



**GARLAND**

---

**PARKS, RECREATION  
& CULTURAL ARTS**

**2015-16 Proposed Budget  
Funding Requests and Justifications**

**City Council Work Session  
August 22, 2015**



# Parks, Recreation and Cultural Arts

## **Bradfield Pool Maintenance**

**\$100,000**

- Bradfield pool surfacing is failing and sections of the pool finish are delaminating with rough uneven edges along vertical surfaces. Patches are no longer viable and it is necessary to remove and resurface the pool walls.



# Parks, Recreation and Cultural Arts

## **Park Operations Equipment Replacement                      \$75,000**

- The following equipment has been approved for replacement by Fleet Maintenance.
  - 1988 Toro Reelmaster Mowing Tractor
  - 2006 Riding Mower



# Parks, Recreation and Cultural Arts

## **Replace Reservation/Registration System                      \$2,650**

- ❁ CLASS, the current registration, reservations, POS, automatic lighting and membership tracking system, is at end of useful life.
- ❁ ActiveNet embodies many of the trends currently being seen in the industry – Cloud, social, mobile – to meet the needs of both staff and citizens.
- ❁ Funding will enable transition process.



# Parks, Recreation and Cultural Arts

## Resurface Tennis Courts

**\$20,000**

- All 13 tennis courts at Jack Coleman Center are being resurfaced over a 3 year period. Four courts are scheduled for resurfacing in 2016.



# Parks, Recreation and Cultural Arts

## Christmas on the Square

**\$21,000**

- ❁ In 2014, a synchronized light show and "glow with the show" wristbands were added to enhance the event and attract more visitors.
- ❁ Requested funding will make these enhancements a permanent feature of the event.



# Parks, Recreation and Cultural Arts

## Summary of Items

|                                    |                  |
|------------------------------------|------------------|
| Bradfield Pool Maintenance         | \$100,000        |
| Equipment Replacement              | 75,000           |
| <b>General Fund Total</b>          | <b>\$175,000</b> |
| ActiveNet Software                 | \$ 2,650         |
| Tennis Court Resurfacing           | 20,000           |
| Christmas on the Square            | 21,000           |
| <b>Rec. Performance Fund Total</b> | <b>\$ 43,650</b> |
| <b>Total PRCAD</b>                 | <b>\$218,650</b> |



| Current Rate<br>FY 2014-15 | Proposed Rate<br>FY 2015-16 | Percent Change |
|----------------------------|-----------------------------|----------------|
| Participant ID:            |                             |                |
| 1. Residents               |                             |                |
| A. Youth - \$3             | \$5                         | 67%            |
| B. Adults - \$7            | \$10                        | 43%            |
| 2. Non-Residents           |                             |                |
| A. Youth - \$5             | \$7                         | 40%            |
| B. Adults - \$10           | \$15                        | 50%            |

- Requested increase due to market comparisons and to offset equipment costs, repair costs, and improve marketing efforts.
- Estimated \$9,900 increase in revenue.





| City               | Residents Youth | Residents Adults | Non-Residents Youth | Non – Residents Adults |
|--------------------|-----------------|------------------|---------------------|------------------------|
| Arlington          | \$20            | \$20             | \$40                | \$40                   |
| Allen              | \$14            | \$55             | \$20                | \$90                   |
| Mesquite           | \$10            | \$10             | \$25                | \$25                   |
| Grand Prairie      | \$7             | \$12             | \$27                | \$37                   |
| Dallas             | \$5             | \$15             | \$5                 | \$15                   |
| Irving             | \$5             | \$10             | \$30                | \$30                   |
| Garland (proposed) | \$5             | \$10             | \$7                 | \$15                   |
| Garland (current)  | \$3             | \$7              | \$5                 | \$10                   |



| Current Rate<br>FY 2014-15 | Proposed Rate<br>FY 2015-16 | Percent Change |
|----------------------------|-----------------------------|----------------|
| Fitness Pass               |                             |                |
| 1. Residents - \$35        | \$40                        | 14%            |
| 2. Non-Residents - \$70    | \$80                        | 14%            |

- Requested increase due to market comparisons and to offset equipment costs, repair costs, and improve marketing efforts.
- Estimated \$3,750 increase in revenue.



| City               | Residents | Non-Residents |
|--------------------|-----------|---------------|
| Dallas             | \$270     | \$270         |
| Arlington          | \$204     | \$404         |
| Irving             | \$200     |               |
| Rowlett            | \$202     |               |
| Grand Prairie      | \$198     | \$298         |
| Plano              | \$130     | \$260         |
| Richardson         | \$60      | \$120         |
| Allen              | \$55      |               |
| Mesquite           | \$50      | \$75          |
| Garland (proposed) | \$40      | \$80          |
| Garland (current)  | \$35      | \$70          |



| Current Rate<br>FY 2014-15         | Proposed Rate<br>FY 2015-16 | Percent Change |
|------------------------------------|-----------------------------|----------------|
| Recreation Centers<br>Rental Rates |                             |                |
| 1. Weekday Rates                   |                             |                |
| A. Class Rooms -\$20               | \$30                        | 50%            |
| B. Meeting Rooms - \$30            | \$40                        | 33%            |
| 2. Weekend Rates                   |                             |                |
| A. Class Rooms- \$35               | \$45                        | 29%            |
| B. Meeting Rooms - \$55            | \$65                        | 18%            |

- Requested increase due to market comparisons and to enhance rental rooms, and improve marketing efforts.
- Estimated \$36,000 increase in revenue.



| City               | Rooms Rate per Hour   |
|--------------------|---|
| Wylie              | \$110   |
| Carrollton         | \$85 to \$135   |
| Dallas             | \$75 to \$90  |
| Rowlett            | \$65 to \$100   |
| Mesquite           | \$50 to \$100   |
| Richardson         | \$43.75<br>(\$175 for a Four hours block)                                 |
| Garland (proposed) | Weekday - \$30 to \$40<br>Weekend - \$45 to \$65<br>(Three Hours Minimum) |
| Garland (current)  | Weekday - \$20 to \$30<br>Weekend - \$35 to \$55<br>(Two Hours Minimum)   |



# Parks, Recreation and Cultural Arts

Questions?