



**City of Dallas**

# **FY 2025-26 Budget: Park and Recreation Department**

**City Council  
August 20, 2025**

Rachael Berry, Assistant Director  
Park and Recreation

# Presentation Overview



- FY 2024-27 Park & Recreation Department Budget
- FY 2025-26 Proposed Target Adjustment
- FY 2025-27 Fair Park Budget
- Next Steps



# Background/History



- City Council approved the FY 2024-25 budget and the FY 2025-26 Planned Budget on September 18, 2024
- The Park and Recreation Department had a meeting with the City Manager on July 22, 2025, to discuss the Department's budgetary request
- Following the meeting FY 2025-26 Budget instructions requested a budget adjustment scenario of \$3M for the Park & Recreation Department
- The Department also identified additional revenue in lieu of an additional requested adjustment of \$500K on July 29, 2025





# FY2024-27 Park & Recreation Department Budget

Category	FY 2024-25 Budget	FY 2025-26* Budget	FY 2026-27* Planned
Personnel Services	\$58,195,277	\$60,690,540	\$63,218,313
Supplies - Materials	\$15,096,467	\$14,500,497	\$14,433,628
Contractual - Other Services	\$50,086,713	\$44,789,176**	\$44,216,851**
Capital Outlay	\$2,733,457	\$3,002,851	\$3,002,851
<b>Expense Total</b>	<b>\$126,111,914</b>	<b>\$122,983,064</b>	<b>\$124,871,643</b>
Reimbursements	(\$4,284,762)	(\$4,614,014)	(\$4,614,014)
<b>Department Total</b>	<b>\$121,827,152</b>	<b>\$118,369,050</b>	<b>\$120,257,629</b>
<b>Department Revenue Total</b>	<b>\$11,050,779</b>	<b>\$10,632,405</b>	<b>\$10,632,405</b>

\*Reflects adopted planned budget, final proposed budget will be approved and adopted on September 3, 2025.

\*\* Reflects (-5,900,000) General Fund Transfer to the Fair Park Special Revenue Fund.



# FY 2025-26 Proposed Budget Adjustments



- To improve efficiency and align with strategic priorities, the department will decommission outdated legacy community pools, optimize recreation center hours based on demand, and reduce overtime through streamlined programming.
- Administrative positions not critical to core services have been eliminated, and operations at the Kiest Softball Quadplex will be realigned for seasonal needs. Management of Fruitdale Recreation Center transitions to the Office of Community Care, and an RFP or lease will be considered as we seek new operators for Southern Skates.
- Park maintenance services will also be re-scoped mowing schedules adjusted on less visible sites, not performing vegetation management (privet removal) on weekends with weekend event support suspended.

**Total Departmental Saving: \$2,983,938**



# Aquatic Information FY2023-24 vs FY2024-25 as of 7/26/25

Exhibit: A\*



Community Pools	2023 Total	2023 Daily Average	2025 Total	2025 Daily Average
Bonnie View Pool (1963)	2,273	45	1900	70
Everglade Pool (1975)	3,053	61	1719	64
Glendale Pool (1949)	2,665	53	1042	39
Grauwyler Pool (1947)	2,991	60	1517	56
Jaycee Zaragoza Pool (1974)	2,192	44	2804	104
Martin Weiss Pool (1953)	7,316	146	5092	189
Pleasant Oaks Pool (1958)	8,128	163	4317	160
Tommie Allen Pool (1970)	3,257	65	2018	75
Walnut Hill Pool (1954)	3,845	77	1077	40

Family Aquatic Centers	2023 Total	2023 Daily Average	2025 Total	2025 Daily Average
The Cove At Crawford	33,773	514	17,676	330
The Cove at Fretz	25,613	394	13,103	256
The Cove at Samuell Grand	35,043	533	18,734	368
Bachman Aquatic Center	12,893	205	7,083	121
Kidd Springs Community Aquatic Center	22,888	283	14,357	248
Lake Highlands Community Aquatic Center	17,419	204	11,186	172
Exline Neighborhood Aquatic Center	4,219	54	2,276	40
Harry Stone Neighborhood Aquatic Center	13,988	152	7,887	117
Tietze Neighborhood Aquatic Center	13,390	197	8,237	155

## Considerations for Closure

- Average Attendance
- Proximity to Next Facility
- Age of Facility
- Current Aquatic Amenities

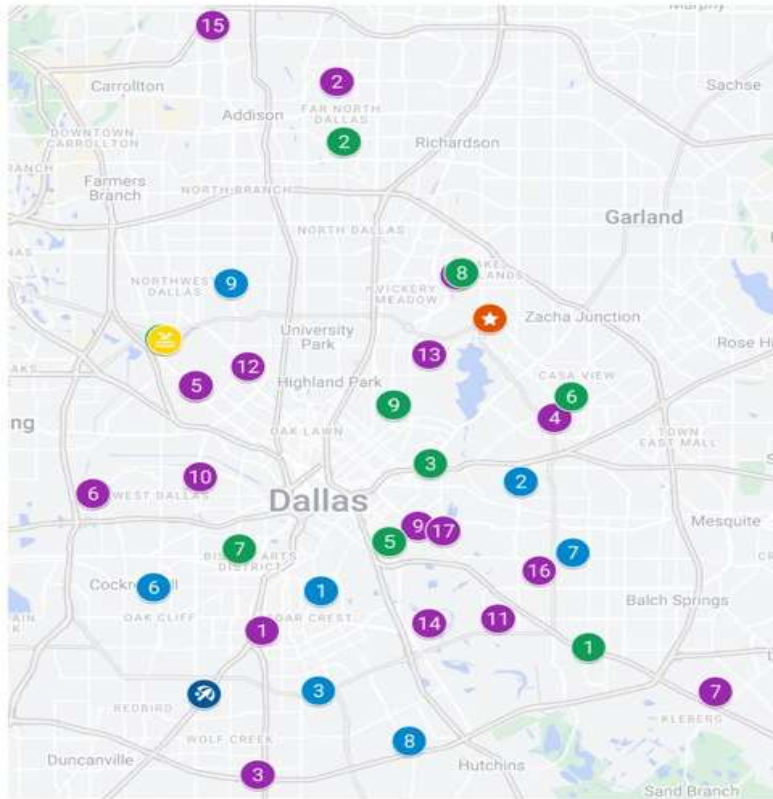
\*Reflects data from 2023 season vs 2025 season comparing the same number of open facilities, 2024 3 community pools closed.





# Map for Aquatics, Pools, and Spray grounds

Exhibit: B



## Aquatic Centers

- 1 The Cove at Crawford
- 2 The Cove at Fretz
- 3 The Cove at Samuel Grand
- 4 Bachman Community Aquatic Center
- 5 Exline Neighborhood Aquatic Center
- 6 Harry Stone Neighborhood Aquatic Center
- 7 Kidd Springs Community Aquatic Center
- 8 Lake Highlands Community Aquatic Center
- 9 Tietze Neighborhood Aquatic Center

## Community Pools

- 1 Bonnie View Swimming Pool
- 2 Everglade Swimming Pool
- 3 Glendale Swimming Pool
- 4 Grauwlyer Swimming Pool
- 5 Jaycee Swimming Pool
- 6 Martin Weiss Swimming Pool
- 7 Pleasant Oaks Swimming Pool
- 8 Tommie M Allen Swimming Pool
- 9 Walnut Hill Swimming Pool

## Spraygrounds

- 1 Beckley Saner Sprayground
- 2 Campbell Green Sprayground
- 3 Daniel Dale Sprayground
- 4 Ferguson Sprayground
- 5 Grauwlyer Sprayground
- 6 Jaycee Zaragoza Sprayground
- 7 Kleberg Rylie Sprayground
- 8 Lake Highlands North Sprayground
- 9 Mildred Dunn Sprayground
- 10 Nash Davis Sprayground
- 11 Pemberton Hill Sprayground
- 12 K.B. Polk Sprayground
- 13 Ridgewood Sprayground
- 14 South Central Sprayground
- 15 Timberglen Sprayground
- 16 Umphress Sprayground
- 17 Willie May Butler Sprayground

## SPECIAL FACILITIES

- Aquatics Administration
- Bachman Indoor Pool
- Bahama Beach Waterpark



# FY 2025-26 Proposed Fair Park Budget



Fair Park	FY 2025 -26 PKR Request	FY 2025 -26 Budget	FY 2026-27 Planned
Personnel Services	\$ 4,141,535	\$ 3,641,535	\$ 3,750,782
Supplies & Materials	\$ 7,069,500	\$ 6,670,309	\$ 6,247,996
Contractual - Other Services	\$ 8,288,965	\$ 6,788,965	\$ 6,689,718
Capital – Major Maintenance	\$ 4,025,000	\$ 1,725,000	\$ 2,511,504
<b>Expense Total</b>	<b>\$ 23,525,000</b>	<b>\$ 18,825,809</b>	<b>\$ 19,200,000</b>
General Fund Transfer	\$ (5,900,000)	\$ (5,900,000)	\$ (5,900,000)
Revenue	\$ (10,050,000)	\$ (10,422,809)	\$ (11,300,000)
<b>Full Year Enhancement Request</b>	<b>\$ 7,575,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,000,000</b>





# Next Steps



- Department will submit a Park Board approved plan to Budget Management Services
- Bring forward a Legacy Community Pool Proposal to Park Board for discussion





# Appendix



# Remaining Budget Timeline



Date	Action
August 4-7	City Manager provides budget preview during one-on-one meetings with each City Council Member
8-Aug	Budget document provided to City Council Members and posted on City website
12-Aug	City Manager's Recommended Budget presented to City Council
August 14-28	City Council Member hosted budget town hall meetings
20-Aug	Budget Workshop
27-Aug	Budget Public Hearing
29-Aug	City Council Member proposed amendments due to the City Manager and Chief Financial Officer by 10:00 a.m.
29-Aug	Distribute proposed amendments received August 29 at 10:00 a.m. after 5:00 p.m.
3-Sep	Budget Workshop: consider amendments (straw votes anticipated), Adopt budget on First Reading
6-Sep	Advertise tax rate notice and budget appropriation ordinance
17-Sep	Hold tax rate public hearing, Adopt tax rate and budget on Final Reading, Approve other budget-related agenda items
1-Oct	Fiscal year begins



# Appendix: Budget History



PKR 10-Year Budget History

Fiscal Year	Adopted Budget Includes Mid/End Adjustments	Increase/ Decrease Prev. Year	% Increase / Decrease
FY 2015-16	\$ 86,350,966	\$ 3,874,328	4.5%
FY 2016-17	\$ 94,729,732	\$ 8,378,766	8.8%
FY 2017-18	\$ 98,269,651	\$ 3,539,919	3.6%
FY 2018-19	\$ 99,426,371	\$ 1,156,720	1.2%
FY 2019-20	\$ 93,336,737	\$ (6,089,634)	-6.5%
FY 2020-21	\$ 94,924,446	\$ 1,587,709	1.7%
FY 2021-22	\$ 102,368,491	\$ 7,444,045	7.3%
FY 2022-23	\$ 113,906,451	\$ 11,537,960	10.1%
FY 2023-24	\$ 120,498,423	\$ 6,591,972	5.5%
FY 2024-25	\$ 121,827,152	\$ 1,328,729	-4.4%
FY 2025-26	\$ 125,436,325*	\$ 3,609,173	2.9%

City of Dallas 10-Year Budget History

Fiscal Year	Adopted Budget Includes Mid/End Adjustments	Increase/ Decrease Prev. Year	% Increase / Decrease
FY 2015-16	\$ 1,150,483,503	\$ (19,106,098)	-1.7%
FY 2016-17	\$ 1,238,076,809	\$ 87,593,306	7.1%
FY 2017-18	\$ 1,288,486,300	\$ 50,409,491	3.9%
FY 2018-19	\$ 1,369,601,406	\$ 81,115,106	5.9%
FY 2019-20	\$ 1,429,495,904	\$ 59,894,498	4.2%
FY 2020-21	\$ 1,481,897,935	\$ 52,402,031	3.5%
FY 2021-22	\$ 1,589,890,654	\$ 107,992,719	6.8%
FY 2022-23	\$ 1,729,367,172	\$ 139,476,518	8.1%
FY 2023-24	\$ 1,837,576,470	\$ 108,209,298	5.9%
FY 2024-25	\$ 1,903,410,750	\$ 65,834,280	3.5%
FY 2025-26	\$ 1,976,741,000*	\$ 73,330,250	3.7%

\*Reflects adopted planned budget, final proposed budget will be approved and adopted on September 3, 2025.



# Appendix: Revenue History



PKR 10-Year Revenue History

Fiscal Year	Adopted Budget	End-of-Year Actuals	% Increase / Decrease
FY 2015-16	\$ 10,282,720	\$ 11,132,923	3.8%
FY 2016-17	\$ 10,522,112	\$ 11,293,463	2.3%
FY 2017-18	\$ 14,289,661	\$ 12,451,960	35.8%
FY 2018-19	\$ 14,684,783	\$ 12,356,931	2.8%
FY 2019-20	\$ 10,968,510	\$ 4,641,802	-25.3%
FY 2020-21	\$ 9,728,522	\$ 6,449,222	-11.3%
FY 2021-22	\$ 11,552,234	\$ 8,340,102	18.7%
FY 2022-23	\$ 11,552,234	\$ 9,734,013	0%
FY 2023-24	\$ 10,516,946	\$ 12,209,773	-13.1%
FY 2024-25	\$ 11,050,779	\$ 10,829,250*	9.4%
FY 2025-26	\$ 10,632,405		.5%

\*Projection as of 8/1/2025.



# Community Pool Trends FY 2023-24



Locations	District	Revenues
Pleasant Oaks	5	\$28,527
Martin Weiss	1	\$24,802
Walnut Hill	13	\$9,374
Everglade	7	\$8,277
Tommie M Allen	8	\$4,084
Grauwyler	2	\$4,047
Jaycee Zaragoza	6	\$4,010
Glendale	4	\$3,212
Bonnie View	4	\$3,054

Locations	District	Total Expenses
Pleasant Oaks	5	\$ 139,276
Martin Weiss	1	\$ 139,069
Bonnie View	4	\$ 120,130
Tommie M Allen	8	\$ 116,612
Everglade	7	\$ 109,551
Walnut Hill	13	\$ 108,132
Jaycee Zaragoza	6	\$ 102,505
Grauwyler	2	\$ 101,654
Glendale	4	\$ 93,493

Locations	District	Drive Time to Closest Aquatic Facility
Tommie M Allen	8	12 min
Jaycee Zaragoza	6	12 min
Bonnie View	4	12 min
Glendale	4	16 min
Pleasant Oaks	5	8 min
Everglade	7	8 min
Grauwyler	2	8 min
Martin Weiss	1	9 min
Walnut Hill	13	9 min

Locations	District	Open Swim Attendance
Pleasant Oaks	5	3,460
Martin Weiss	1	3,236
Grauwyler	2	2,747
Walnut Hill	13	2,624
Glendale	4	2,524
Tommie M Allen	8	2,438
Bonnie View	4	1,978
Jaycee Zaragoza	6	1,936
Everglade	7	1,933

Locations	District	Cost Per Visit
Bonnie View	4	\$ 60.73
Everglade	7	\$ 56.67
Jaycee Zaragoza	6	\$ 52.95
Tommie M Allen	8	\$ 47.83
Martin Weiss	1	\$ 42.98
Walnut Hill	13	\$ 41.21
Pleasant Oaks	5	\$ 40.25
Glendale	4	\$ 37.04
Grauwyler	2	\$ 37.01





# Aquatic Center Trends FY 2023-24



Locations	District	Revenues
The Cove at Crawford	5	\$236,549
The Cove at Samuell Grand	2	\$230,924
The Cove at Fretz	11	\$165,939
Kidd Springs	1	\$112,438
Lake Highlands	10	\$88,876
Bachman	2	\$64,513
Tietze	14	\$62,139
Harry Stone	2	\$59,696
Exline	7	\$15,756

Locations	District	Total Expenses
The Cove at Samuell Grand	2	\$369,077
The Cove at Crawford	5	\$397,520
The Cove at Fretz	11	\$344,639
Kidd Springs	1	\$253,603
Lake Highlands	10	\$212,253
Harry Stone	2	\$188,183
Tietze	14	\$175,483
Bachman	2	\$168,714
Exline	7	\$145,389

Locations	District	Open Swim Attendance
The Cove at Samuell Grand	2	35,043
The Cove at Crawford	5	33,773
The Cove at Fretz	11	25,613
Kidd Springs	1	22,888
Lake Highlands	10	17,419
Harry Stone	2	13,988
Tietze	14	13,390
Bachman	2	12,893
Exline	7	4,219

Locations	District	Cost Per Visit
Exline	7	\$ 34.46
The Cove at Fretz	11	\$ 13.46
Harry Stone	2	\$ 13.45
Tietze	14	\$ 13.11
Bachman	2	\$ 13.09
Lake Highlands	10	\$ 12.19
The Cove at Crawford	5	\$ 11.77
Kidd Springs	1	\$ 11.08
The Cove at Samuell Grand	2	\$ 10.53



# FY 2024-25 Approved Enhancements & Reductions



Major Budget Item	FY 2024-25 Positions	FY 2024-25 Budget
Identified operational efficiency for teen program delivery resulting in savings.	0	\$(400,000)
True up seasonal hiring bonus, due to overcoming hiring challenges attributed to an increase in hourly wages.	0	\$(231,000)
Revised operating schedule of all community pools, reducing open days from 5 open days to 3 days per week resulting in savings.	0	\$(251,000)
Implement spot mowing in extreme heat periods during the months of late July and August which will result in fewer mowing cycles per year.	0	\$(500,000)
Optimize efficiencies and reduce Partner Stipends and Management Fees affecting Trinity River Audubon Center, Cedar Ridge Preserve, Dallas Arboretum and Botanical Society, Dallas Zoo, and FC Dallas.	0	\$(638,466)
Increase funding for Operation & Maintenance costs for new parks, trails and recreation developments.	0	\$1,021,448
Add funding for increased maintenance needs at Fair Park Facilities that are maintained by the City.	0	\$773,000
Increase funding for annual stipend to Fair Park First for the management and operations of Fair Park.	0	\$400,000
Increase funding for annual stipend to ALW Entertainment for the annual Grambling State University vs Prairie View A&M University game held at the Cotton Bowl Stadium.	0	\$350,000
Rightsize organization by eliminating one Parks Maintenance I position and two Senior Irrigation Technician positions that have been vacant for more than 12 months (1.56 FTEs).	-3	\$(85,248)
<b>Major Budget Items Total</b>	<b>-3</b>	<b>\$438,734</b>





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August 20, 2025**

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