



Parks, Recreation and Cultural Arts Department

2017-18 Proposed Budget
Funding Requests and Justifications

City Council Work Session
August 17, 2017

Parks, Recreation and Cultural Arts

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Ongoing Cost \$173,600

- Grounds Attendant for Litter Crew in South Garland \$39,400
- State Highway 78 – Maintenance Contract 8,000
- Grounds and Median Mowing Contract Cost Increases 51,200
- Music Series 75,000

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One-Time Cost

\$78,200

GAC / Atrium / Plaza Equipment

- GAC \$52,005
Theatrical and aisle lighting /
Sound and light consoles
- Atrium 24,195
Sound System and lighting
instruments
- Plaza Theatre 2,000
DMX cable

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One-Time Cost

\$359,500

Park Operations Equipment Replacement

- 2010 60" Riding Mowers (2) \$ 28,000
- 2004 Loader / Box Blade 45,000
- 2003 Tractor / Flail Mowers (2) 250,000
- 1992 Post Hold Digger 8,500
- 1976 and 1991 20" Trailers 28,000

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One-Time Cost

\$324,300

- Trash Can Replacement \$104,000
- Master Plan 150,000
- New Vehicle for Litter Crew 70,300

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Summary of Items

Ongoing Cost	\$173,600
One-Time Cost	762,000
Total	\$935,600



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Questions?

