



Municipal Building/City Hall Council Chamber
2821 Washington Street
Greenville, TX 75401

City Council

Jerry Ransom - Mayor	Place 7
Ramon Rodriguez	Place 1
T.J. Goss- Mayor Pro Term	Place 2
Philip R. Spencer	Place 3
Tim Kruse	Place 4
Ben Collins	Place 5
Kenneth Freeman	Place 6

Work Session Agenda

06/10/2025

4:00 PM

1. **Call to Order**
2. **Items to be Discussed**
 - A. 1) Parks and Recreation Department
 - 2) Community Engagement (Main Street/GMA/CVB/Tourism)
 - 3) Library
3. **Items on the Regular Agenda**
4. **EXECUTIVE SESSION AS NEEDED FOR AGENDA ITEMS OR EXECUTIVE SESSION
ITEMS AS LISTED ON THE REGULAR AGENDA - SECTIONS 551.071, 551.087,
551.072, 551.074, 551.089, OR 551.073**
5. **Adjourn**



**AWARD WINNING
LIBRARY**



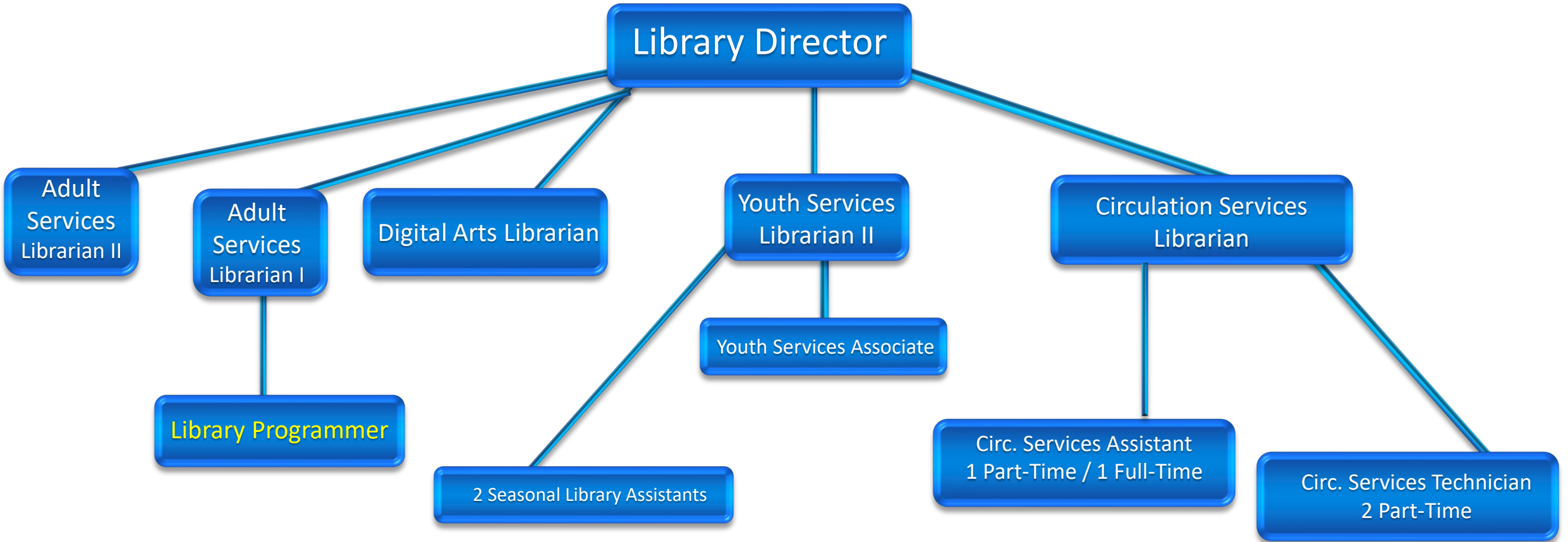
LIBRARY MISSION STATEMENT

OUR MISSION IS TO PROVIDE EQUITABLE ACCESS
TO THE EVOLVING WORLD OF INFORMATION,
EDUCATION, AND LEISURE.

LIBRARY VISION STATEMENT

THE LIBRARY WILL BE A VIBRANT, ENRICHING, AND AN
INCLUSIVE COMMUNITY CENTER THAT EDUCATES,
EMPOWERS, AND INSPIRES.

ORGANIZATIONAL CHART



24-25	25-26	Seasonal
9 FT	10 FT	2 PT
4 PT	3 PT	

ACCOMPLISHMENTS



\$10,000 Grant
from Altrusa –
toward a
bookmobile.

Shushbooth
New Information
Desk
Reading Pod



Award Winning Library by TMDLA for over 17 years!



LIBRARY SERVICES

- CIRCULATON SERVICES
- YOUTH SERVICES
- ADULT SERVICES
- NORTHEAST TEXAS HISTORY & GENEALOGY CENTER
- DIGITAL ARTS LEARNING CENTER

CIRCULATION SERVICES

Digital Resources

TexShare Databases

Blackstone Audio

Libby

Hoopla

Boundless

NewsBank

Parent TV



Library Visits

2023: 75,000

2024: 111,732

Oct-May: 69,640

Checkouts

2023: 115,334

2024: 175,802

Oct-May: 96,513

New Cards

2023: 1,500

2024: 1,995

Oct-May: 997



YOUTH SERVICES (0-17)

Computer Usage

2024: Sessions: 1,197 Hours: 651
Oct-May: 1,160:568

Reference

2023: 759

2024: 870

Oct-May: 518

Programs

2023: 478 with 7,861 attending

2024: 521 with 8,343 attending

Oct-May: 152 with 6,218 attending

Outreach: 11 with 1,808 (Schools, Hunt County Fair, Senior Resource, etc.)



ADULT SERVICES

Computer Usage

2024 Sessions: 6,469

Oct-May: 3,851

2024 Hours: 4,418

Oct-May: 2,963

Wi-Fi: 2024: 17,770 Oct-May: 7,904 (estimate)

Reference:

2024: 2,223

Oct-May: 5,446

Programs

2023: 163 with 1,981 attending

2024: 152 with 2,006 attending

Oct-May: 69 with 1,158 attending

GENEALOGY SERVICES



Research Computer
Microfilm
Old Newspapers
Ancestry.com
Old Yearbooks
Photographs
Hunt County History
Family History
Archives

DIGITAL ARTS LEARNING CENTER



Podcasting
Tele-Medicine
Video Conferencing
Gaming
3D Printing
Laser Printing (Glowforge)
Graphic Arts
Workshops
Resin Printing



EVENTS & PROGRAMS



PROGRAMS

Early Literacy: 6

Kids' Club: 10

Storytimes: 5

Family: 5

Tween: 2

Teen: 2

Adult: 10

Technology (6)

Seniors (4)

ART (3)

Homeschool (2)

Yoga (4)

Book Clubs(2)

Gaming (4)

Puzzle Swap

EVENTS

Concerts (3)

LITCON

Fantasy Faire

Touch A Truck

Summer Reading (61)

Winter Reading

Author Fest

Adult: 25

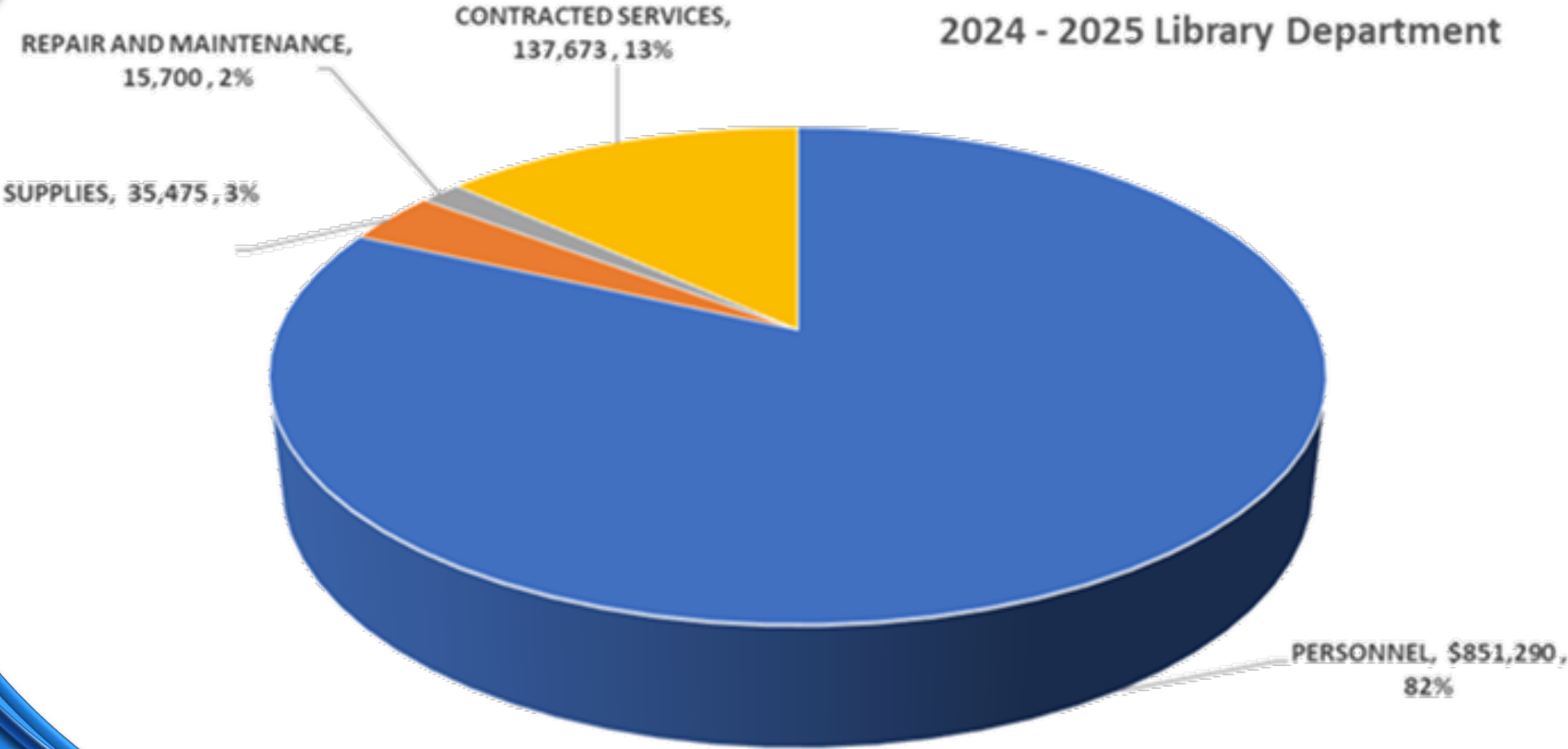
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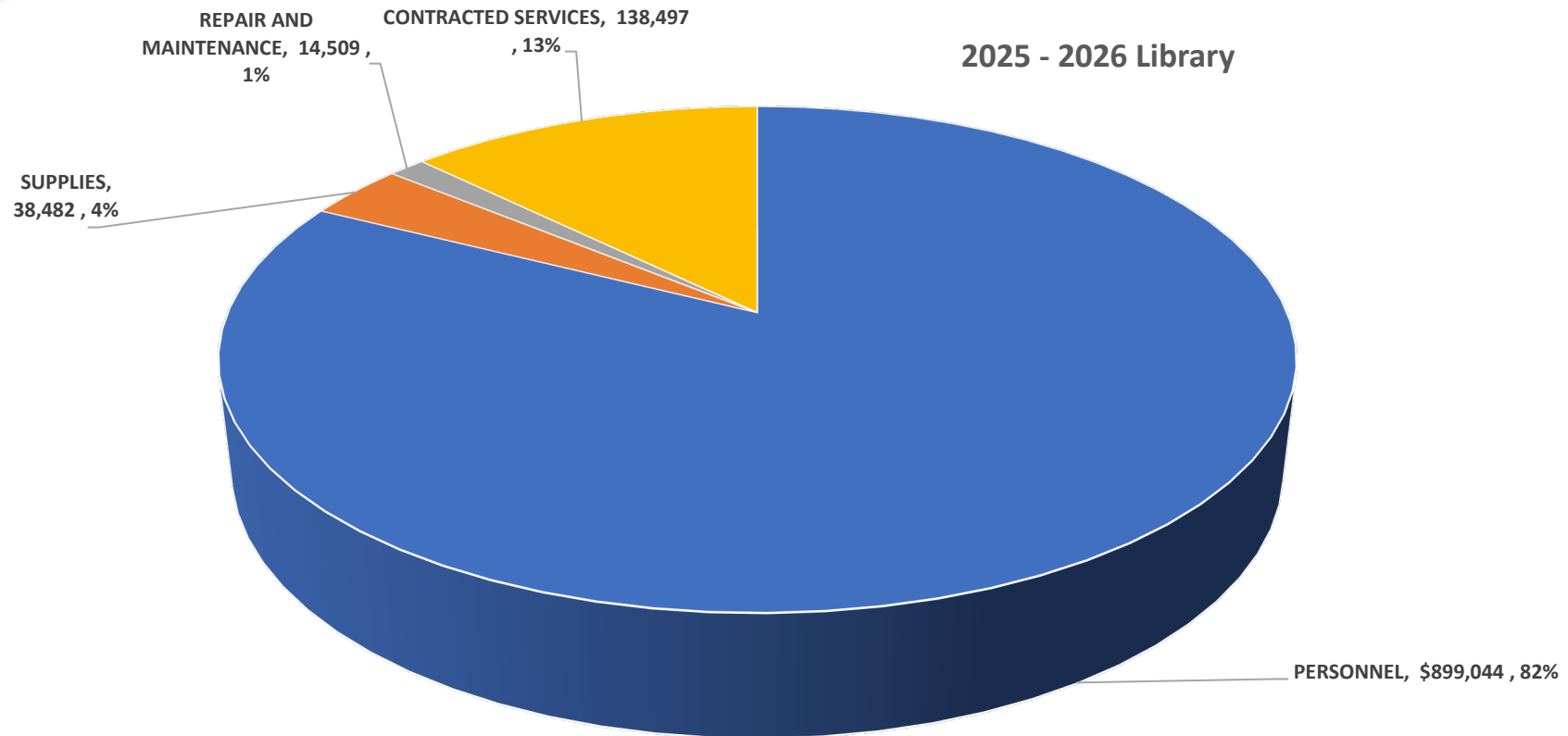
Seed Library





2024 - 2025 Library Department





2024 - 2025 Budgeted Amount	\$ 980,870
2025 - 2026 Budgeted Amount	\$ 1,090,532

% Increase 24 - 25 to 25 - 26:
11%

2025-2026 Personnel Requests

PT Library Tech to FT Library Programmer



W. Walworth Harrison
PUBLIC LIBRARY

2025-2026 Capital Requests



Library Flooring: \$50,000



Bookmobile: \$150K-\$170K



Library Furniture: \$70,000





FUTURE PLANS



LIBRARY EXPANSION

“The very existence of libraries affords the best evidence
that we may yet have hope for the future of man”

~ T.S. Eliot

“The only thing that you absolutely have to know, is the
location of the library.”

~ Albert Einstein



QUESTIONS?





FY 2025-2026

PARKS & RECREATION DEPARTMENT

WWW.GREENVILLETX.FUN



VISION & MISSION



OUR VISION

"To enrich lives and build a community through exceptional parks, programs and experiences."



OUR MISSION

"Plan for how our citizens function, rather than force them to function within the limitations of our plans."

DEPARTMENTAL OVERVIEW



PARKS

- **220 AC of Park Space**
 - 8 Playgrounds
 - 8 Soccer Fields
 - 7 Miles of Trails
 - 6 Baseball / Softball Fields
 - 5 Neighborhood Parks
 - 2 Regional Parks
 - 2 Splash Pads
 - 1 Community Park
 - 1 SkatePark / Pump Track



FACILITIES

- **Contract Mowing for:**
 - 110 AC of Park Space
 - 2 Cemeteries
 - 344 AC of Right of Ways
 - 1 Animal Control Facility
 - 5 Fire Facilities
 - 2 Police Facilities
 - 1 Civic Center
- **1 Golf Course**
- **2 Recreation Center**



ACTIVITIES

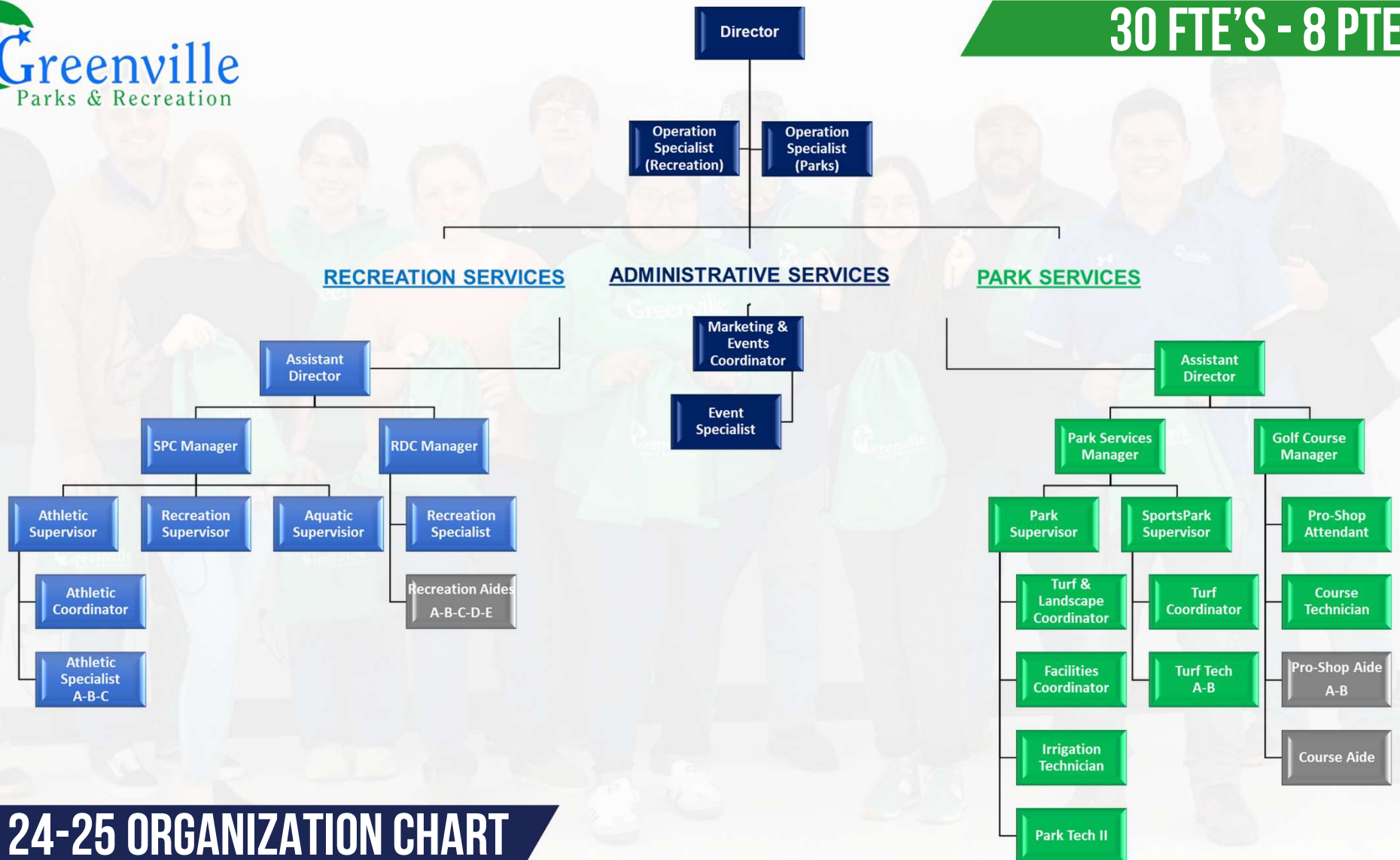
- 34 Athletic Programs
- 27 Recreation Programs
- 18 Senior Programs
- 16 Special Events
- **Golf course**
- 328 – 18 Hole (NR)
- 784 – 18 Hole (RES)
- 286 – 9 Hole (NR)
- 1,195 – 9 Hole (RES)
- 3,526 Member Rounds
- 202 Members



STAFFING

- **Recreation Services**
 - 10 FTE's
 - 5 PTE's
- **Administrative Services**
 - 5 FTE's
- **Park Services**
 - 15 FTE's
 - 3 PTE's

30 FTE'S - 8 PTE'S



FY 24-25 ORGANIZATION CHART

FY 24-25 ACCOMPLISHMENTS

- Broke Ground on the Recreation Centers Project
- Contracted out Mowing & ROW Operations
- Completed Soccer Field Light Installation
- Filled 7 Leadership positions for the Recreation Centers
- Completed Oak Creek Trail - Phase II
- Implemented New Recreation Management Software
- Opened Splash Pads on Time
- Repaired 131 Monuments at Forrest Park Cemetery
- Repairing 164 Monuments at East Mount Cemetery
- Lighting for Ja-Lu Trail and Splash Pad
- New Playground for Warren Park





BUDGET REQUESTS

CAPITAL REQUEST

01

PERRY WEATHER ALERT SYSTEM
\$11,200 / ANNUALLY



02

EAST MOUNT CEMETERY ROAD
\$366,000



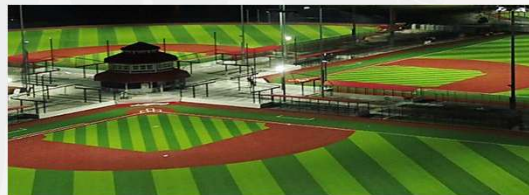
03

JOHN DEERE 7700A REEL UNIT
\$90,358



04

SPORTSPARK PHASE II
\$20,000,000



FY 24-25 PERSONNEL



24-25 POSITIONS	ADMIN	RECREATION	PARKS	TOTAL
FULL-TIME (FTE)	5	11	14	30
PART-TIME (PTE)		5	3	8
TOTAL	5	16	17	38

COST CENTER	POSITIONS	PERSONNEL BUDGET
GENERAL FUND	27 FTE'S	\$ 2,231,958
RECREATION FUND	5 PTE'S	\$ 100,958
GOLF FUND	3 FTE - 3 PTE'S	\$ 300,876
TOTAL	30 FTE'S - 8 PTE'S	\$ 2,633,792

REQUESTED ADDITIONS

CURRENT OPERATION:

- Q1 PARK PLANNING COORDINATOR
\$33.67 / \$70,033.60

TOTAL: \$ 105,050

REQUESTED PERSONNEL



25-26 POSITIONS	ADMIN	RECREATION	PARKS	TOTAL
FULL-TIME (FTE)	1	7		8
PART-TIME (PTE)		80		80
TOTAL	1	87		88

COST CENTER	POSITIONS	PERSONNEL BUDGET
GENERAL FUND	8 FTE'S	\$ 653,525
RECREATION FUND	80 PTE'S	\$ 852,541
GOLF FUND		
TOTAL	8 FTE'S - 80 PTE'S	\$ 1,506,366

RECREATION CENTERS ADDITIONS

(7) FULL-TIME = \$503,974

- Q1 - (1) RECREATION SPECIALIST - RDC \$20.00 - \$ 41,600
- Q2 - (2) RECREATION COORDINATOR-SPC \$26.10 - \$108,576
- Q2 - (1) AQUATIC COORDINATOR \$26.10 - \$ 54,288
- Q2 - (2) RECREATION SPECIALIST \$20.00 - \$ 83,200
- Q2 - (1) AQUATIC TECHNICIAN \$23.23 - \$ 48,318

(80) PART-TIME = \$394,500

- Q3 - (18) FRONT DESK/CHILD WATCH \$12.00 - \$108,000
- Q2 - (3) GYM/WEIGHT ROOM \$12.00 - \$ 18,000
- Q2 - (8) CAMP COUNSELORS \$15.00 - \$ 12,000
- Q2 - (2) HEAD GUARDS \$18.00 - \$ 45,000
- Q2 - (1) WSI GUARDS \$17.00 - \$ 59,500
- Q2 - (19) LIFEGUARDS \$16.00 - \$152,000
- Q2 - (20) *BUFFER

FY 25-26 TOTAL PERSONNEL



25-26 POSITIONS	ADMIN	RECREATION	PARKS	TOTAL
FULL-TIME (FTE)	6	18	14	38
PART-TIME (PTE)		85	3	88
TOTAL	6	103	17	126

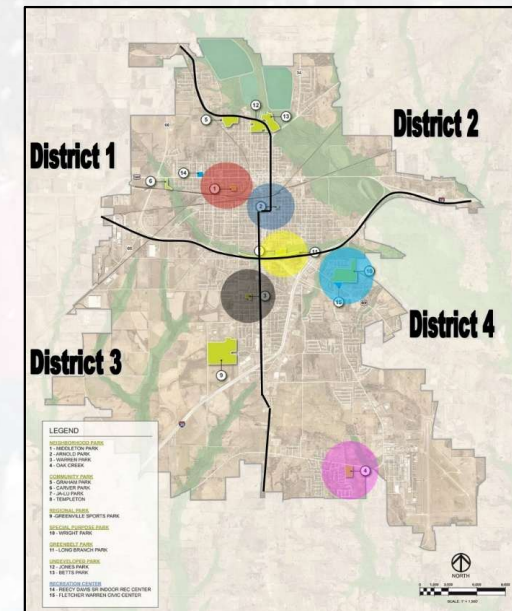
COST CENTER	POSITIONS	PERSONNEL BUDGET
GENERAL FUND	35 FTE'S	\$ 3,394,387
RECREATION FUND	85 PTE'S	\$ 959,447
GOLF FUND	3 FTE - 3 PTE'S	\$ 317,433
TOTAL	38 FTE'S - 88 PTE'S	\$ 4,671,267



PARKLAND DEDICATION



FY	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	TOTALS
FY 20-21	\$ 117,523	\$ 24,557	\$ 24,557	\$ 117,523	\$ 284,159
FY 21-22	\$ 216,681	\$ 55,305	\$ 55,305	\$ 216,681	\$ 543,974
FY 22-23	\$ 113,278	\$ 95,415	\$ 95,415	\$ 113,278	\$ 417,388
FY 23-24	\$ 184,966	\$ 143,833	\$ 132,161	\$ 184,966	\$ 645,927
FY 24-25	\$ 13,447	\$ 6,431	\$ 11,109	\$ 14,032	\$ 45,021
TOTAL	\$ 645,895	\$ 325,541	\$ 318,547	\$ 646,480	\$ 1,936,459
AVAILABLE	\$ 276,162	\$ 188,297	\$ 133,655	\$ 312,578	\$ 875,672
CITY MATCH	\$ 387,254	\$ 32,853	\$ 276,579	\$ 227,541	\$ 924,228



PARKLAND DEDICATION INSIGHT:

The Parkland Dedication Ordinance was established and approved in 2020.

Parkland Dedication Fees and Funds can not be used for maintenance .

The City of Greenville matches the developer's fees annually, not to exceed .01 cent on the tax rate.

The Parkland Dedication Ordinance uses the Parks Master Plan to help guide land acquisition.

PARKLAND PROJECTS



WARREN PARK PLAYGROUND



PARK TREES



JA-LU CAMERA UPGRADE



JA-LU TRAIL LIGHTS



RESTROOM REMODEL



EVENT LAWN STAGE DESIGN



SPORTSPARK SKATE PARK



25-26 PRIORITIES

- PARKS MASTER PLAN UPDATE
- PAVILION FOR OAK CREEK
- SOLAR LIGHTS FOR WRIGHT PARK
- OAK CREEK PARKING EXPANSION
- PERIMETER FENCING AND LANDSCAPE
- LAND FOR FUTURE PARK SPACE

100-GENERAL FUND

100 Fund Parks and Rec REVENUES	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
CEMETERY MAINTENANCE	\$ 2,200	\$ 2,400	92%	\$ 2,500	4%
CEMETERY LOT SALES	-	250	0%	250	0%
PAVILION RENTALS	4,592	9,000	51%	9,000	0%
* EVENT SPONSORS	-	-	0%	50,000	
TOTAL	\$ 6,792	\$ 11,650	58%	\$ 61,750	430.04%
100 Fund Parks and Rec EXPENSES	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
PERSONNEL	\$ 1,035,571	\$ 2,231,958	46%	\$ 3,394,387	52%
SUPPLIES	47,004	143,339	33%	183,498	28%
REPAIR AND MAINTENANCE	124,766	127,968	97%	131,320	3%
CONTRACTED SERVICES	632,031	997,738	63%	1,179,077	18%
TOTAL	\$ 1,839,372	\$ 3,501,003	53%	\$ 4,888,282	39.63%

BUDGET NOTABLES :

- MOVED Special Events from Recreation Fund to General Fund
- Taking out Light Show and adding event with Christmas Parade

111-RECREATION FUND

111 Fund Parks and Rec REVENUES	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
SPORTSPARK CENTER				\$ 588,952	
ADULT REC FEES	\$ 1,777	\$ 7,875	23%	\$ 10,687	36%
YOUTH REC FEES	77,657	\$ 134,050	58%	\$ 3,562	-97%
ADULT SPORTS FEES	-	-	0%	\$ 14,400	0%
YOUTH SPORTS FEES	-	-	0%	\$ 89,028	0%
AQUATICS	-	-	0%	\$ 22,942	0%
CAMPS	-	-	0%	\$ 10,000	0%
SPONSORSHIPS	-	-	0%	\$ 28,000	0%
MEMBERSHIPS	-	-	0%	\$ 383,200	0%
CONCESSIONS	-	-	0%	5,000	0%
RENTALS / LEASES	-	-	0%	22,133	0%
REECY DAVIS CENTER				\$ 125,340	
ADULT REC FEES	-	-	0%	12,000	0%
MEMBERSHIPS	-	-	0%	85,915	0%
YOUTH REC FEES	-	-	0%	6,000	0%
SPONSORSHIPS	-	-	0%	2,800	0%
CONCESSIONS	-	-	0%	6,250	0%
RENTALS / LEASES	-	-	0%	12,375	0%
TOTAL	\$ 79,434	\$ 141,925	56%	\$ 714,292	403.29%
111 Fund Rec Activities EXPENSES	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
PERSONNEL	\$ (1,631)	\$ 100,958	-2%	\$ 959,447	850%
SUPPLIES	39,045	79,856	49%	198,320	148%
REPAIR AND MAINTENANCE			0%	13,900	0%
CONTRACTED SERVICES	78,051	144,605	54%	114,271	-21%
TOTAL	\$ 115,465	\$ 325,419	35%	\$ 1,285,938	295.16%

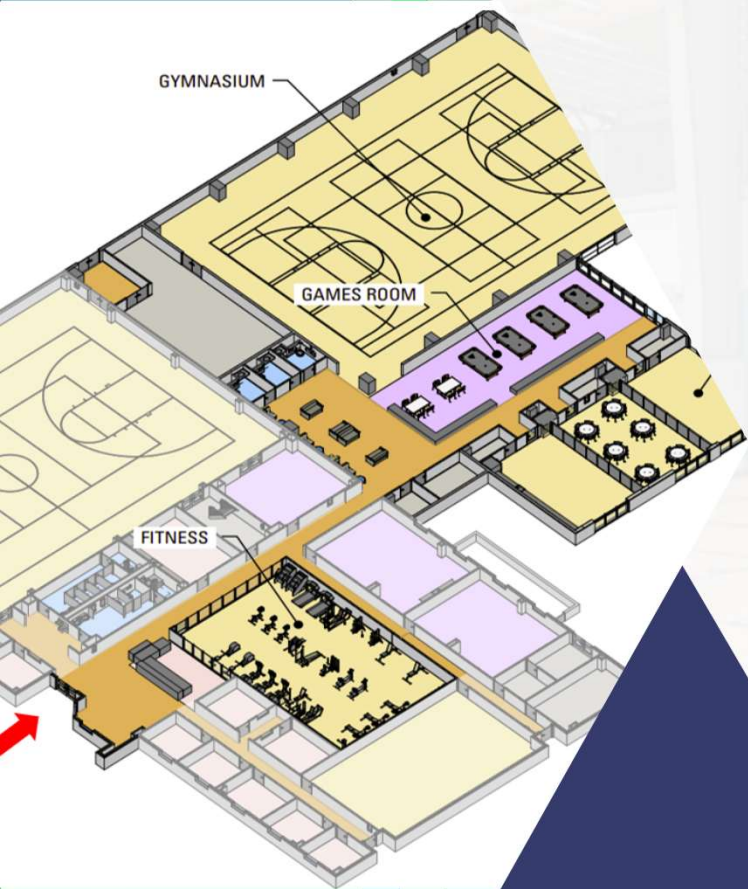


400-GOLF FUND

400 Fund Golf Course REVENUES	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
GREEN FEES	\$ 50,293	\$ 169,971	30%	\$ 131,000	-23%
PRO-SHOP CONCESSIONS	3,125	5,500	57%	8,100	47%
MERCHANDISE SALES	2,962	8,200	36%	11,000	34%
GOLF COURSE IMPROVEMENT	14,768	30,000	49%	29,456	-2%
CART RENTALS	31,648	110,432	29%	95,412	-14%
LEASE / MEMBERSHIPS	53,026	75,004	71%	119,543	59%
TOTAL	\$ 155,822	\$ 399,107	39%	\$ 394,511	-1.15%
400 Fund Golf Course EXPENSES	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
PERSONNEL	\$ 162,676	\$ 300,875	54%	\$ 317,433	6%
SUPPLIES	5,985	23,000	26%	46,106	100%
REPAIR AND MAINTENANCE	8,382	11,000	76%	23,249	111%
CONTRACTED SERVICES	39,635	85,250	46%	95,433	12%
TOTAL	\$ 216,678	\$ 420,125	52%	\$ 482,221	14.78%

BUDGET NOTABLES :

- Added Mower Reel Maintenance
- Added Pond Maintenance



BOND UPDATE

BOND BUDGET OVERVIEW



CONTRACT SUMMARY	Total SF	\$/SF	Budget
General Consturction (Building & Site)	152,300		
Council approved Contract			\$ 56,707,132.00
RD & SPC Construction Agreement		\$ 366.76	\$ 55,857,132.00
Pending Changes (CR)	\$ 509,286.00		
Owner Approved Changes (CO)			\$ 625,577.76
TOTAL ADJUSTED CONTRACT		\$ 370.86	\$ 56,482,709.76
PROJECT REVENUE			\$ (68,361,400.60)
2024 GO BOND			\$ (65,000,000.00)
BOND INTEREST - April 2025			\$ (3,361,400.60)
PROJECT EXPENSES			\$ 68,351,620.34
TOTAL ADJUSTED CONTRACT		\$ 370.86	\$ 56,482,709.76
OWNER DIRECT PURCHASE (FF&E)			\$ 3,337,598.26
SPC Fitness Equipment			\$ 713,685.00
RDC Fitness Equipment			\$ 137,685.26
SP OFCI Furniture / Equipment			\$ 250,000.00
RDC OFCI Furniture / Equipment			\$ 138,000.00
SP Site Furnishings			
Owner provided signage			\$ 15,000.00
TV's			\$ 37,184.00

Utility Charges (Electric)			
Utility Charges (Gas)			
Pump Track	COMPLETED	\$	500,000.00
Soccer Field Lights	COMPLETED	\$	806,890.00
Other		\$	331,074.00
Gym Bleachers for SportsPark		\$	58,080.00
Gym Floor Covering		\$	-
Facility Needs (Reecy & SPC)		\$	350,000.00
A/E DESIGN FEES + REIMBURSABLES		\$	5,366,017.00
Design & Construction Admin Services		\$	4,977,917.00
Project & Construction Management		\$	220,000.00
Event Lawn Stage Design		\$	85,450.00
WTI Site Visits		\$	6,000.00
Leased Space Design		\$	76,650.00
PROFESSIONAL SERVICES		\$	535,437.50
Enviromental Testing	COMPLETED	\$	1,632.00
Geotechnical Testing	COMPLETED	\$	58,500.00
Materials Testing and Inspection (GeoTex)		\$	470,205.50
Surveying	COMPLETED	\$	5,100.00
OWNER CONTINGENCY		\$	2,629,857.82
Contingency & Escalation		\$	864,363.00
Interest		\$	1,765,494.82
BUDGET SUMMARY		\$	(9,780.26)
REVENUE		\$	(68,361,400.60)
EXPENSES		\$	68,351,620.34







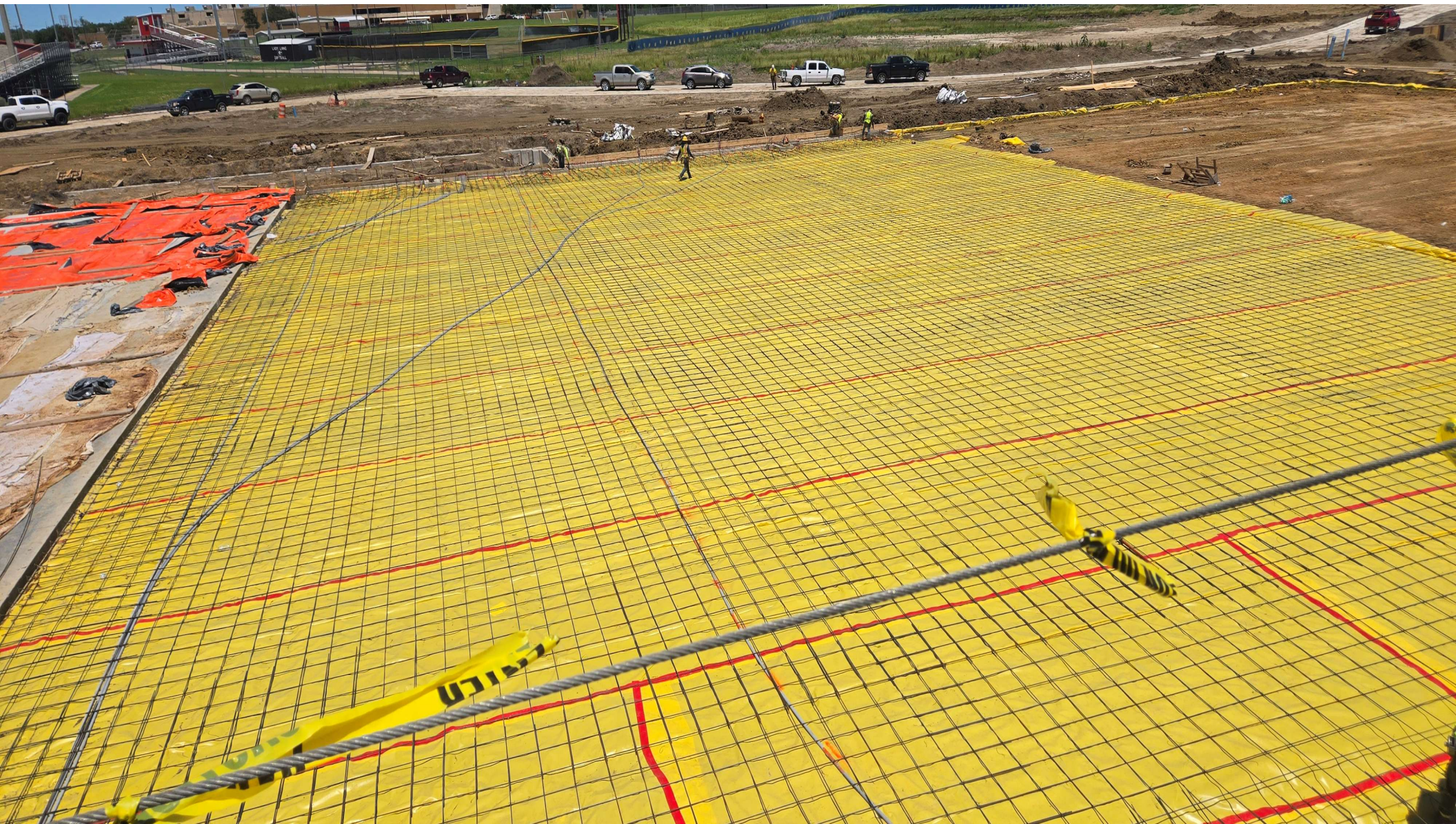
















FUTURE NEEDS





FUTURE NEEDS



I-30 ENTRANCE SIGN



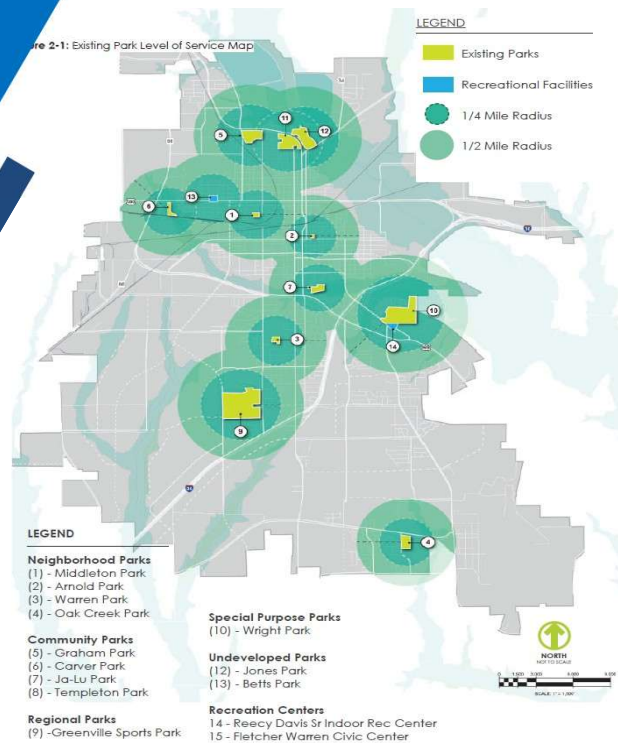
FUTURE NEEDS



SPORTSPARK FIELD UPDATES



FUTURE NEEDS



PARKLAND & TRAIL DEVELOPMENT



FY 2025-2026

QUESTIONS?

WWW.GREENVILLETX.FUN





FY25-26 Personnel

Request

FY24-25

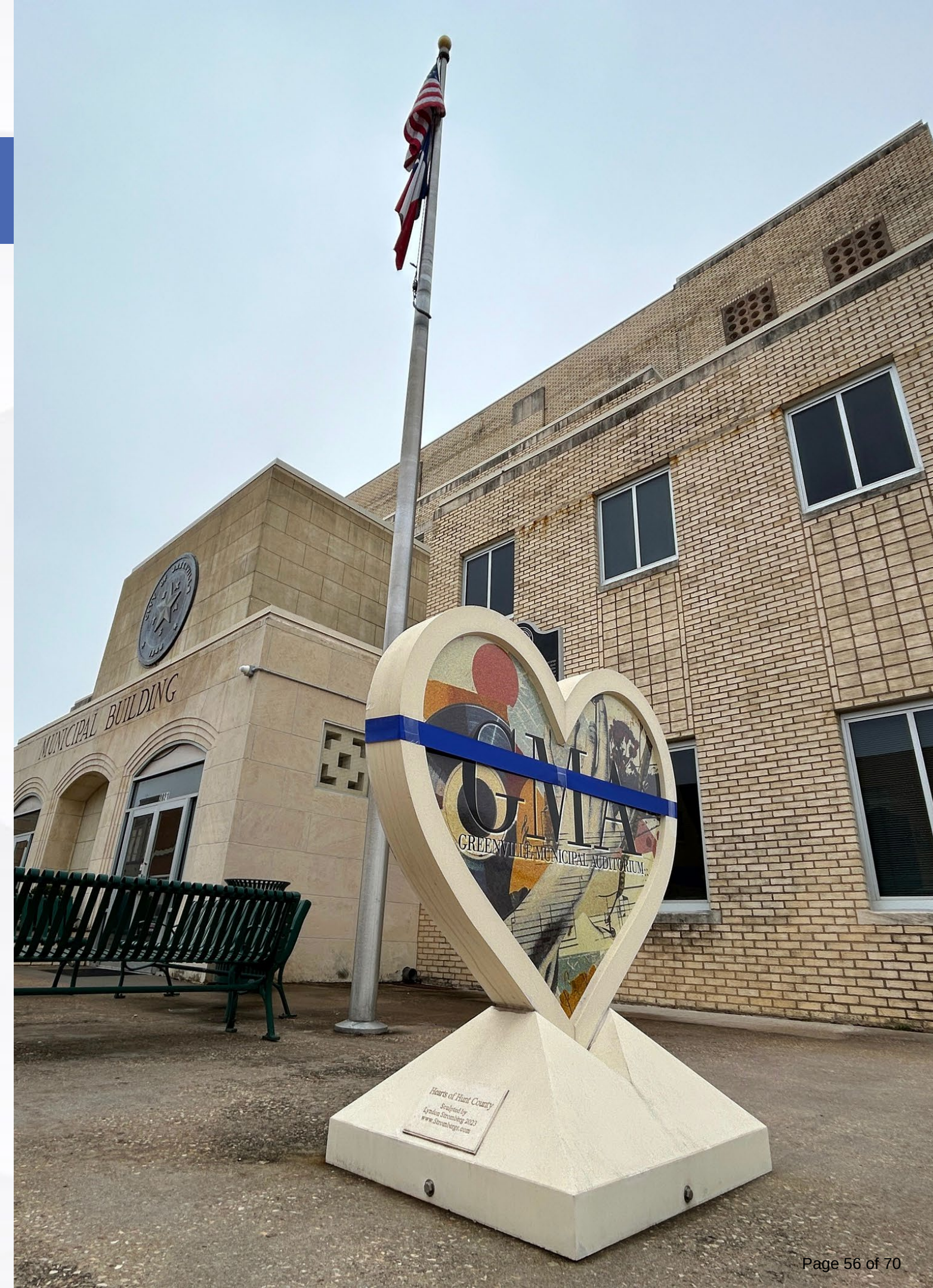
5 FTE

1 PTE

FY25-26

6 FTE

GMA Box Office Coordinator PT to FT



FY25-26 Capital Requests



GMA Lobby Bathroom Remodel
\$175,000



Farmer's Market 2nd Awning
\$50,000

FY24-25 Events

- Halloween on the Square
- Christmas Parade
- Holiday Market
- Black History Month
- Farmer's Market
- 4th Annual Festival of the Arts
- Music at the Market
- Antique Fishing Lure & Tackle Show
- Lee Street Jamboree

Supported Events

- Bob Wills Fiddle Fest
- Hanging with Heroes
- Sports Park Holiday Lights
- Lit-Con
- Majors Field Flyin
- Juneteenth Celebration





Halloween on the Square

- 3,000+ attendees
- Doubled community partners from 20 to 41
- Distributed \$2,500 in candy to kids & families

Christmas Parade

- Increase from 98 to 118 entries
- Parade stretched from Bois D' Arc nearly to I -30
- Estimated 8,000 attendees

Holiday Market

- Inaugural market hosted 66 vendors

Farmer's Market

- 2024 averaged 24 vendors per week
- 2025 averaging 35 vendors per week

Facade Grants

- Main St. Advisory Board awarded five grants this year for a total of \$17,750

Main St. Accreditation

- Missed accreditation by less than .5 point
- Current status is Affiliate, expect Accreditation status next year



FY25-26 Budget Request

MAIN STREET	FY24-25	FY25-26
<i>Personnel</i>	<i>\$89,948</i>	<i>\$94,505</i>
<i>Supplies</i>	<i>\$30</i>	<i>\$3,200</i>
<i>Repair & Maintenance</i>	<i>\$350</i>	<i>\$4,200</i>
<i>Contracted Services</i>	<i>\$158,650</i>	<i>\$82,950</i>
<i>TOTAL</i>	<i>\$249,248</i>	<i>\$184,855</i>
		-25.83% -7.22% (w / o Tourism Board)

*FY25-26 budget reflects \$50,000
Tourism Board funding transferred
from Main Street to Tourism*



A City With Heart



Fishing Lure & Tackle Show

- 40 vendors
- 30 tackleboxes given away to kids/students
- 40 hotel rooms w/71 total overnight stays

Festival of the Arts

- Increased vendors from 44 to 59

Dallas Travel Show

- Contributed to over 600 bags handed out in March

Northeast Texas Tourism Council

- Hosted May meeting in Greenville
- Developing tourism activities like the Gussie Nell Davis Trail w/regional partners

Promoting Greenville

- Dallas Stars & Mavericks Yearbooks
- County Line Magazine
- Travel Section of Dallas Morning News & Wall Street Journal





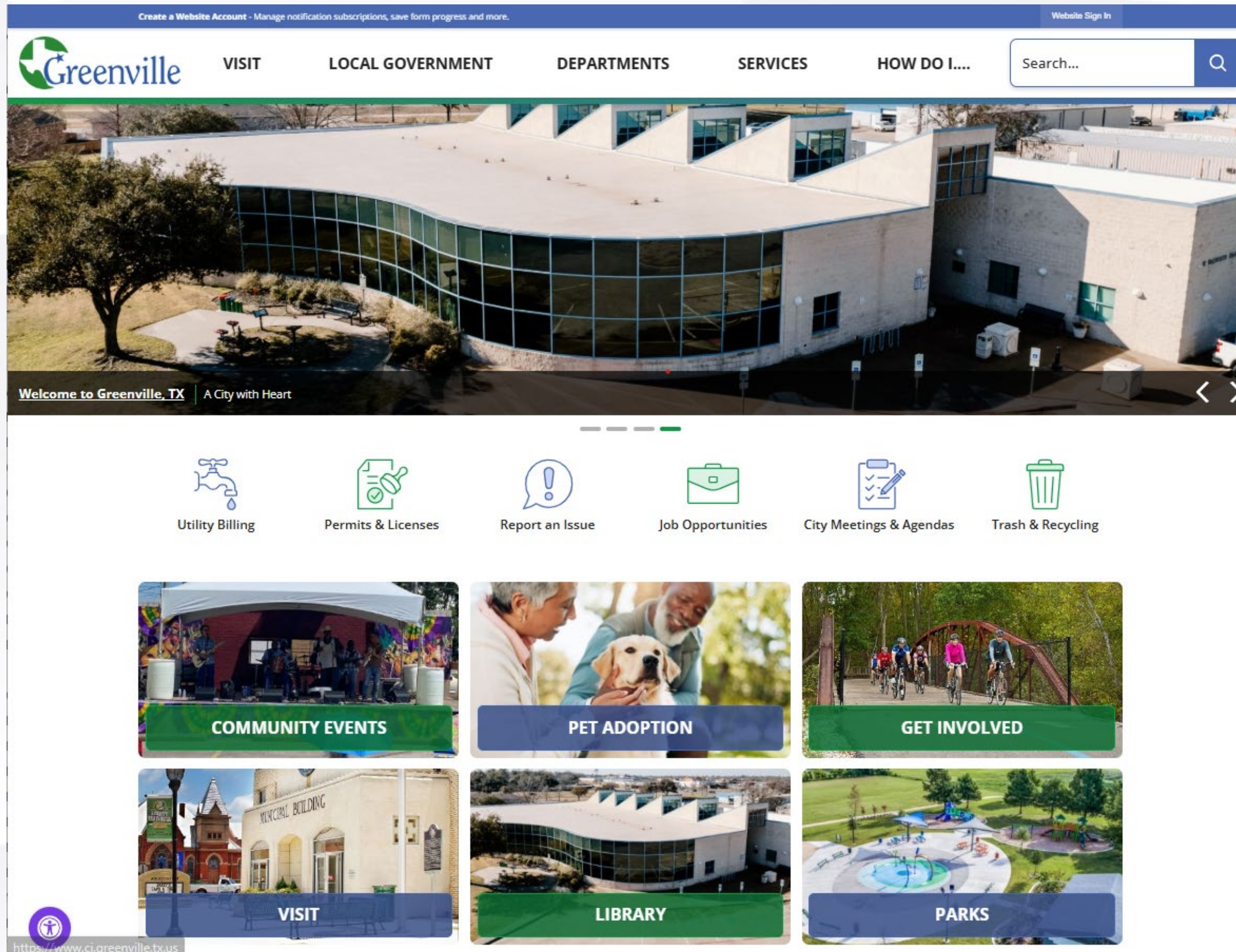
A City With Heart

FY25-26 Budget Request

TOURISM/CVB	FY24-25	FY25-26
<i>Personnel</i>	<i>\$147,154</i>	<i>\$154,412</i>
<i>Supplies</i>	<i>\$750</i>	<i>\$725</i>
<i>Repair & Maintenance</i>	<i>\$0</i>	<i>\$350</i>
<i>Contracted Services</i>	<i>\$215,500</i>	<i>\$303,375</i>
<i>TOTAL</i>	<i>\$363,404</i>	<i>\$458,862</i>
		<i>26.27%</i> <i>12.51% (w / o Tourism Board)</i>

Contracted Services increase includes \$18,000 for Placer.ai, a data analytics tool measuring foot traffic

FY25-26 budget reflects \$50,000 Tourism Board funding transferred from Main Street to Tourism



Website Redesign

- Working with CivicPlus on full redesign
- Launch date - July 30

City Branded App

- GVIE (GreenVille Information & Events)
- Launch date - July 30

Seasonal Spotlight

- Quarterly flyer featuring city events in GEUS bill

Neighborhood Walks

- Heart to Heart Walk program to connect directly with citizens quarterly

Video Programming

- Working with Celebrate Media to develop video programming for city



FY25-26 Budget Request

COMMUNICATIONS	FY24-25	FY25-26
<i>Personnel</i>	<i>\$81,896</i>	<i>\$86,224</i>
<i>Supplies</i>	<i>\$0</i>	<i>\$200</i>
<i>Repair & Maintenance</i>	<i>\$0</i>	<i>\$0</i>
<i>Contracted Services</i>	<i>\$0</i>	<i>\$7,000</i>
<i>TOTAL</i>	<i>\$??</i>	<i>\$93,224</i>
		N/ A



Volunteers

- 1,243 volunteer hours (Oct-Feb)

Community Events

- Black History Month, GCS Christmas, Greenville Theatre Works, Greenville Harmony Chorus, The Voice of Hunt County

Educational Events

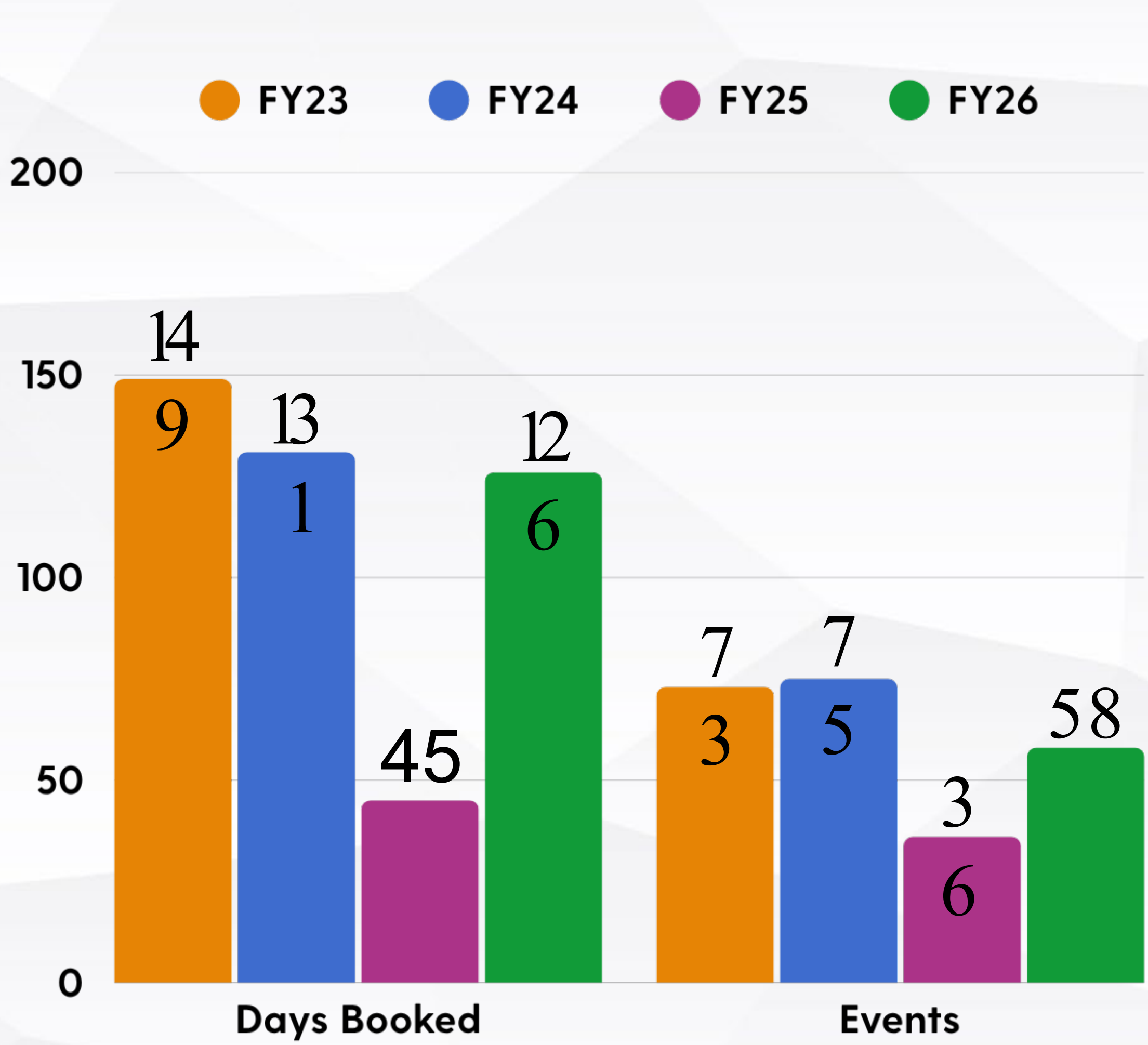
- Texas Shakespeare & ETAMU Band
- 2025-2026: including Ballet Frontier of Texas & Texas Comedies

Coming FY25-26

- Greenville Chamber Music Society, Greenville Pops Orchestra, Piano Competition
- Gene Watson, John Conlee, Marty Stuart, Crystal Gayle, Ambrosia

GMA Tech Upgrades

- Closed since February - reopen in October
- Open House/Grand Opening Sept. 25





FY25-26 Budget Request

VENUE MANAGEMENT	FY24-25	FY25-26
<i>Personnel</i>	<i>\$187,666</i>	\$253,818
<i>Supplies</i>	<i>\$5,400</i>	\$8,900
<i>Repair & Maintenance</i>	<i>\$35,000</i>	\$35,200
<i>Contracted Services</i>	<i>\$174,500</i>	\$298,000
<i>TOTAL</i>	<i>\$402,566</i>	\$595,918
		48.03%

Personnel increase includes \$49,311 if Box Office Coordinator moves from PT to FT

FY24-25 budget was cut significantly due to tech upgrade installations and venue being closed for seven months



ORIGINAL WOODEN GRID



NEW STEEL GRID



NEW TECH DESK



Questions

