

Parks and Recreation 2024 Budget

City Council- July 6, 2023

Staff Presenter: Jen Basham, Director of Parks and Recreation



Department Overview



The Parks and Recreation Department is responsible for creating opportunities for the community to recreate through open space, parks, golf, the BRiCk, Russell Farm, programs and special events.

In addition to operations the department also manages a large 5 year rolling capital plan

Operational Accomplishments



2023 Accomplishments



- Parks: In addition to standard maintenance parks implemented no mow and wildflower areas, installed 3 monarch waystations, planted 78 trees, picked up over 282,000 pounds of litter, resurfaced sports courts, and continued standardizing park furniture
- Athletics: Installed 6 portable pitching mounds, replaced counters in restrooms, repainted 15 foul poles, restriped parking lot

2023 Accomplishments

- Recreation: Began implementing events to celebrate culture and heritage, continued adding park programming events
- Successfully implemented Honey Tour Carnival



2023 Accomplishments

- Golf: Record breaking year for revenue, rounds played, tournaments, and players club
- Successfully renovated all bunkers
- Improved drainage in multiple areas and currently finalizing cart path repairs throughout the course
- Repaired on course facilities and replaced irrigation pump
- Replaced 88 golf carts worth of batteries (6 batteries per cart)



2023 Accomplishments

- Recreation: Began implementing events to celebrate culture and heritage, continued adding park programming events
 - Completed multiple facility updates and maintenance projects at the BRiCK
- Recovered membership numbers to 2019 and continue to grow revenue without increasing fees



Capital Accomplishments



2023 Projects Completed

Projects are completed or currently under construction with anticipated completion prior to FY 2024

- Chisenhall Field Renovation
- Claudia's Playground
- Elk Ridge Park
- Cindy Park
- Oak Valley Park
- Wakefield Park
- Bartlett Field Regrading
- Clark Park Parking Lot
- Bailey Lake and Chisenhall Parking Lot
- Cemetery Expansion
- Community Park Acquisition
- HVAC Control System Upgrade-BRiCk
- Golf Course bunkers, drainage, tree, fairway turfing and cart paths
- Park Annex Facility
- Park Monument Signs- 5 parks
- Outdoor pool sandfilter
- Outdoor pool sundeck expansion and shade installation

2024 Scheduled Projects

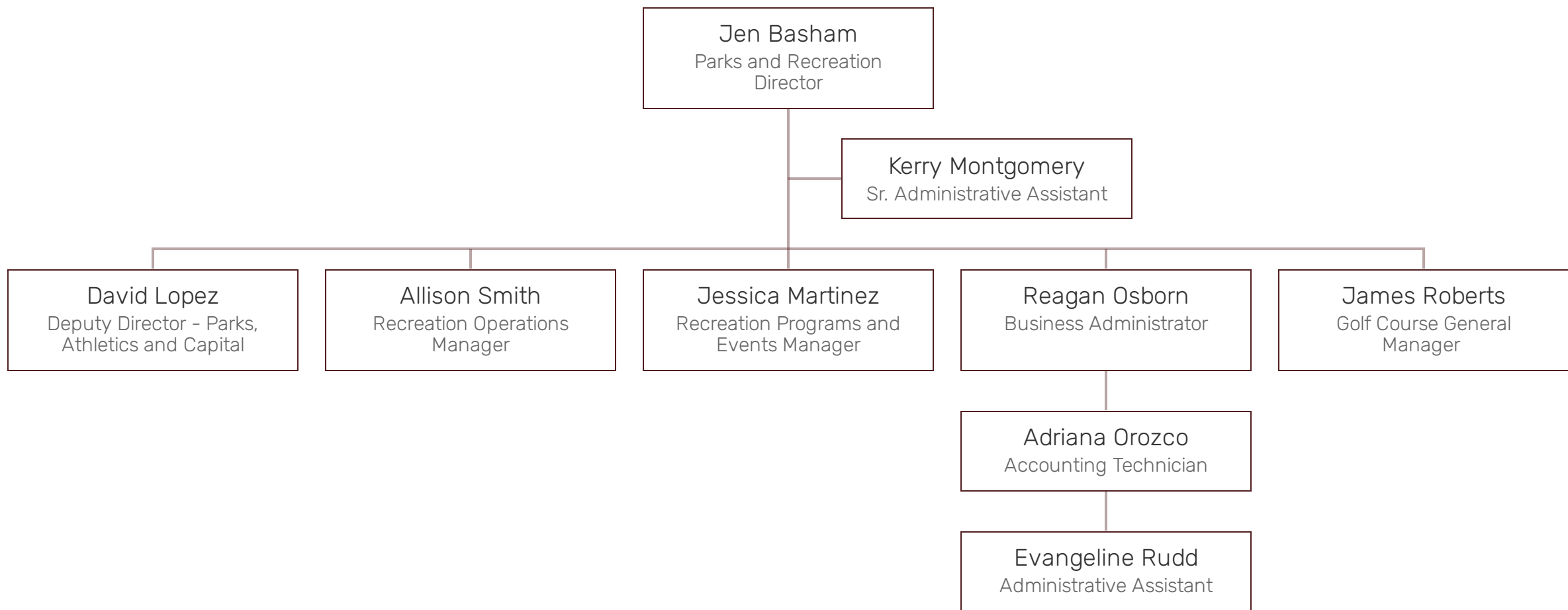
Projects are under design, or being prepared for public engagement

- Park Monument Signs-5 parks
- Meadowcrest Park
- Chisenhall Field Renovations
- Hidden Creek Softball Relocation
- Shannon Creek Park
- Village Creek Trail
- Oak Valley-Scott St Trailhead
- Oak Valley South-Trail Connection
- Gateway Signage
- Remodel of BRiCK Lobby
 - Includes: lobby, family changing rooms, pool party rental rooms and meeting rooms
- Replacement of indoor pool sandfilter
- Update Master Plan

Organizational Structure

Parks and Recreation Administration

FTE: 8.5

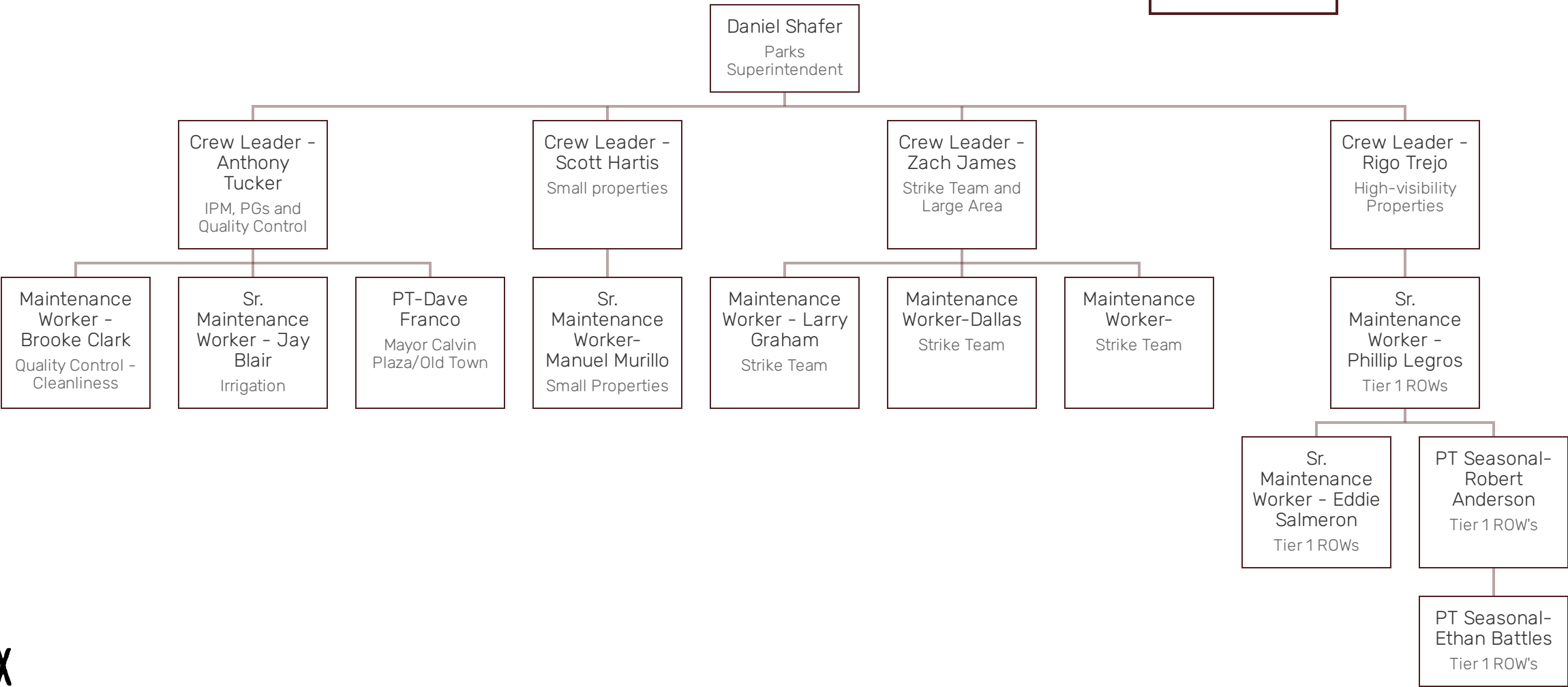


Parks Maintenance and ROWs Division

Reports to Deputy Director of Parks

FTE: 14.5

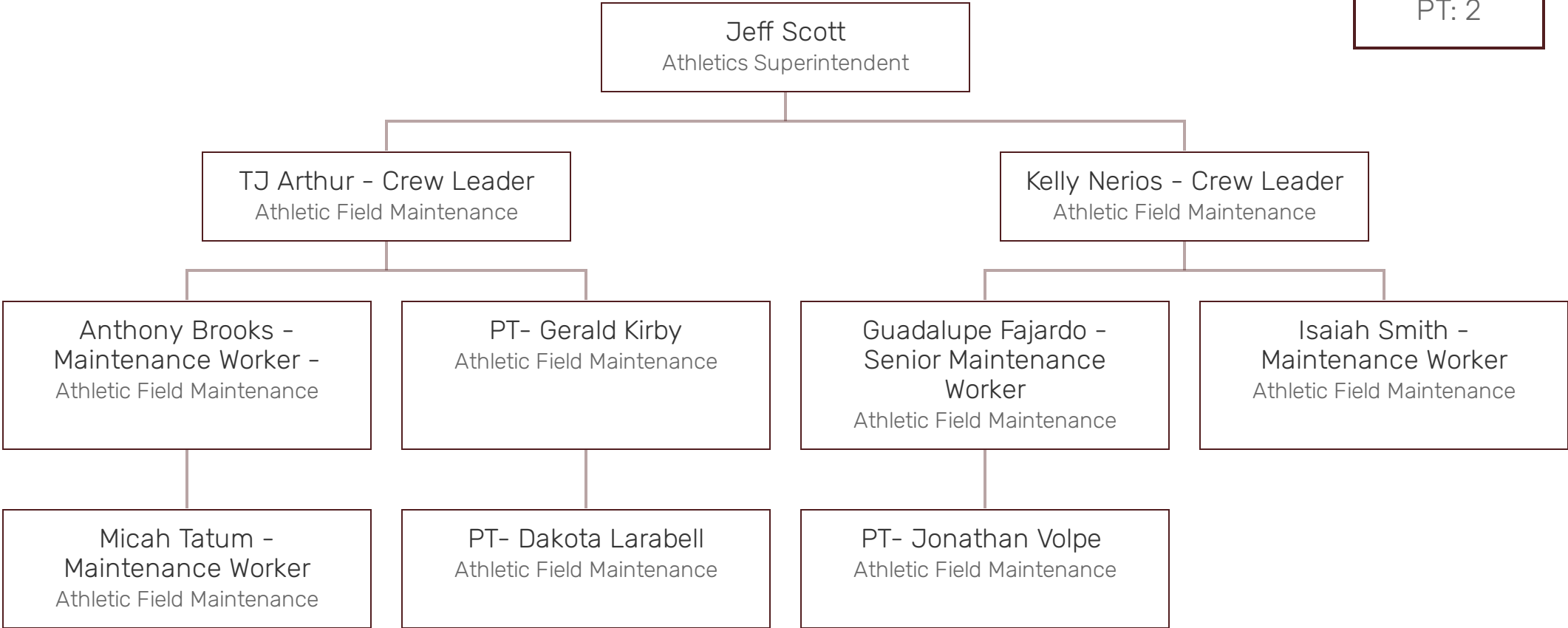
PT: 2



Parks Athletic Field Maintenance Division

Reports to Deputy Director of Parks

FTE: 8.5
PT: 2



Parks

Maintain and operate 27 Parks

Includes parks varying in size from .25 acres to 240 with amenities of all sizes

Manage 3 Sports complexes

Includes Chisenhall, Hidden Creek and Bartlett Sports Park. Maintaining agreements and relationships with BYA, BISA, Recreation, and Travel Sports

Oversee ROW mowing, landscape and litter

Inspect, maintain and repair 18 playgrounds

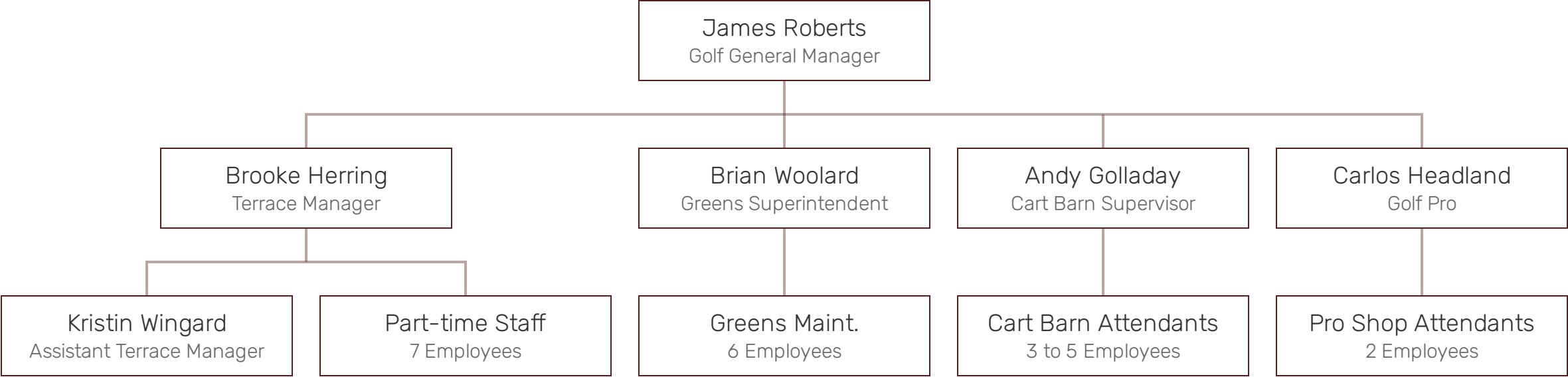
Maintain Burleson Memorial Cemetery

Includes landscape, mowing, inspection, and enhancements, while maintaining agreement with third party Burial company



Hidden Creek Golf Course

FTE 13
PT:12-
15



Hidden Creek Golf Course

Maintain and operate 18 hole golf course

On target to hit 44,000 rounds and \$2,000,000 in revenue

Terrace Restaurant

Includes on-site restaurant and beverage carts for on course service

Cart Barn

88 carts maintained in house, in addition to beverage carts and range ball cart

Groundskeeping

Includes a team of groundskeepers responsible for maintaining the golf course and surrounding facilities

Pro Shop

Golfing needs range from golf supplies, branded merchandise to specialty orders



Recreation Operations

FTE: 9
PT: 80-
120



The BRiCK

Full service recreation center offering

Fitness

Basketball courts

Natatorium

Outdoor pool

Splash Pad

Programs

Group Fitness

Aquatics

Swim Lessons

Athletics

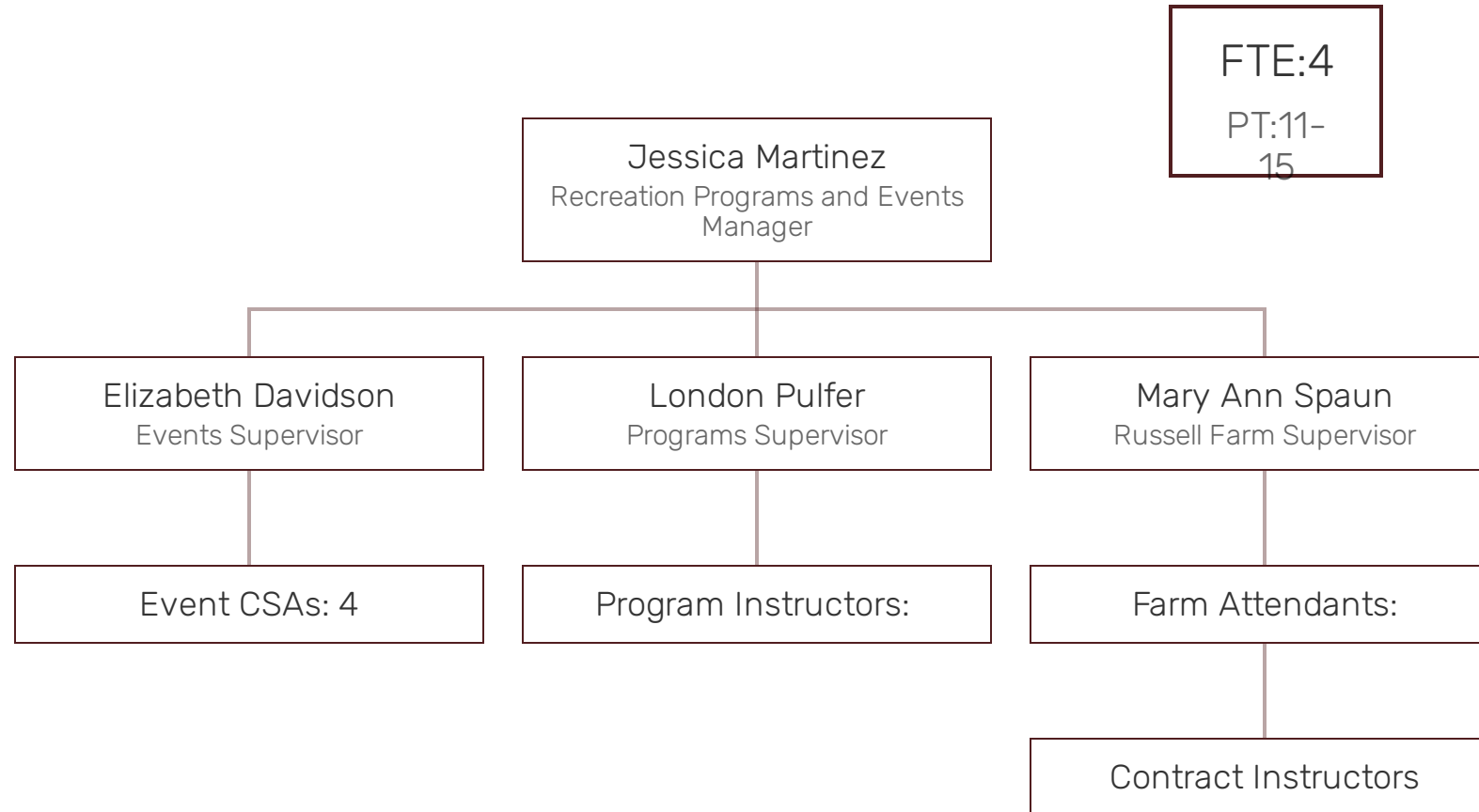
Break Camps

Gymnastics

Tai Chi



Recreation Programs and Events



Special Events and Programs

The Recreation division includes

49 special events

Sponsors and volunteers

Programming

July is Parks and Recreation Month

Be Healthy Burleson

Programs

Group Fitness

Aquatics

Swim Lessons

Athletics

Break Camps

Gymnastics

Tai Chi



Russell Farm and Art Center

30 acre farm offering programs, facility rentals, historical tours, and art programs

Includes grazing leases for donkeys, cows and chickens



FY 2023 Operating Budget

Parks and Recreation Operating Budget

Division	Adopted FY 2023
BRiCK (PPF)	\$3,731,976
Athletics (PPF)	\$1,139,862
Russell Farm (PPF)	\$259,362
Golf (Golf Fund)	\$2,538,113
Parks (GF)	\$1,848,037
4B	\$745,387
Total Budget	\$10,262,737

Supplementals



2024 Staff Requested Supplemental Package- Parks & Athletics

- Bartlett Soccer Maintenance Worker- will maintain soccer complex at Bartlett-\$76,829
- Park Supervisor- will oversee contract compliance, irrigation and specialty divisions-\$76,174
- Park Irrigation Tech-would provide preventative maintenance, inspection and repair of all city irrigation-\$49,174
- Parks-PT Plaza Worker-would provide coverage for plaza during high use times-\$19,343
- 4G Cameras-Dog Park-requested by park board-\$24,740
- BRiCK Landscape Renovation-replace existing beds surrounding front of facility-\$15,000
- Park Furnishings-continuing to standardize park furnishings- \$19,340
- Bucket for Tractor-assist with maintenance-\$8,383
- Commercial Brush Hog-assist with winter work- \$8,306
- Total: \$273,121



2024 Staff Requested Supplemental Package- Recreation

- BRiCk-Full-time CSA Lead to cover Kid Zone- \$63,539
- BRiCk-PT Wage Increases- \$150,155
This is to keep staff at current staffing levels and wages
- BRiCk-3 Additional cameras to cover blind spots- \$15,000
- BRiCk-Replacement of women's lockers in locker rooms- \$32,000
- BRiCk-New gym floor covering to replace roll out flooring used to protect floor during events-\$18,028
- Russell Farm-Building improvement to the garage to create welcome center and art space- \$40,000
- BRiCk- Shade structure for meeting room patios- \$69,466
- BRiCk-Kid Zone Playground-\$49,799
- Total: \$437,987

2024 Staff Requested Supplemental Package- Golf

- Cooktop and storage-replace existing system that is requiring continual maintenance- \$12,900
- Cart barn ice machine-will alleviate the need to purchase ice daily for beverage carts- \$13,500
- Golf Shop Mgr/Pro-manage the day to day operations for tournaments and pro-shop- \$93,862
- On course amenities-ball washers, range amenities, water coolers, signage- \$13,888
- Cart path repair-continual maintenance-\$20,000
- Tree service-continual maintenance-\$49,000
- Greens head replacement-continual maintenance-\$12,650
- Greens roller-assist with level playing surface and turf management- \$31,346
- Lely spreader-fertilizer spreader- \$9,544
- Sod and tree install-address areas where irrigation repairs have been completed- \$22,500
- New POS Terminal-replace existing faulty system- \$2,300
- PT Wages- \$12,467
- Total: \$340,657

Parks and Recreation Department
Total: \$1,051,765





Feedback