	\$11,476	\$335	3%
TMRS BENEFITS	\$55,094	\$69,393	\$76,345	\$77,092	\$79,398	\$3,053	4%
MEDICARE	\$17,474	\$18,143	\$17,923	\$18,027	\$18,568	\$645	4%
SALARIES LONGEVITY	\$685	\$748	\$544	\$1,176	\$1,176	\$632	116%
SALARIES SICK LEAVE BUYBACK	\$1,311	\$1,391	\$6,674	\$6,674	\$6,674	\$0	0%
PHONE ALLOWANCE	\$0	\$60	\$0	\$660	\$660	\$660	—
PERSONNEL SERVICES TOTAL	\$1,300,616	\$1,361,064	\$1,348,701	\$1,356,827	\$1,397,270	\$48,569	4%
SUPPLIES							
OPERATING SUPPLIES	\$42,943	\$40,853	\$46,000	\$46,000	\$30,000	(\$16,000)	(35%)
GROUND MAINTENANCE	\$71,233	\$70,053	\$72,000	\$71,000	\$0	(\$72,000)	(100%)
CLOTHING SUPPLIES	\$11,308	\$9,952	\$12,000	\$10,000	\$12,000	\$0	0%
EDUCATION/RECREATION SUPPLIES	\$12,225	\$22,278	\$20,000	\$17,000	\$12,000	(\$8,000)	(40%)
APPARATUS & TOOLS	\$18,804	\$27,336	\$25,500	\$26,000	\$25,000	(\$500)	(2%)
FURNITURE & FIXTURES	\$240	\$1,198	\$0	\$350	\$1,500	\$1,500	—
COST OF GOODS SOLD	\$50,276	\$59,616	\$30,000	\$55,000	\$30,000	\$0	0%
CHEMICALS	\$0	\$0	\$0	\$0	\$75,000	\$75,000	—
COMPUTER EQUIPMENT & SUPPLIES	\$720	\$4,537	\$2,000	\$1,500	\$1,500	(\$500)	(25%)
SUPPLIES TOTAL	\$207,749	\$235,824	\$207,500	\$226,850	\$187,000	(\$20,500)	(10%)
REPAIR & MAINTENANCE							
BUILDING MAINTENANCE	\$1,305	\$0	\$0	\$0	\$0	\$0	—
RECREATION FACILITIES MAINT	\$30,657	\$12,947	\$20,000	\$26,000	\$20,000	\$0	0%
REPAIR & MAINTENANCE TOTAL	\$31,962	\$12,947	\$20,000	\$26,000	\$20,000	\$0	0%

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$9,282	\$10,075	\$15,000	\$10,000	\$26,500	\$11,500	77%
UTILITIES	(\$26)	(\$86)	\$0	\$50	\$0	\$0	—
PROFESSIONAL SERVICES	\$47,698	\$41,876	\$80,000	\$85,000	\$80,000	\$0	0%
RECREATION CONTRACT SERVICES	\$43,414	\$41,464	\$40,000	\$45,000	\$50,000	\$10,000	25%
LEASES & RENTALS	\$379	\$3,515	\$5,000	\$4,200	\$3,500	(\$1,500)	(30%)
SOFTWARE COMPUTER SUBSCRIPTION	\$361	\$4,008	\$4,000	\$4,000	\$4,500	\$500	13%
MISC SERVICES & CHARGES TOTAL	\$101,108	\$100,852	\$144,000	\$148,250	\$164,500	\$20,500	14%
EXPENSES TOTAL	\$1,641,435	\$1,710,687	\$1,720,201	\$1,757,927	\$1,768,770	\$48,569	3%

44500 Software Computer Subscription

\$4,500

Digiquatics Software	\$2,500
Neptune Radio for outdoor pools.	\$1,000
When To Work Scheduling Software	\$1,000

44505 Travel Training & Dues

\$26,500

American Red Cross Fees	\$13,500
Aquatic Technician	\$2,000
Aquatics Supervisor	\$2,000
Lead Lifeguards	\$1,500
Operations & Programs Aquatic Coordinators	\$4,000
Part-Time Staff Training	\$1,500
Recreation Manager	\$2,000

44540 Professional Services

\$80,000

Aquatic Maintenance Services	\$35,000
Event Entertainment	\$4,000
Pool cleaning services.	\$35,000
Professional graphic installation	\$3,000
Professional Printing Services	\$3,000

Athletic Programs

The Parks and Recreation Athletic Programs Division is committed to providing a safe, fun, and competitive learning experience through leagues, classes, and camps. The division fosters strong working relationships and partnerships with local school districts, civic groups, co-sponsored youth associations, and other entities to offer quality athletic programming to the community. Additionally, the division organizes local, state, and national tournaments that bring players and spectators to Grapevine, generating significant economic impact for the City.

Objectives

- Provide a safe, fun, and competitive learning experience through leagues, classes, and camps.
- Foster working relationships and partnerships with local school districts, civic groups, co-sponsored youth associations, and other entities to deliver high-quality athletic programming to the community.
- Organize local, state, and national tournaments that attract players and spectators, contributing to the economic impact of the City of Grapevine.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Athletic leagues / youth registrants	1,200	1,200	1,200	1,200	1,200
Athletic leagues / adult registrants	372 teams	330 teams	325 teams	325 teams	325 teams
Sport camps / youth registrants	16/534	16/465	16/400	16/400	16/400
Tennis classes / youth and adult registrants	1,001	850	850	950	950
Customer satisfaction rate	95%	95%	95%	95%	95%
Gross Revenue	\$1,000,000	\$900,000	\$850,000	\$900,000	\$900,000
Co-sponsored association program registrants	3,100	3,000	2,750	2,750	2,750
Number of tournaments offered/teams registered	36/2,260	35/2,250	35/2,250	30/2,000	35/2,250
Baseball, softball and soccer tournament gross revenue	\$383,000	\$380,000	\$315,000	\$335,000	\$350,000
Number of Weather Days	55	55	30	30	30

Expense Detail

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$97,411	\$116,525	\$133,470	\$125,517	\$131,293	(\$2,177)	(2%)
SALARIES OVERTIME	\$12,845	\$17,635	\$12,000	\$12,000	\$12,000	\$0	0%
SALARIES PART TIME	\$66,840	\$64,754	\$55,000	\$55,000	\$55,000	\$0	0%
PARS BENEFITS	\$878	\$849	\$715	\$715	\$737	\$22	3%
TMRS BENEFITS	\$21,210	\$27,274	\$29,298	\$27,561	\$28,385	(\$913)	(3%)
MEDICARE	\$2,590	\$2,913	\$2,907	\$2,800	\$2,884	(\$23)	(1%)
SALARIES LONGEVITY	\$193	\$367	\$120	\$564	\$564	\$444	370%
SALARIES SICK LEAVE BUYBACK	\$1,220	\$2,373	\$2,566	\$2,566	\$2,566	\$0	0%
PHONE ALLOWANCE	\$1,080	\$960	\$720	\$540	\$540	(\$180)	(25%)
PERSONNEL SERVICES TOTAL	\$204,267	\$233,649	\$236,796	\$227,263	\$233,969	(\$2,827)	(1%)
SUPPLIES							
OPERATING SUPPLIES	\$3,875	\$3,370	\$6,000	\$4,000	\$5,000	(\$1,000)	(17%)
CLOTHING SUPPLIES	\$77,153	\$91,661	\$90,000	\$90,000	\$92,000	\$2,000	2%
EDUCATION/RECREATION SUPPLIES	\$42,065	\$47,096	\$55,000	\$50,000	\$55,000	\$0	0%
APPARATUS & TOOLS	\$0	\$30	\$1,500	\$500	\$500	(\$1,000)	(67%)
FURNITURE & FIXTURES	\$160	\$0	\$0	\$0	\$0	\$0	—
COMPUTER EQUIPMENT & SUPPLIES	\$650	\$0	\$0	\$220	\$500	\$500	—
SUPPLIES TOTAL	\$123,903	\$142,157	\$152,500	\$144,720	\$153,000	\$500	0%
REPAIR & MAINTENANCE							
RECREATION FACILITIES MAINT	\$98	\$0	\$1,000	\$800	\$1,000	\$0	0%
MISC EQUIPMENT MAINTENANCE	\$210	\$1,670	\$1,200	\$5,000	\$6,000	\$4,800	400%
REPAIR & MAINTENANCE TOTAL	\$308	\$1,670	\$2,200	\$5,800	\$7,000	\$4,800	218%
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$3,514	\$2,928	\$4,700	\$4,200	\$5,000	\$300	6%
UTILITIES	(\$6)	(\$1)	\$0	\$0	\$0	\$0	—

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
PROFESSIONAL SERVICES	\$39,392	\$30,976	\$68,000	\$65,000	\$57,000	(\$11,000)	(16%)
PUBLICATIONS & NOTICES	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	—
RECREATION CONTRACT SERVICES	\$273,501	\$307,591	\$300,000	\$300,000	\$305,000	\$5,000	2%
LEASES & RENTALS	\$595	\$2,528	\$2,000	\$2,000	\$3,000	\$1,000	50%
SOFTWARE COMPUTER SUBSCRIPTION	\$1,612	\$1,305	\$1,300	\$1,300	\$1,500	\$200	15%
MISC SERVICES & CHARGES TOTAL	\$318,608	\$345,327	\$376,000	\$374,000	\$373,000	(\$3,000)	(1%)
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT	\$0	\$0	\$5,300	\$3,000	\$3,000	(\$2,300)	(43%)
CAPITAL OUTLAY TOTAL	\$0	\$0	\$5,300	\$3,000	\$3,000	(\$2,300)	(43%)
EXPENSES TOTAL	\$647,085	\$722,804	\$772,796	\$754,783	\$769,969	(\$2,827)	0%

44500 Software Computer Subscription **\$1,500**

Adobe software fees	\$300
Annual Teamsideline software subscription	\$1,200

44505 Travel Training & Dues **\$5,000**

Annual conferences for Athletics and Hospitality Manager	\$1,000
Annual conferences for Athletics Coordinator	\$850
Annual conferences for Athletics Supervisor	\$1,450
TAAF annual membership	\$100
TRAPS annual memberships	\$300
Youth sports committee meetings and other professional meeting	\$1,300

44540 Professional Services **\$57,000**

Additional professional needs for Athletic programming	\$5,000
Background checks for volunteers and contractors	\$20,000
GBS clinics and coach looks	\$5,000
Graphic design and marketing for Athletic programs	\$8,000
Photographer for divisional programs	\$5,000
Positive Coaching Alliance speakers	\$2,000
Services for GBS Opening Day ceremonies	\$10,000
Sign installation such as the Wall of Honor repairs	\$2,000

Recreation Programs

The Recreation Programs Division within the Parks and Recreation Department offers a wide range of classes and programs that provide educational opportunities, fitness classes, and experiences in the fine arts. The division is responsible for meeting the financial goals for recreation programs as outlined in The REC of Grapevine business plan, which was approved by City Council in 2012. Additionally, the division offers a variety of classes designed to support social and communication skills, vocational readiness, health and wellness, independent living, and life skills.

Objectives

- Continue to provide a variety of classes and programs that allow students to explore educational opportunities, participate in fitness classes, and gain experience in the fine arts.
- Achieve the financial goals for recreation programs as established in The REC of Grapevine business plan, approved by Council in 2012.
- Offer a variety of classes that support the development of social and communication skills, vocational readiness, health and wellness, independent living, and life skills.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Youth registered in programs at The REC	2,995	3,133	2,700	2,900	2,900
Adults registered in programs at The REC	4,855	8,289	4,700	7,535	8,000
Number of customer surveys returned / satisfaction rate	323/98%	300/97%	320/98%	350/98%	375/98%
Number of classes offered / number made	900/800	943/860	850/800	950/875	900/825
Class success rate	94%	91%	95%	92%	92%
Gross program revenue	\$870,000	\$974,205	\$775,000	\$900,000	\$900,000
Therapeutic REC revenue from day program	\$124,000	\$82,331	\$130,000	\$93,000	\$95,000
Therapeutic REC revenue from elective classes	\$35,570	\$40,316	\$60,000	\$125,520	\$128,000
Therapeutic REC total number of participants	695	596	955	1,150	1,300

Expense Detail

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$0	\$0	\$0	\$0	\$4,710	\$4,710	—
SALARIES OVERTIME	\$1,627	\$1,894	\$0	\$0	\$0	\$0	—
SALARIES PART TIME	\$137,684	\$225,543	\$157,000	\$157,000	\$157,000	\$0	0%
PARS BENEFITS	\$1,782	\$2,955	\$2,041	\$2,041	\$2,103	\$62	3%
TMRS BENEFITS	\$467	\$25	\$0	\$0	\$0	\$0	—
MEDICARE	\$2,027	\$3,298	\$2,277	\$2,277	\$2,345	\$68	3%
PERSONNEL SERVICES TOTAL	\$143,588	\$233,714	\$161,318	\$161,318	\$166,158	\$4,840	3%
SUPPLIES							
OPERATING SUPPLIES	\$2,903	\$11,068	\$16,000	\$14,000	\$15,000	(\$1,000)	(6%)
CLOTHING SUPPLIES	\$3,404	\$3,389	\$4,500	\$4,000	\$6,000	\$1,500	33%
EDUCATION/RECREATION SUPPLIES	\$37,438	\$34,032	\$40,000	\$35,000	\$36,000	(\$4,000)	(10%)
POSTAGE & RELATED EXPENSES	\$0	\$0	\$1,500	\$0	\$500	(\$1,000)	(67%)
SUPPLIES TOTAL	\$43,744	\$48,489	\$62,000	\$53,000	\$57,500	(\$4,500)	(7%)
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$1,550	\$125	\$800	\$800	\$2,800	\$2,000	250%
PROFESSIONAL SERVICES	\$4,985	\$6,995	\$25,000	\$24,001	\$26,500	\$1,500	6%
PUBLICATIONS & NOTICES	\$121,329	\$104,496	\$128,000	\$127,000	\$128,000	\$0	0%
RECREATION CONTRACT SERVICES	\$477,577	\$520,854	\$400,000	\$450,000	\$400,000	\$0	0%
LEASES & RENTALS	\$0	\$0	\$6,500	\$6,500	\$7,000	\$500	8%
SOFTWARE COMPUTER SUBSCRIPTION	\$59	\$660	\$1,000	\$600	\$1,500	\$500	50%
MISC SERVICES & CHARGES TOTAL	\$605,499	\$633,130	\$561,300	\$608,901	\$565,800	\$4,500	1%
EXPENSES TOTAL	\$792,832	\$915,333	\$784,618	\$823,219	\$789,458	\$4,840	1%

44500 Software Computer Subscription	\$1,500
Fitness Challenge App	\$1,000
Online Marketing (Mailchimp)	\$500
44505 Travel Training & Dues	\$2,800
CPR/First Aid Certificaitons.	\$2,000
Program certifications and memberships.	\$800
44540 Professional Services	\$26,500
Background Checks	\$3,000
Preventative treatment of fitness equipment.	\$7,500
Professional marketing for Recreation programs and classes.	\$13,500
Special Events	\$2,500

The REC

The REC Division within the Parks and Recreation Department is responsible for ensuring that The REC of Grapevine achieves regional and national recognition as the standard for multi-generational construction and operations. The division maximizes facility usage by promoting both active and passive recreation through planned activities as well as independent options. Additionally, the division is accountable for meeting the membership and revenue goals outlined in The REC of Grapevine business plan, which was approved by City Council in 2012.

Objectives

- Achieve regional and national recognition for The REC of Grapevine as the standard for multi-generational construction and operations.
- Maximize facility usage by encouraging various forms of active and passive recreation through both planned and independent activities.
- Achieve the membership and revenue goals outlined in The REC of Grapevine business plan, which was approved by Council in 2012.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Customer surveys / satisfaction rate	770/98%	1,426/98%	1,050/98%	1,300/98%	1,350/98%
Average facility users per hour	80	143	85	145	145
Individual memberships	20,050	20,055	20,200	20,500	21,000
Room occupancy rate	42%	44%	40%	45%	45%
Room users	154,764	340,709	151,000	340,000	345,000
Annual number of track users	43,176	47,032	44,000	48,415	47,500
Annual number of fitness room users	201,818	205,616	202,000	200,782	202,000
Annual number of racquetball users	7,807	8,230	8,000	7,411	8,000
Annual number of gym users	66,538	73,173	62,000	66,100	71,000
Gross membership revenue	\$1,495,000	\$1,563,604	\$1,422,000	\$1,504,654	\$1,500,000

Expense Detail

	ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025		FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses								
PERSONNEL SERVICES								
SALARIES FULL TIME	\$539,270	\$566,568	\$603,049	\$504,984	\$540,264		(\$62,785)	(10%)
SALARIES OVERTIME	\$29,838	\$28,123	\$34,000	\$34,000	\$34,000		\$0	0%
SALARIES PART TIME	\$617,836	\$627,894	\$637,000	\$637,000	\$637,000		\$0	0%
PARS BENEFITS	\$7,887	\$8,276	\$8,281	\$8,281	\$8,530		\$249	3%
TMRS BENEFITS	\$108,478	\$115,522	\$128,302	\$107,741	\$110,969		(\$17,333)	(14%)
MEDICARE	\$18,031	\$18,283	\$18,474	\$17,064	\$17,575		(\$899)	(5%)
SALARIES LONGEVITY	\$2,056	\$1,020	\$1,448	\$800	\$800		(\$648)	(45%)
SALARIES SICK LEAVE BUYBACK	\$5,064	\$3,117	\$11,599	\$11,599	\$11,599		\$0	0%
PHONE ALLOWANCE	\$1,140	\$1,980	\$2,160	\$1,440	\$1,440		(\$720)	(33%)
PERSONNEL SERVICES TOTAL	\$1,329,600	\$1,370,784	\$1,444,313	\$1,322,909	\$1,362,177		(\$82,136)	(6%)
SUPPLIES								
OPERATING SUPPLIES	\$93,833	\$67,706	\$83,000	\$80,000	\$95,500		\$12,500	15%
CLOTHING SUPPLIES	\$12,538	\$14,510	\$15,000	\$14,500	\$15,850		\$850	6%
EDUCATION/RECREATION SUPPLIES	\$15,207	\$31,566	\$28,000	\$27,000	\$19,700		(\$8,300)	(30%)
POSTAGE & RELATED EXPENSES	\$13	\$0	\$500	\$50	\$100		(\$400)	(80%)
APPARATUS & TOOLS	\$5,944	\$7,302	\$7,000	\$6,977	\$8,000		\$1,000	14%
FURNITURE & FIXTURES	\$160	\$145	\$0	\$3,423	\$5,000		\$5,000	—
COST OF GOODS SOLD	\$39,788	\$34,483	\$80,000	\$45,000	\$42,500		(\$37,500)	(47%)
COMPUTER EQUIPMENT & SUPPLIES	\$571	\$3,230	\$5,000	\$4,000	\$5,000		\$0	0%
SUPPLIES TOTAL	\$168,056	\$158,942	\$218,500	\$180,950	\$191,650		(\$26,850)	(12%)
REPAIR & MAINTENANCE								
BUILDING MAINTENANCE	(\$808)	\$9,050	\$18,000	\$17,000	\$20,000		\$2,000	11%
RECREATION FACILITIES MAINT	\$1,933	\$3,583	\$5,000	\$5,640	\$7,000		\$2,000	40%
MISC EQUIPMENT MAINTENANCE	\$37,506	\$28,137	\$21,000	\$21,000	\$21,000		\$0	0%

	ACTUALS		ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
REPAIR & MAINTENANCE TOTAL	\$38,631	\$40,770	\$44,000	\$43,640	\$48,000	\$4,000	9%
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$5,764	\$8,024	\$9,000	\$7,000	\$12,000	\$3,000	33%
UTILITIES	\$4,280	\$4,683	\$21,000	\$10,000	\$11,000	(\$10,000)	(48%)
PROFESSIONAL SERVICES	\$80,840	\$83,545	\$87,500	\$85,000	\$96,000	\$8,500	10%
PUBLICATIONS & NOTICES	\$1,800	\$3,091	\$2,150	\$2,000	\$2,000	(\$150)	(7%)
LEASES & RENTALS	\$5,347	\$8,376	\$4,000	\$4,000	\$15,500	\$11,500	288%
SOFTWARE COMPUTER SUBSCRIPTION	\$14,282	\$40,065	\$35,000	\$35,000	\$45,000	\$10,000	29%
MISC SERVICES & CHARGES TOTAL	\$112,312	\$147,784	\$158,650	\$143,000	\$181,500	\$22,850	14%
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT	\$112,452	\$21,249	\$140,000	\$135,000	\$140,000	\$0	0%
CAPITAL OUTLAY TOTAL	\$112,452	\$21,249	\$140,000	\$135,000	\$140,000	\$0	0%
EXPENSES TOTAL	\$1,761,051	\$1,739,530	\$2,005,463	\$1,825,499	\$1,923,327	(\$82,136)	(4%)

44500 Software Computer Subscription **\$45,000**

Childwatch Check In Software (Kidcheck)	\$1,000
Jotform	\$2,614
Neptune Radio	\$1,800
Online Marketing (MailChimp)	\$500
PARD Registration Amilia Software yearly maintenance fees	\$37,586
When-To-Work Scheduling Software	\$1,500

44505 Travel Training & Dues **\$12,000**

Front Line Staff (CPR/AED Certs)	\$3,000
Recreation Coordinators	\$6,600
Recreation Supervisor	\$1,200
Therapeutic Supervisor	\$1,200

44540 Professional Services **\$96,000**

Audio Visual technical support services at The REC	\$5,000
Copier/Printer Technical Support	\$5,000
Employee Health Fair	\$3,500
Marketing for The REC to include promotional items	\$15,000
Misc. Membership Appreciation Day	\$16,000
Plant Services and Supplies	\$8,000
Professional Christmas Decoration installation at the REC	\$17,500
Quarterly polymer sanitation services application for Child Watch, fitness floor, restrooms, and indoor play at The REC	\$8,000
Shredding services	\$2,000
Window, floor, and fabric cleaning	\$16,000

Hospitality

The Parks and Recreation Hospitality Division is responsible for expanding catering and hospitality opportunities for department-sponsored events. The division manages and maintains an inventory system for non-perishable, recyclable paper products used by all divisions within the Parks and Recreation Department. Additionally, the division monitors and tracks concession margins, including staffing and cost of goods expenditures, following national industry guidelines to maximize profit for program operations. The division is also dedicated to fostering a high level of customer service by focusing on staff development and training.

Objectives

- Manage and maintain catering and hospitality opportunities for department-sponsored events.
- Oversee the inventory system for non-perishable, recyclable paper products used by all divisions within the Parks and Recreation Department.
- Monitor and track concession margins, staffing, and cost of goods expenditures per national industry guidelines to maximize revenue ratios for program operations.
- Foster a culture of high-level customer service through continuous staff development and training.

Performance Indicator	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2024-2025 Estimate	2025-2026 Proposed
Concession Margins - Staffing	29%	25%	20%	25%	25%
Concession Margins - Cost of Goods	34%	38%	35%	35%	35%
Number of Hospitality Events	22	26	24	25	26
Number of Catering Events	12	12	12	5	6
Survey Responses/Customer satisfaction rate	15/95%	15/95%	50/90%	50/90%	50/90%
Percent of cost recovery	49%	60%	55%	50%	50%
Staff training and meetings	10	10	10	10	10

Expense Detail

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
Expenses							
PERSONNEL SERVICES							
SALARIES FULL TIME	\$167,168	\$171,118	\$178,705	\$223,854	\$233,159	\$54,454	30%
SALARIES OVERTIME	\$16,640	\$17,162	\$12,000	\$12,000	\$12,000	\$0	0%
SALARIES PART TIME	\$97,629	\$80,345	\$74,320	\$74,320	\$74,320	\$0	0%
WAGES CONTRACT LABOR	\$36,815	\$58,287	\$40,000	\$60,000	\$47,905	\$7,905	20%
PARS BENEFITS	\$1,290	\$1,045	\$966	\$967	\$996	\$30	3%
TMRS BENEFITS	\$35,706	\$38,715	\$38,408	\$47,257	\$48,670	\$10,262	27%
MEDICARE	\$4,086	\$3,881	\$3,843	\$4,511	\$4,646	\$803	21%
SALARIES LONGEVITY	\$1,412	\$1,432	\$1,440	\$904	\$904	(\$536)	(37%)
SALARIES SICK LEAVE BUYBACK	\$3,207	\$3,485	\$3,437	\$3,437	\$3,437	\$0	0%
PHONE ALLOWANCE	\$720	\$720	\$720	\$0	\$0	(\$720)	(100%)
PERSONNEL SERVICES TOTAL	\$364,673	\$376,191	\$353,839	\$427,250	\$426,037	\$72,198	20%
SUPPLIES							
OPERATING SUPPLIES	\$5,310	\$1,763	\$9,000	\$6,500	\$4,000	(\$5,000)	(56%)
CLOTHING SUPPLIES	\$1,873	\$3,292	\$3,500	\$4,000	\$4,000	\$500	14%
EDUCATION/RECREATION SUPPLIES	\$11,466	\$11,662	\$14,000	\$0	\$3,000	(\$11,000)	(79%)
POSTAGE & RELATED EXPENSES	\$7	\$706	\$250	\$0	\$0	(\$250)	(100%)
APPARATUS & TOOLS	\$7,558	\$9,974	\$6,000	\$6,000	\$8,500	\$2,500	42%
FURNITURE & FIXTURES	\$0	\$5,091	\$0	\$0	\$0	\$0	—
COST OF GOODS SOLD	\$1,269	\$1,932	\$5,000	\$5,000	\$5,000	\$0	0%
COST OF GOODS SOLD OG BASEBALL	\$149,904	\$158,231	\$140,000	\$140,000	\$147,000	\$7,000	5%
COST OF GOODS SOLD OG SOFTBALL	\$62,382	\$50,500	\$50,000	\$50,000	\$54,000	\$4,000	8%
COMPUTER EQUIPMENT & SUPPLIES	\$939	\$73	\$2,500	\$2,000	\$2,500	\$0	0%
SUPPLIES TOTAL	\$240,708	\$243,225	\$230,250	\$213,500	\$228,000	(\$2,250)	(1%)
REPAIR & MAINTENANCE							
RECREATION FACILITIES MAINT	\$0	\$0	\$2,000	\$0	\$0	(\$2,000)	(100%)
MISC EQUIPMENT MAINTENANCE	\$2,746	\$1,298	\$3,000	\$0	\$3,000	\$0	0%
REPAIR & MAINTENANCE TOTAL	\$2,746	\$1,298	\$5,000	\$0	\$3,000	(\$2,000)	(40%)

ACTUALS			ADOPTED BUDGET	ESTIMATED	PROPOSED BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	\$ Change From FY25 Bud	% Change from FY25 Bud
MISC SERVICES & CHARGES							
TRAVEL TRAINING & DUES	\$3,489	\$7,170	\$3,155	\$3,175	\$4,500	\$1,345	43%
UTILITIES	\$4,994	\$5,532	\$7,000	\$7,000	\$7,000	\$0	0%
PROFESSIONAL SERVICES	\$7,508	\$12,481	\$8,000	\$8,000	\$8,000	\$0	0%
RECREATION CONTRACT SERVICES	\$0	\$0	\$3,000	\$0	\$0	(\$3,000)	(100%)
LEASES & RENTALS	\$2,445	\$3,172	\$0	\$0	\$0	\$0	—
SOFTWARE COMPUTER SUBSCRIPTION	\$0	\$816	\$0	\$0	\$0	\$0	—
MISC SERVICES & CHARGES TOTAL	\$18,436	\$29,171	\$21,155	\$18,175	\$19,500	(\$1,655)	(8%)
CAPITAL OUTLAY							
MACHINERY & EQUIPMENT	\$0	\$11,952	\$10,000	\$8,000	\$8,000	(\$2,000)	(20%)
CAPITAL OUTLAY TOTAL	\$0	\$11,952	\$10,000	\$8,000	\$8,000	(\$2,000)	(20%)
EXPENSES TOTAL	\$626,563	\$661,837	\$620,244	\$666,925	\$684,537	\$64,293	10%

44505 Travel Training & Dues

\$4,500

Athletics & Hospitality Manager to attend annual conference	\$700
One employee to attend TRAPS conference	\$650
Staff to attend food and beverage conference	\$3,000
TRAPS dues for supervisor and coordinator	\$150

44540 Professional Services

\$8,000

Floor deep cleaning and surfacing	\$3,000
Painting	\$3,000
Pest control	\$1,000
Professional marketing and printing	\$1,000