



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 Tem	Place 2
Philip R. Spencer	Place 3
Larry P. Davis	Place 4
Ben Collins	Place 5
Kenneth Freeman	Place 6

Work Session Agenda

June 9, 2026

4:00 PM

1. **Call to Order**
2. **Items to be Discussed**
 - A. A. Parks and Recreation Department (*Brett Quarles, Director of Parks and Recreation*)
 - B. Community Engagement Department — GMA/CVB/Tourism/Main Street (*Micah McBay, Community Engagement Director*)
 - C. Library (*John Hayden, Library Director*)
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**

PARKS & RECREATION BUDGET PRESENTATION

■ FY 2026-2027



STRONGER PARKS
BETTER SPACES



ENGAGED COMMUNITY
CONNECTED LIVES



HEALTHY PEOPLE
ACTIVE FUTURES



SUSTAINABLE TODAY
THRIVING TOMORROW



VISION & MISSION

Parks & Recreation Department | FY 26-27



VISION

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



MISSION

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



Key Takeaway: Our Mission Guides How We Serve, And Our Vision Defines Where We Are Going.

PRESENTATION OVERVIEW

A Comprehensive Look At Where We Are, What Changed, What We Are Requesting, And What It Supports.



WHERE WE ARE NOW?

Department Snapshot,
Current Services, And
Facilities
We Manage.



WHAT HAS CHANGED?

Major Accomplishments,
Growth Areas, And New
Operational
Responsibilities.



WHAT WE ARE REQUESTING?

Personnel, Capital,
And Budget
Priorities.



WHAT DOES IT SUPPORT?

Improved Service
Delivery, Safer Facilities,
Stronger Programs, And
Long-Term Sustainability.



WHERE WE ARE NOW

A Snapshot Of Today's Operations, Services, And Facilities.



**Department
Snapshot**



**Current
Services**



**Facilities
We Manage**

DEPARTMENT SNAPSHOT



AMENITIES

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



MOWING

- **Contracted Services:**
- 110 AC of Park Space
- 2 Cemeteries
- 344 AC of ROW
- 1 Animal Control
- 5 Fire Facilities
- 3 Police Facilities
- 1 Civic Center
- 1 Golf Course
- 2 Recreation Centers



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**
- 18 FTEs
- 52 PTEs
- **Administrative Services**
- 6 FTEs
- **Park Services**
- 14 FTEs
- 3 PTEs

PARKS & RECREATION DEPARTMENT

FY 26-27 Organizational Chart



38

Full-Time Employees



73

Part-Time Employees



26

PRN (As Needed)



111

Total Staff

PRN roles are included within part-time staffing totals.

 **Director**



Assistant Director
(Recreation)



Operations
Specialist (Rec)



Park Planner



Marketing &
Event Coordinator



Operations
Specialist (Parks)



Assistant Director
(Parks & Golf)

**SportsPark
Center Manager**

**Reezy Davis
Center Manager**

Parks Manager

**Golf Course
Manager**

**Athletic
Supervisor**

**Recreation
Supervisor**

**Aquatic
Supervisor**

 **Recreation
Coordinator**

**SportsPark
Supervisor**

**Parks
Supervisor**

 **Pro Shop
Attendant**

 **Athletic
Coordinator**

 **Recreation
Coordinators
A-B**

 **Aquatic
Coordinator**

**Tier 1 Part-Time:
Front Desk (5) + 3 PRN**

 **Turf
Coordinator**

 **Turf & Landscape
Coordinator**

 **Course
Technician**

 **Athletic
Specialists
A-C**

**Tier 1 Part-Time:
Front Desk (10) + 3 PRN**

Concessions (5) + 2 PRN

**Tier 2 Part-Time:
Child Watch (7) + 2 PRN**

Counselors (8) + 2 PRN

**Tier 2 Part-Time:
Gym / Fitness (4) + 1 PRN**

**Tier 2 Part-Time:
Gym / Fitness (4) + 1 PRN**

 **Recreation
Specialist C**

**Tier 1 Part-Time:
Lifeguards (11) + 6 PRN**

**Tier 2 Part-Time:
Lifeguards (8) + 5 PRN**

**Tier 2 Part-Time:
Head Guards (5) + 2 PRN**

**Tier 2 Part-Time:
Head Guards (5) + 2 PRN**

Lifeguard w/ WSI (7)

Lifeguard w/ WSI (7)

Lifeguard w/ WSI (7)

Lifeguard w/ WSI (7)

 **Aquatic
Technician**

 **Recreation
Specialists
A-B**

 **Turf Technician
A-B**

 **Park Facility
Coordinator**

 **Irrigation
Technician**

 **Park Technician II**

**Tier 2 Part-Time:
Course Aide (3)**

DEPARTMENTAL RESPONSIBILITIES

Parks & Recreation Department | FY 26-27

**RECREATION SERVICES**

 Admin

 Sponsorships

 Recreation Centers • Customer Service • Registration • Indoor Reservations / Set Up • Memberships • Inquiries	 Programs & Activities • Seniors • Recreation • Camps • Instructors	 Athletic Programs • Youth • Adult • Practice & Games • Leagues & Tournaments • Camps & Clinics	 Aquatics • Programs • Activities • Classes & Lessons • Splash Pads
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**ADMINISTRATIVE SERVICES**

 Reservations

 Cemetery Management

 Finance • PCard Statements • Invoices • Purchasing • Contracts • Payroll	 Personnel • Interviews • Onboarding • Payroll • Incident Reports • Ticket Issues	 Marketing & Events • Website & Social Media • Advertising • Sponsors / Partnerships • Community & Holiday Events • Recreation Events • City Entrance Signs	 Park Planning • Planning & Design • Project Management & Construction • Community Engagement & Outreach • Research & Analysis • Parkland Dedication
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**PARK SERVICES**

 Admin

 Customer Service

 Turf & Landscape • Park Contract Mowing • Cemetery Contract Mowing • ROW Contract Mowing • Litter Control • City Entrances • Landscape	 Facility & Amenity • Outdoor Reservations / Set Up • Equipment Maintenance • Amenity Inspections • Restroom & Playground • Assist with Splash Pads • Cemeteries	 SportsPark • Athletic Field Maintenance • Common Area & Landscape • Irrigation • Fertilization / Spraying • Practice, Game & Tournament Set-Up	 Golf Course • Course Maintenance • Pro-Shop Operation • Memberships • Tournaments & Events • Fertilization & Spraying • Irrigation
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WHAT HAS CHANGED

Key Changes, Expanded Responsibilities, And Growth Since Last Year.



Major
Accomplishments



Expanded
Footprint



Operational
Growth

KEY CHANGES

1

Capital Projects Are Becoming Active Facilities

2024 GO Bond projects are moving from construction and development into daily operations, staffing, programming, and maintenance.

2

The Service Footprint Has Expanded

Reecy Davis Center, SportsPark Center, Soccer Field Lights, Event Lawn, and the Skate Park / Pump Track create new public spaces.

3

Staffing Demand Has Increased

Two job fairs yielded 58 part-time employees to support expanded hours, front desk operations, aquatics, gym/fitness areas, events, and programs.

4

Planning Capacity Was Added

The Park Planner position strengthens future parkland planning, trail development, capital project coordination, and growth-related improvements.



Budget Takeaway: The Department is Shifting From Building New Facilities to Operating, Maintaining, and Programming Them Sustainably.

KEY ACCOMPLISHMENTS



Reecy Davis Center Reimagined

Completed major improvements and repositioned the center to support expanded recreation, community access, and year-round programming.



New Facilities and Amenities Added

Advanced major bond-related improvements including SportsPark Center, soccer field lights, event lawn, and the skate park / pump track.



Programming and Community Reach Expanded

Continued growth in athletics, recreation, aquatics, senior programming, and special events to serve more residents across the community.



Operational Capacity Strengthened

Added planning and staffing support, improved internal operations, and built the foundation needed to sustain a growing parks and recreation system.



Accomplishment Takeaway: The Department Has Successfully Expanded Facilities, Programming, and Organizational Capacity to Support Continued Growth.



WHAT WE ARE REQUESTING

Personnel, Capital Requests, And Budget Priorities For FY 2026–2027.



Personnel



Capital
Requests



Budget
Priorities

BUDGET REQUEST

FY 2026–2027 Summary



FY 26–27 STAFF REQUEST

REC FUND: PART-TIME EMPLOYEES

SPC: (5) CONCESSIONS + 2 PRN

RDC: 2 PRN



GENERAL FUND CAPITAL

- **Mower Lift GL9**

Purchase Price	\$12,748.00
Leased Price	\$3,495.43
- **JD 406GR Turf Tractor**

Purchase Price	\$64,520.25
Leased Price	\$13,488.00
- **Graco Lazer Line Painter**

Purchase Price	\$16,949.39
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- **Perry Weather Splash Pad System**

Purchase Price	\$14,800
\$9,600 Annually	\$18,600
- **Civic Center Electronic Sign Rock Work**

Purchase Price	\$18,000
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GOLF FUND CAPITAL

- **7700A Fairway Mower (Replacement)**

Purchase Price	\$89,867.72
Leased Price	\$20,297.25
- **2700 Triplex Greens Mower (Replacement)**

Purchase Price	\$60,926.92
Leased Price	\$13,760.77
- **Turfco Torrent Blower**

Purchase Price	\$10,996.00
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- **GR 660 Greens Roller**

Purchase Price	\$25,000.00
Leased Price	\$ 6,854.85



Request Focus : Staffing Support, Replacement Equipment, Service Reliability, and Facility Readiness.

PERSONNEL

FY 2026–2027 Staffing Overview



GENERAL FUND 100

\$4,897,974

35 FT Positions

Parks personnel budget



REC FUND 111

RDC	\$85,027.50	5 PT Positions
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SPC	\$1,137,461.85	60 PT Positions
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Total: \$1,222,489.35 – 70 PT Positions



FY 25–26 Rec Fund PT staffing was budgeted at only 500 hours because construction was not yet completed.



GOLF FUND 400

\$623,731

3 FT + 3 PT Positions

Golf personnel budget



Personnel Takeaway:

FY 26–27 staffing reflects full operational support for parks, recreation centers, and golf, with Rec Fund growth driven by facilities coming online after construction delays in FY 25–26.

GENERAL FUND 100

FY 2026-2027 Budget Highlights



FY 25-26 Budget

\$1.47M



FY 26-27 Proposed

\$1.76M



Increase

\$296,591



Change

+20.2%



Budget Highlights

- Increased support for contracted mowing and landscape maintenance.
- Continued investment in playground repairs, trash receptacles, and athletic field upkeep.
- Higher building maintenance needs, including city facility support and seasonal lighting.
- Supports parks, splash pads, cemeteries, rights-of-way, and public amenities.



Key Driver: Transitioning More Facilities And Amenities Into Ongoing Operations And Maintenance.



FY 25–26 Budget

\$491,000



FY 26–27 Proposed

\$845,482



Increase

\$354,432



Change

+72.2%



Proposed Revenue FY 26–27: \$2.98M

Up 73.9% From FY 25–26



BUDGET HIGHLIGHTS

- Supports full-year operation of Reecy Davis Center and SportsPark Center.
- Growth in memberships, rentals, aquatics, camps, and concessions.
- Higher costs for youth sports supplies, uniforms, and game officials.
- Added budget for resale items, contracted services, and expanded programming.



Key Driver: Expanded Facilities, Year-Round Programming, And Increased Service Levels.

GOLF FUND 400

FY 2026–2027 Budget Highlights



FY 25–26 Budget

\$348,988



FY 26–27 Proposed

\$335,118



Decrease

-\$13,870



Change

-4.0%



Projected Revenue FY 26–27: **\$348,184**
Down 11.7% From FY 25–26



Budget Highlights

- Supports course operations, irrigation, grounds care, and clubhouse upkeep.
- Ongoing lease expenses remain a major operating driver.
- Equipment priorities include a fairway mower, triplex greens mower, blower, and greens roller.
- Maintains pro shop, merchandise, and course maintenance supplies.



Key Driver: Equipment Replacement And Maintaining Course Conditions.



WHAT IT SUPPORTS

How The Budget Request Supports Operations, Facilities, And Programs.



**Service
Delivery**



**Safer
Facilities**



**Stronger
Programs**

WHAT IT SUPPORTS

The FY 2026–2027 request strengthens daily operations and protects the City’s investment.

1

Improved Service Delivery

- Expanded recreation center operations
- Consistent front desk, rentals, concessions, and program support
- Reliable service levels for residents

2

Safer Facilities

- Upkeep of parks, centers, splash pads, trails, and athletic spaces
- Support for equipment, lighting, grounds, and public amenities
- Improved facility readiness

3

Stronger Programs

- Youth athletics, recreation programs, aquatics, senior programs, and events
- Expanded programming across multiple facilities
- Improved response to community demand

4

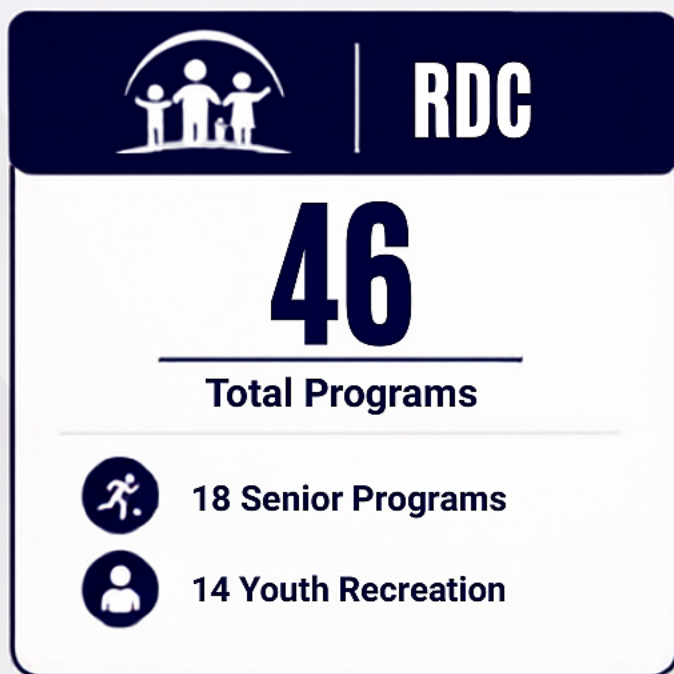
Long-Term Sustainability

- Moves new facilities into ongoing operations
- Supports staffing and replacement equipment
- Protects parks and recreation assets

Support Takeaway The Request Improves Service Delivery, Strengthens Facilities, Supports Programs

PROGRAMS & EVENTS

FY 2026–2027 Planned Offerings



Programming Takeaway:

Expanded Offerings Across RDC, SPC, And Department-Wide Events Include Athletics, Aquatics, Recreation, Senior Programming, And Special Events.



PARKLAND DEDICATION

District Balances, Available Funds, City Match, And Planning Priorities.



**District
Balances**



**Available
Funds**



City Match

PARKLAND DEDICATION

Growth-Related Funding For Park Improvements And Community Amenities

01

Purpose

- Supports Growth-Related Park Improvements
- Expands Public Recreation Capacity

02

Eligible Uses

- Park Amenities And Site Improvements
- Recreation Assets And Public Space Enhancements

03

Strategic Value

- Helps Align Improvements With Community Growth
- Supports Long-Term Park Planning

04

Current Focus

- Allocate Funds To Eligible Priority Projects
- Track Commitments And Remaining Availability



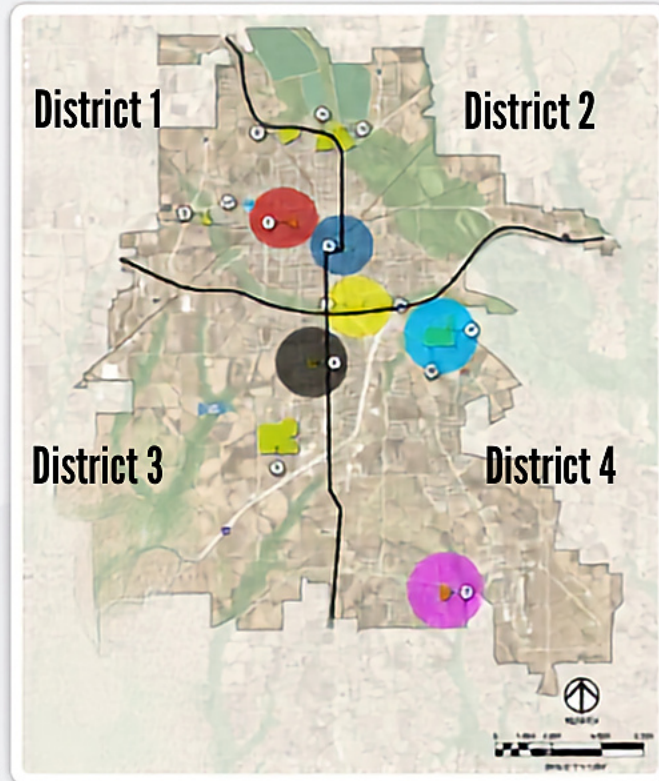
Parkland Takeaway:

Dedicated Funding Helps Deliver Eligible Park Improvements While Supporting Long-Term Community Growth.

PARKLAND DEDICATION

FY 2026–2027 Project Fund Balance Summary

PARKLAND DEDICATION PROJECT FUND BALANCE					
FY	PARK DISTRICT 1	PARK DISTRICT 2	PARK DISTRICT 3	PARK DISTRICT 4	FUND BALANCE ACUTALS
FY 20-21	\$ 2,965.89	\$ 1,077.98	\$ 0.98	\$ 14,121.69	\$ 18,166.54
FY 21-22	\$ 19,626.26	\$ 5,624.40	\$ 21,070.36	\$ (7,045.54)	\$ 39,275.48
FY 22-23	\$ 56,651.33	\$ 15,197.60	\$ -	\$.	\$ 71,848.93
FY 23-24	\$ -	\$ 15,207.24	\$ -	\$ 19,563.56	\$ 34,770.80
FY 24-25	\$ 277,144.97	\$ 50,796.03	\$ 50,796.03	\$ 352,465.35	\$ 731,202.38
Totals	\$ 356,388.45	\$ 87,903.25	\$ 71,867.37	\$ 379,105.06	\$ 895,264.13



Parkland Takeaway:

District-Level Balances Help Guide Future Land Acquisition And Park Investment Priorities Across Greenville.



BOND UPDATE

Recreation Centers Bond Progress, Funding Status, And Remaining Balance.



Project Status



Funding
Summary



Remaining
Balance

BOND FUNDING SUMMARY

Sources And Uses Supporting The Recreation Centers Program



Funding Summary

- | | |
|-------------------------------------|-----------|
| • GO Bond Proceeds | \$65.00M |
| • Bond Interest Received | \$4.80M |
| • Reecy Roof (2023 CO Bond) | \$262,432 |
| • Parkland Dedication Contributions | \$993,254 |

Total Funding	\$70.78M
----------------------	-----------------



Spending Summary

- | | |
|------------------------------------|-----------|
| • Building Construction / Contract | \$59.31M |
| • Owner Direct Purchases | \$3.90M |
| • A/E Fees & Reimbursables | \$5.68M |
| • Professional Services | \$503,341 |

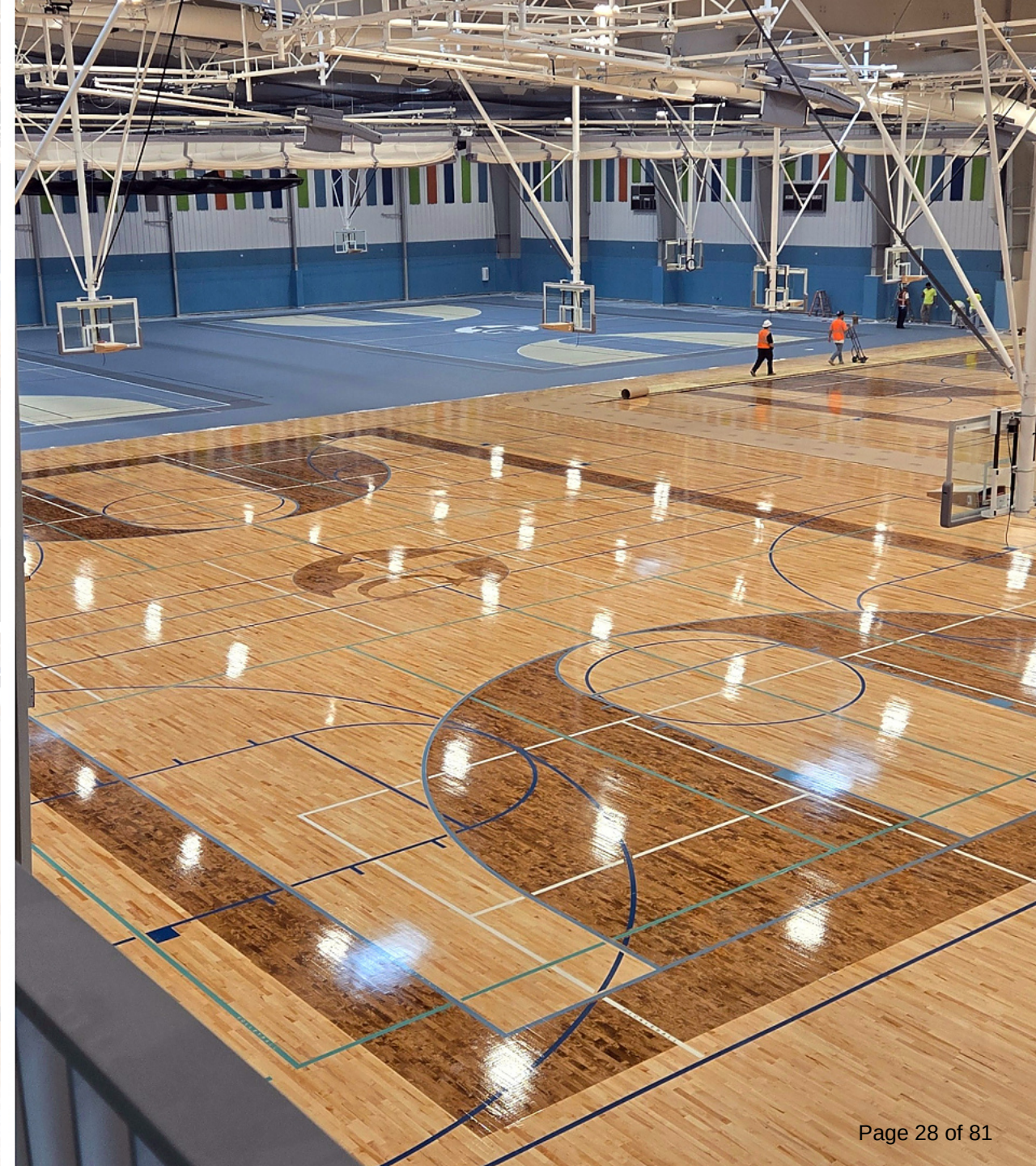
Total Project Cost	\$70.25M
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Bond Status: 99.3% Of Total Funding Is Committed, With The Remaining Balance Reserved For Final Project Needs.





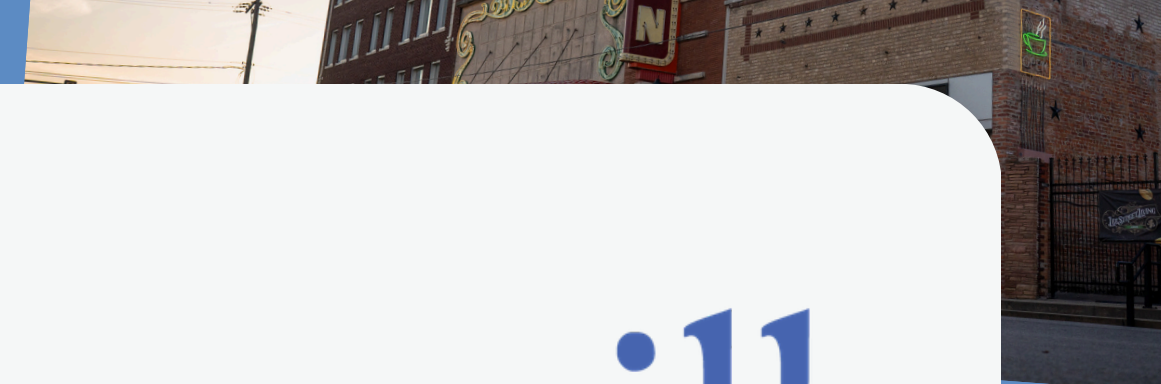




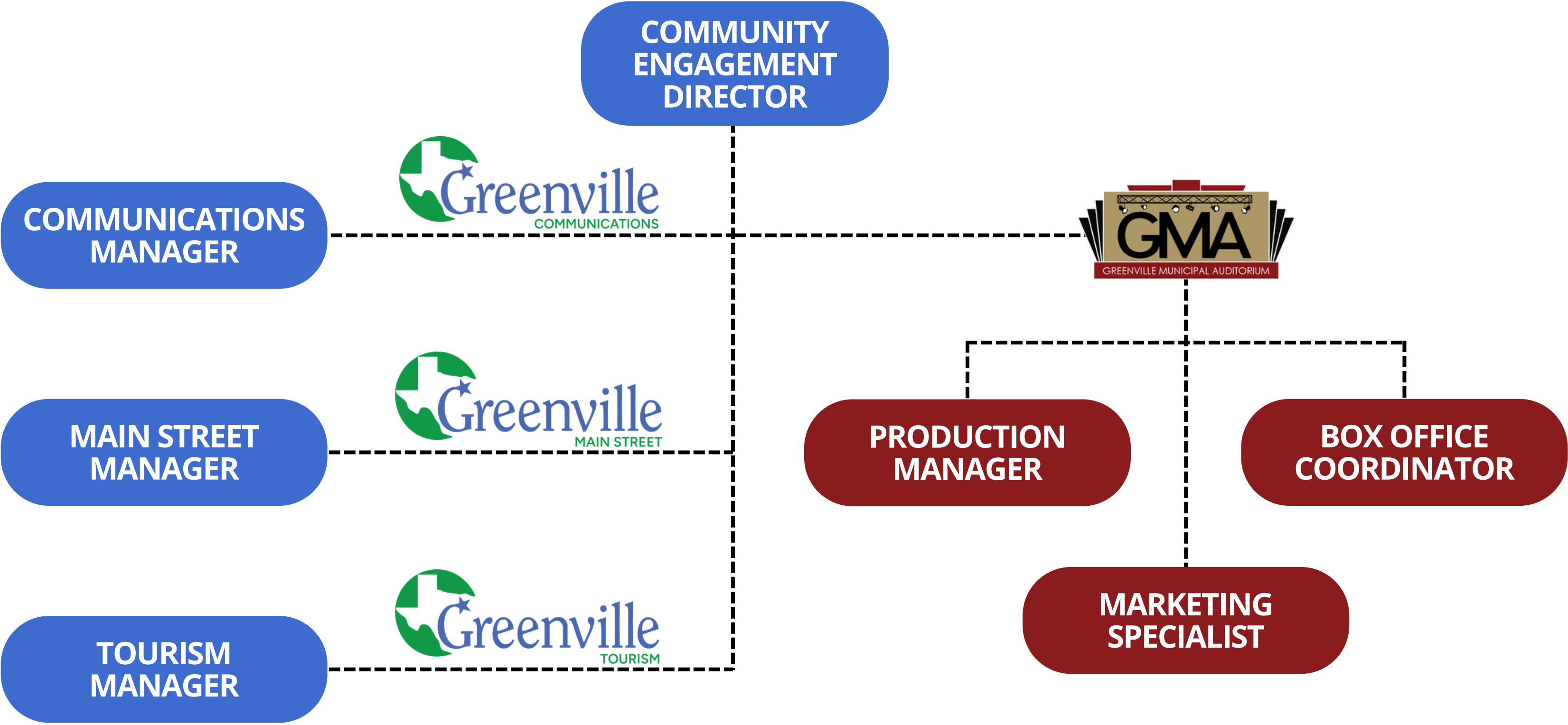




QUESTIONS?



ORGANIZATIONAL CHART





PERSONNEL

FY25-26

7 FTE

FY26-27

6 FTE ● 1 PTE

Eliminated 1 FTE (Community Engagement Specialist) and replaced with 1 PTE (GMA Marketing Specialist)

FY26-27 CAPITAL REQUESTS



GMA DRESSING ROOMS
\$35,000

DIGITAL SIGN AT PD HQ
\$35,000



FY25-26 CIP UPDATES



**LOBBY BATHROOMS
AUGUST INSTALL**

MARKET AWNING





support local
FARMERS



MAIN STREET EVENTS



Christmas Parade
12,000 est. attendance
6.2% increase from 2024



Music at the Market
100 attendees/week
50% increase over 2024



4th of July - Park Street Parade
2,500 est. attendance
6.3% increase from 2024

MAIN STREET EVENTS



Halloween on the Square
5,000 est. attendance
16.7% increase from 2024



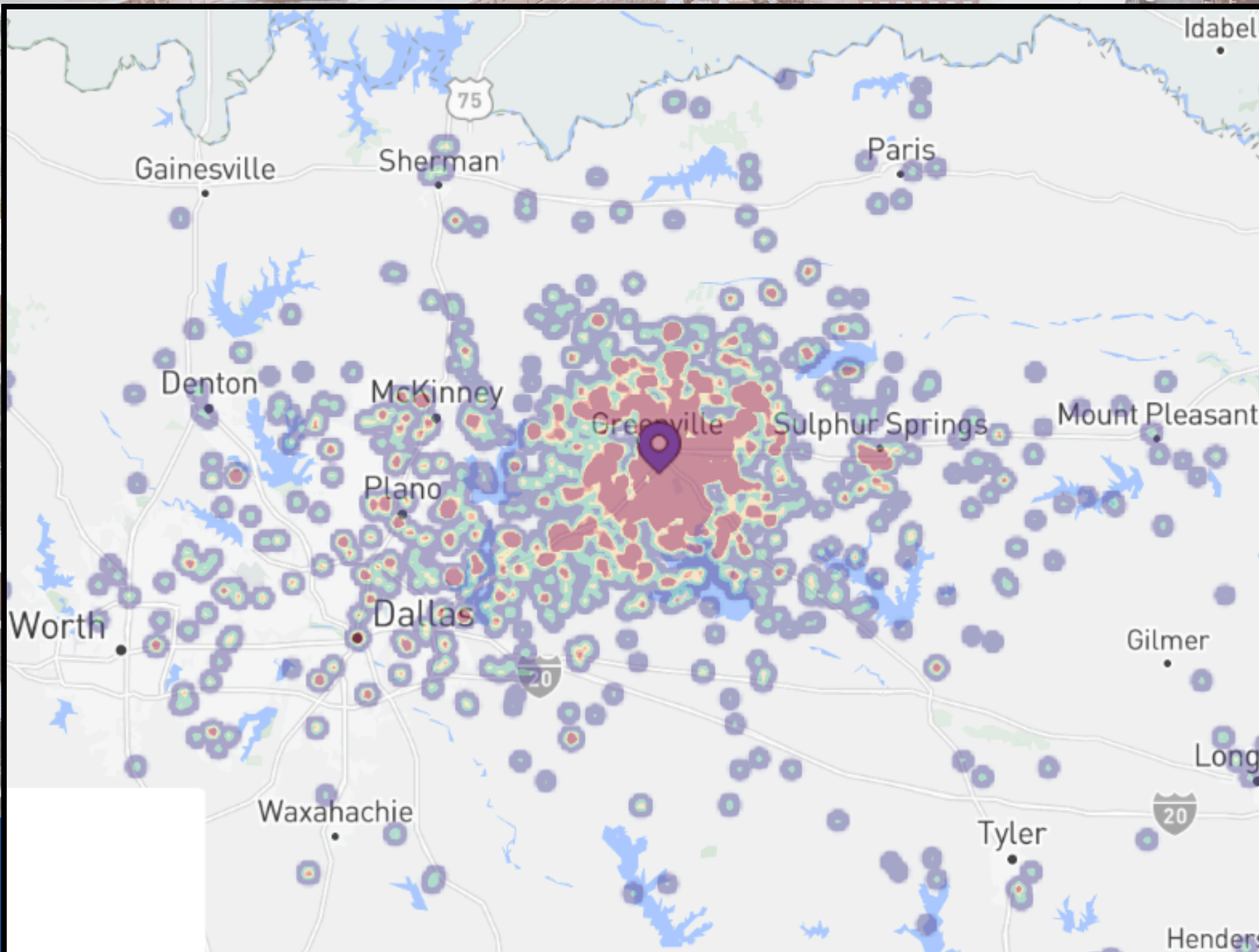
Holiday Market
840 est. attendance
2.9% decrease over 2024



Lee Street Jamboree
2,400 est. attendance
204% increase from 2024

DOWNTOWN GREENVILLE

FARMER'S MARKET REACH & ECONOMIC IMPACT



VISITORS

7,000

VISITS

12,600

Visitors from 11 states outside of Texas

DWELL TIME

35 minutes

VISIT FREQUENCY

1.8

YOY 24

19.2%

YOY 23

39.4%

YOY 22

75.6%

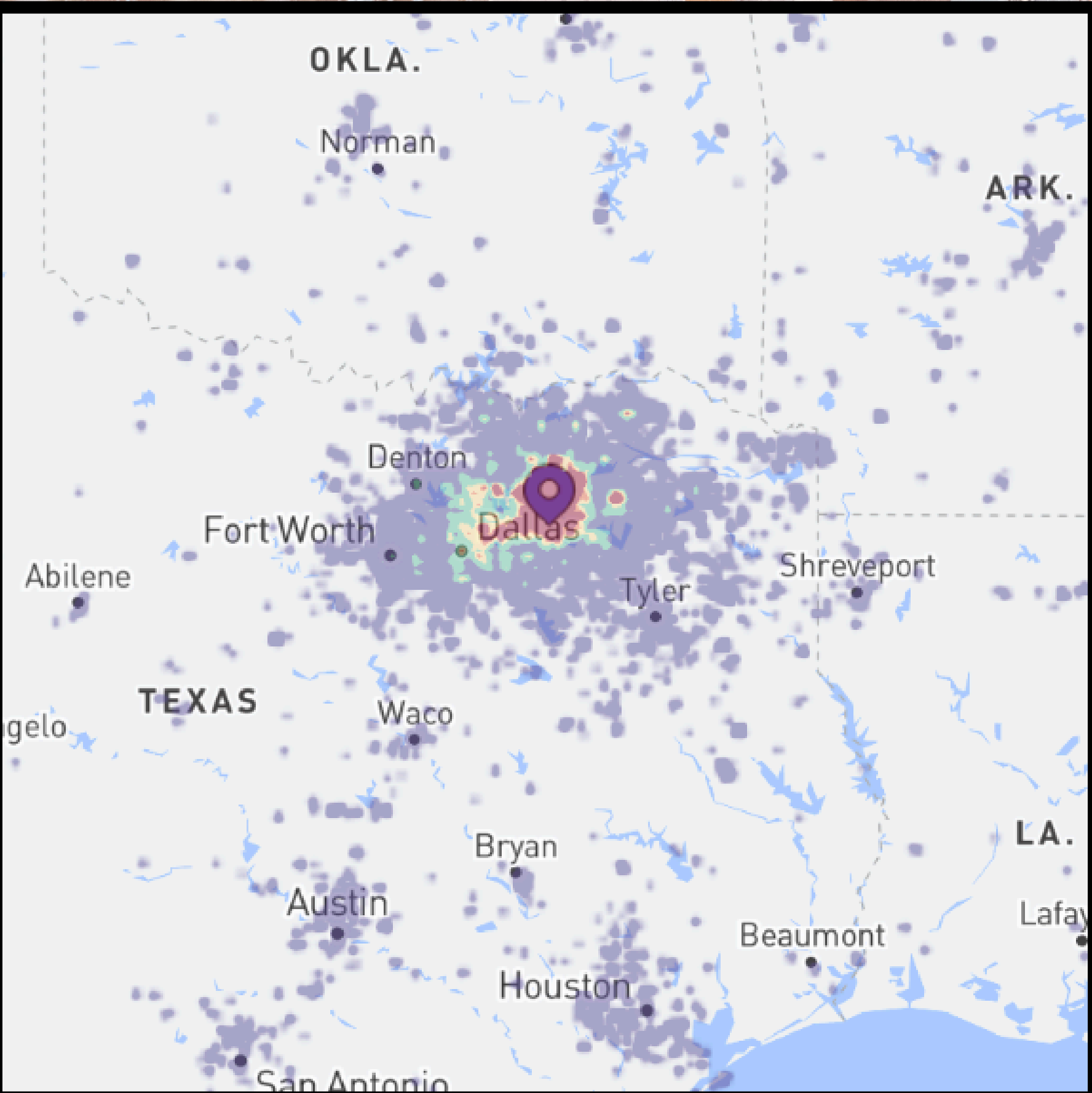
Visitors stayed a minimum of 10 minutes and traveled a minimum of 50 miles

\$189,000

ESTIMATED ECONOMIC IMPACT

Based on average spend of \$15 per visit

MARKET REACH & ECONOMIC IMPACT - 2025



VISITORS
146,000

VISITS
631,900

Visitors from every state other than Delaware & Maine

DWELL TIME
65 minutes

VISIT FREQUENCY
4.3

YOY 24
1.7%

YOY 23
21.7%

YOY 22
18.7%

Visitors stayed a minimum of 10 minutes and traveled a minimum of 50 miles

\$9,478,500
ESTIMATED ECONOMIC IMPACT
Based on average spend of \$15 per visit



FY26-27 Budget Request

MAIN STREET	FY25-26	FY26-27
Personnel	\$94,505	\$98,757
Supplies	\$3,200	\$6,700
Repair & Maintenance	\$4,200	\$200
Contracted Services	\$82,970	\$83,470
TOTAL	\$184,424	\$189,127
		3% increase



TOURISM EVENTS



Taste of Greenville
200+ attendance
\$6,725 raised for FISH



Festival of the Arts
1,400 est. attendance
No change from 2025



Carry the Load
500 est. attendance
First year to support event

TOURISM EVENTS



Fishing Lure & Tackle Show
300 est. attendance
*Show to become
national in 2-3 years*



Edgar Allen Poe Speakeasy
650 est. attendance
*Traveling show coming
back in 2026*



Dallas Travel Show
with NETTC
*1st Place in scans beating
Louisville, KY*



TOTAL CONTENT ENGAGEMENT

=

101,946

Total Actions Taken

101,946



515
Postal Requests



14
PDF Requests



3,489
Website Click-thrus



64,922
Page Views



9,552
Video Views



59
Slideshow Views



3,100
Facebook Click-thrus



2,755
Instagram Click-thrus



315
Content Click Thrus



17,225
Article Views

Total Guides Ordered

529



515
Postal Requests

Average economic impact for each Visitor Guide sent out is \$48.* TourTexas.com has facilitated 529 Visitor Guide requests to Texas travelers on your behalf.

Top Responding States

TX
TEXAS
CA



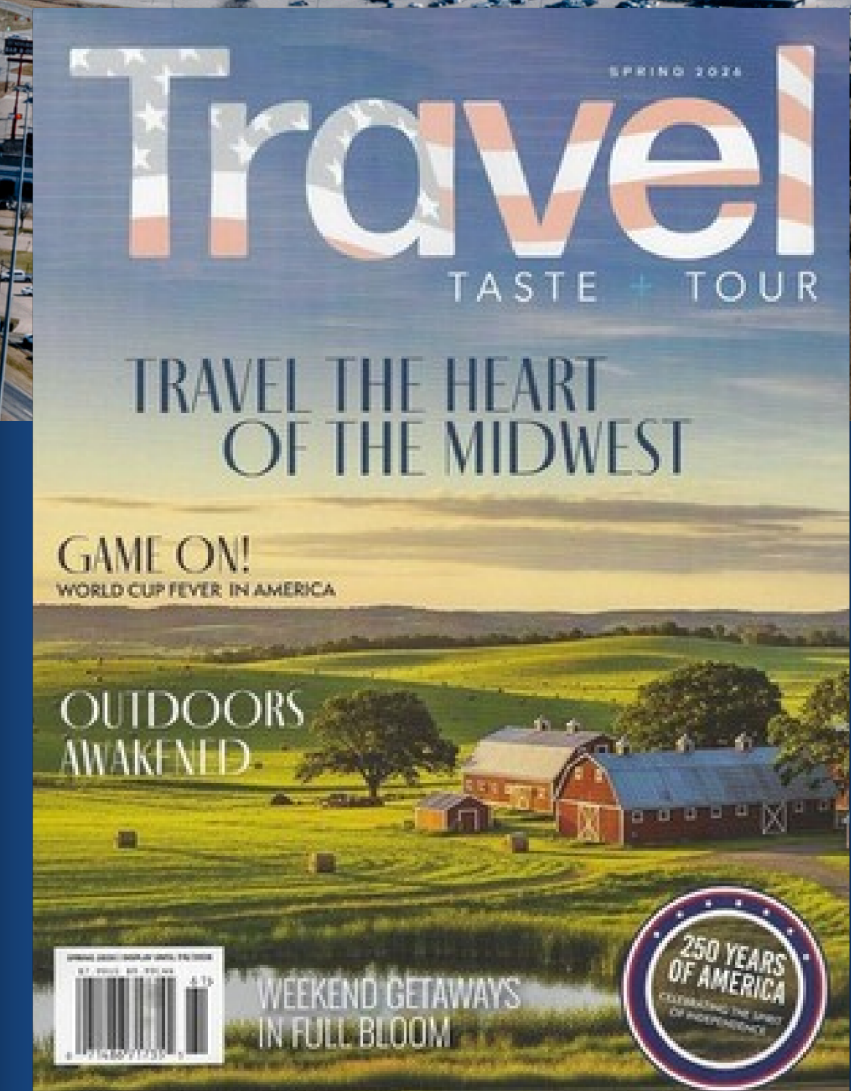
14
PDF Requests

Total Economic impact of those requests
= \$25,392

*Source: DMA West Visitor Guide Readership Study 2022

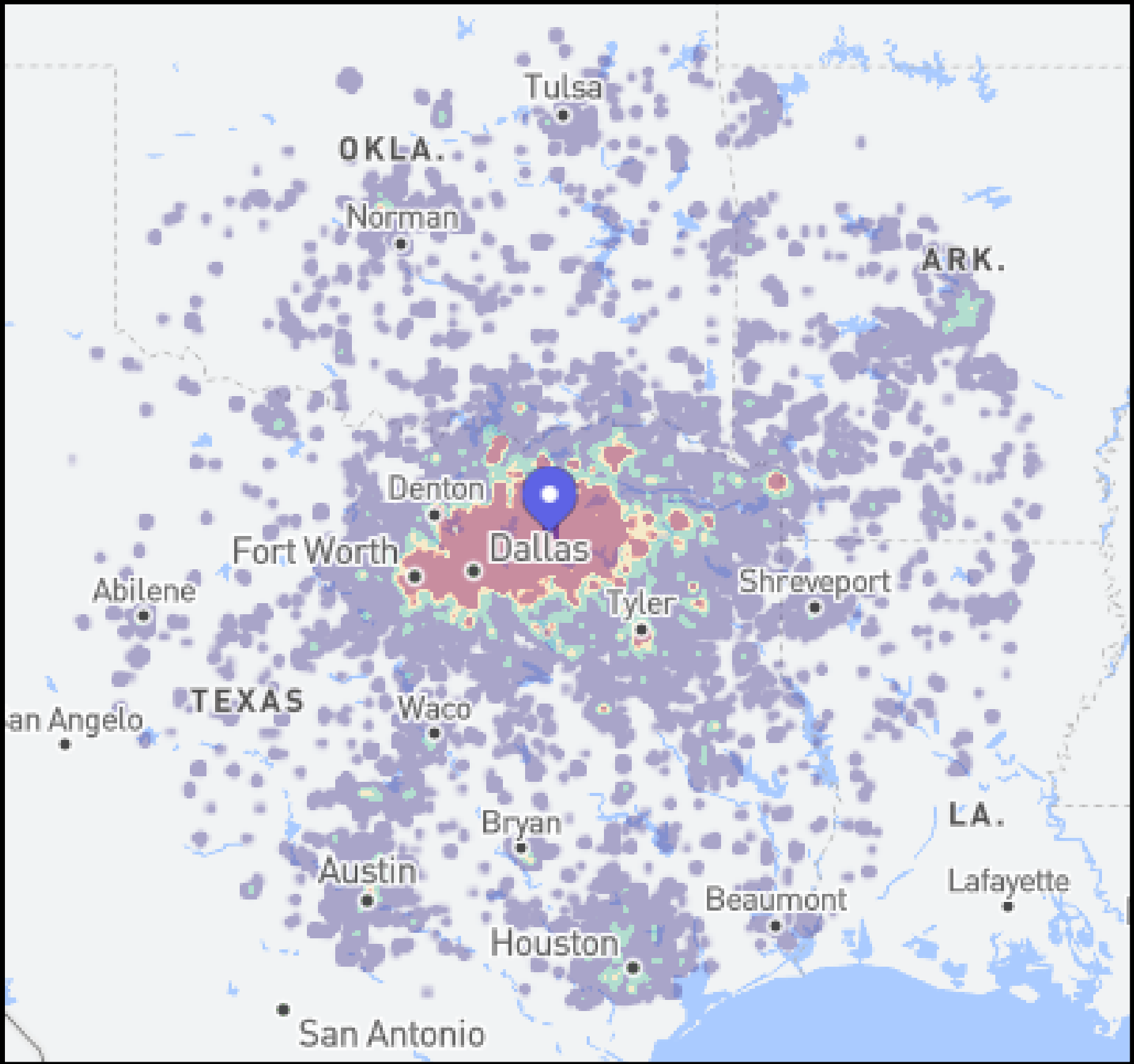
PROMOTING GREENVILLE

Advertising our community to our region, state, and nation



*Multiple digital ad campaigns
run in 2025-26*

GREENVILLE VISITORS - 2025



TOTAL TRIPS

541,100

AVG MONTHLY VISITORS

32,100

Visitors from 36 states & Washington, D.C.

DAY VISITORS

10,700

NIGHT VISITORS

21,500

YOY 24

1.7%

TOP MARKETS

1.DFW 2.TYLER-LONGVIEW
3. HOUSTON. 4.SHREVEPORT

Visitors stayed a minimum of 10 minutes and traveled a minimum of 50 miles

\$35.9 MILLION
ESTIMATED ECONOMIC IMPACT



FY26-27 Budget Request

TOURISM	FY25-26	FY26-27
<i>Personnel</i>	\$154,772	\$162,511
<i>Supplies</i>	\$1,150	\$1,525
<i>Repair & Maintenance</i>	\$350	\$500
<i>Contracted Services</i>	\$303,300	\$306,750
TOTAL	\$459,572	\$471,286
		2.55% increase

FamilyFirst
HOME HEALTH
& HOSPICE

MUNICIPAL BUILDING

2821

Greenville
COMMUNICATIONS



COMMUNICATIONS



Website Updates
Ongoing process to ensure accessibility and ease of use



In-House Studio
Professional filming location upstairs at the GMA



Council Recap Videos
Provides clear, accessible recap for citizens following meetings

COMMUNICATIONS



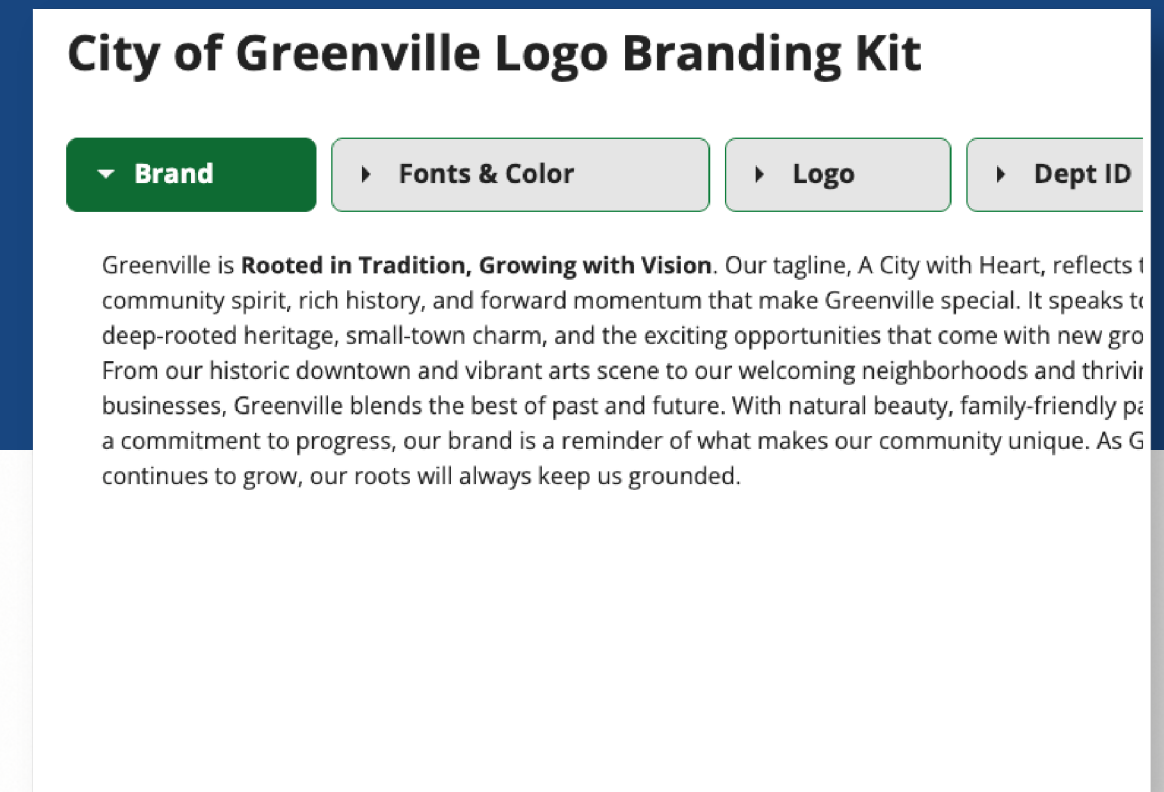
Facebook Presence

Up 7.5% over 2024 & primary engagement point for city



Custom City App

320 registered users & app is utilized for notices of all kinds



Branding Kit for City

Available to city staff online, provides guidelines & files to ensure consistency



COMMUNICATIONS SURVEY

Results represent 59 respondents from January 2026 to March 2026

76%

USE FACEBOOK
FOR CITY INFO

41%

RELY ON WORD OF
MOUTH FOR INFO

59%

RANKED EVENTS &
COMMUNITY
ACTIVITIES AS TOP
PRIORITY

51%

UTILITY
INTERRUPTIONS

46%

EMERGENCY INFO

59%

PREFER UPDATES
“AS NEEDED”

ISSUES/COMPLAINTS

- Prefer a central source for all info
- Weekly/monthly newsletter
- Failure to see Facebook posts or don't have access to Facebook



FY26-27 Budget Request

COMMUNICATIONS	FY25-26	FY26-27
<i>Personnel</i>	\$0	\$104,271
<i>Supplies</i>	\$200	\$5,150
<i>Repair & Maintenance</i>	\$0	\$0
<i>Contracted Services</i>	\$25,000	\$16,425
TOTAL	\$25,200	\$125,846
		399.39% increase





CURRENT & FUTURE HIGHLIGHTS

COMMUNITY CONNECTIONS

The GMA is a regional entertainment destination, a catalyst for the arts, and a strong community partner for local events and organizations

Educational Programming

- Texas Shakespeare
- ETAMU Music
- Texas Comedies
- 2026-27 Programming w/GISD

Community Partnerships

- Greenville Chamber Music Society
- Greenville Theatre Works
- Greenville Harmony Chorus
- Greenville Community Band
- Rhythm in Our Blues/Black History Month
- GISD Events
- Bras for the Cause

GMA Concert Season

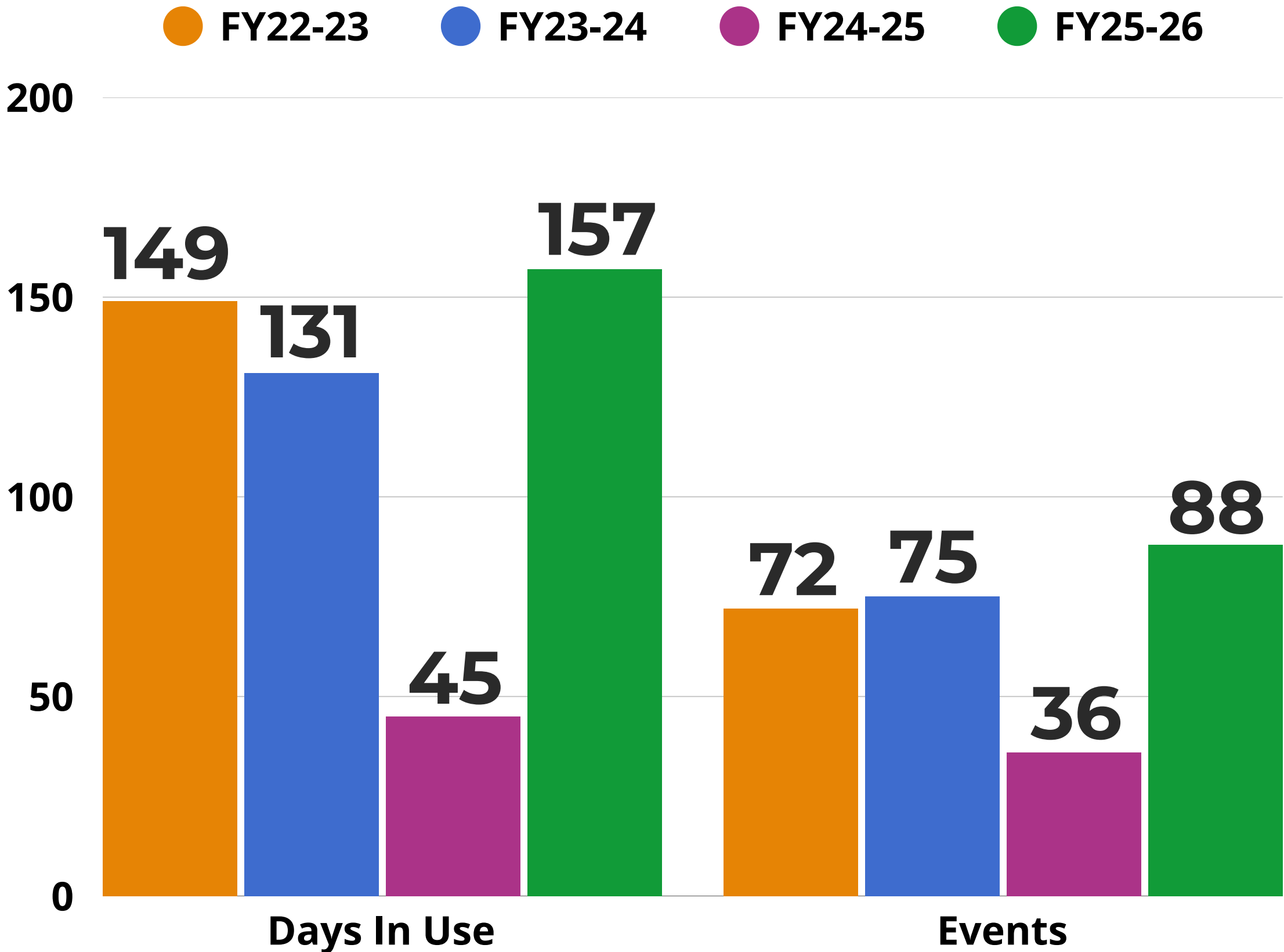
- Replacing Greenville Entertainment Series
- 10 concert season featuring a variety of shows
- Season announce/on sale in July
- Generate revenue and attract new patrons

Tech Upgrades

- New systems functioning well
- Compare favorably to area venues
- Positive feedback from artists and patrons

GMA

YEAR OVER YEAR



15,430

ATTENDEES AS OF JUNE 1

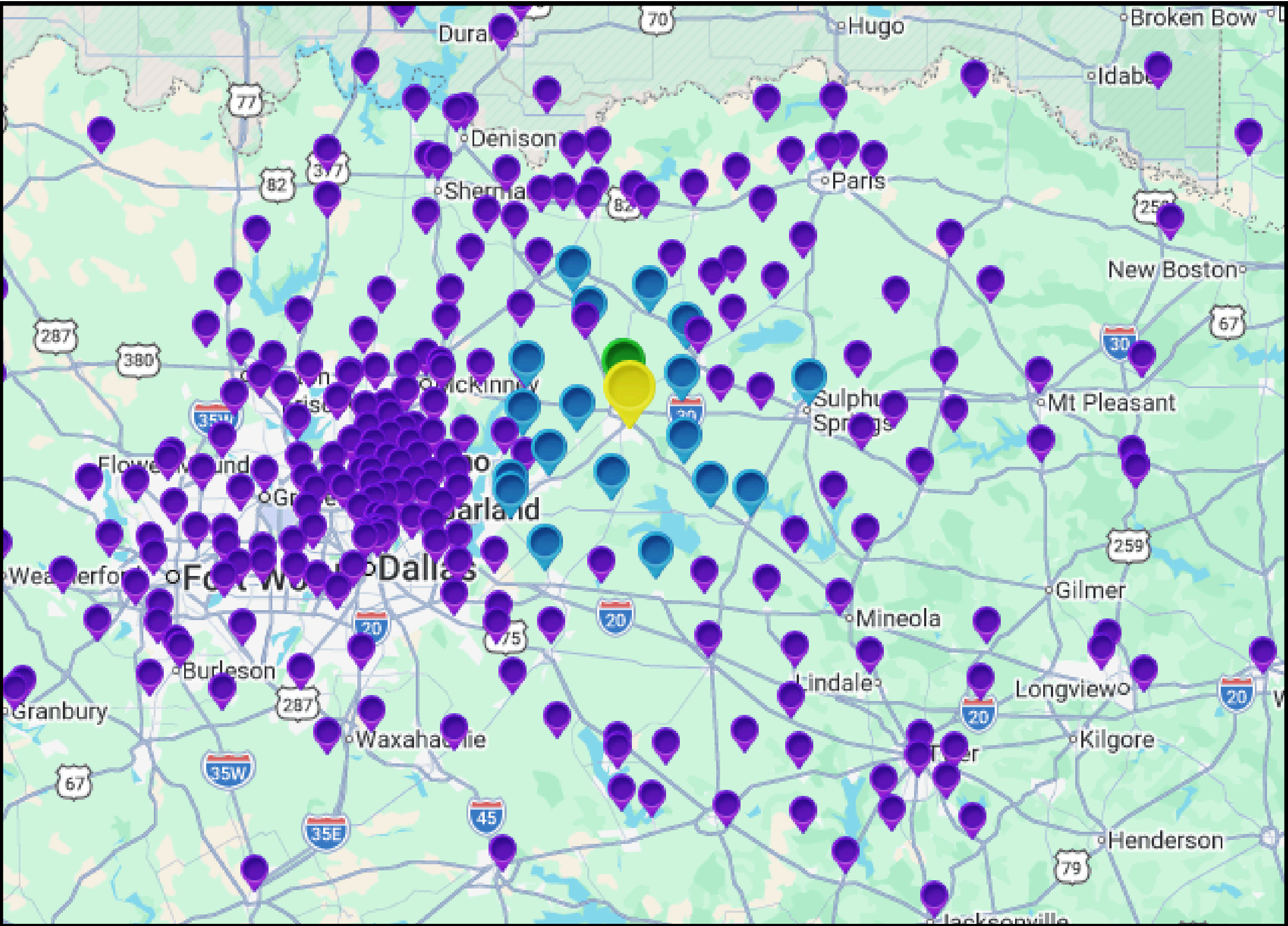
Entertainment industry is down nationwide. Caused by rising prices, economic instability, and market saturation.

1,395 VOLUNTEER HOURS

58 days of time from 31 local volunteer ushers

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MARKET REACH & ECONOMIC IMPACT



RESIDENCE	HUNT COUNTY	51.4%
	OUTSIDE HUNT COUNTY	48.6%

\$1,100,000

ESTIMATED ECONOMIC IMPACT

Includes \$403,504 in direct ticket sales which are taxable

PATRON SURVEY RESULTS

Results represent 270 respondents from January 2025 to May 2026

86

4.7

Out of 5 Stars

4.9

Out of 5 Stars

4.6

Out of 5 Stars

4.9

Out of 5 Stars

4.9

Out of 5 Stars

**NET PROMOTER
SCORE**

*Top quartile is 77 for
Music/Entertainment*

**OVERALL GMA
EXPERIENCE**

**CLEANLINESS OF
THE GMA**

**QUALITY OF THE
SHOW**

**BOX OFFICE
EXPERIENCE**

**VOLUNTEER
USHERS**

ISSUES/COMPLAINTS

- Parking clearly the top issue
- Expanded marketing efforts to reach patrons
- More shows and more variety



FY26-27 Budget Request

VENUE MANAGEMENT	FY25-26	FY26-27
<i>Personnel</i>	\$253,241	\$265,903
<i>Supplies</i>	\$8,900	\$6,300
<i>Repair & Maintenance</i>	\$35,200	\$35,200
<i>Contracted Services</i>	\$298,000	\$497,000
TOTAL	\$595,341	\$804,403
		35.12% increase

DEPARTMENTAL IMPACT

Estimated attendance & Economic Impact for Department

\$43.4
MILLION

**ECONOMIC
IMPACT**

42,110

**ATTENDEES AT
DEPARTMENT EVENTS**



QUESTIONS

W. WALWORTH HARRISON PUBLIC LIBRARY



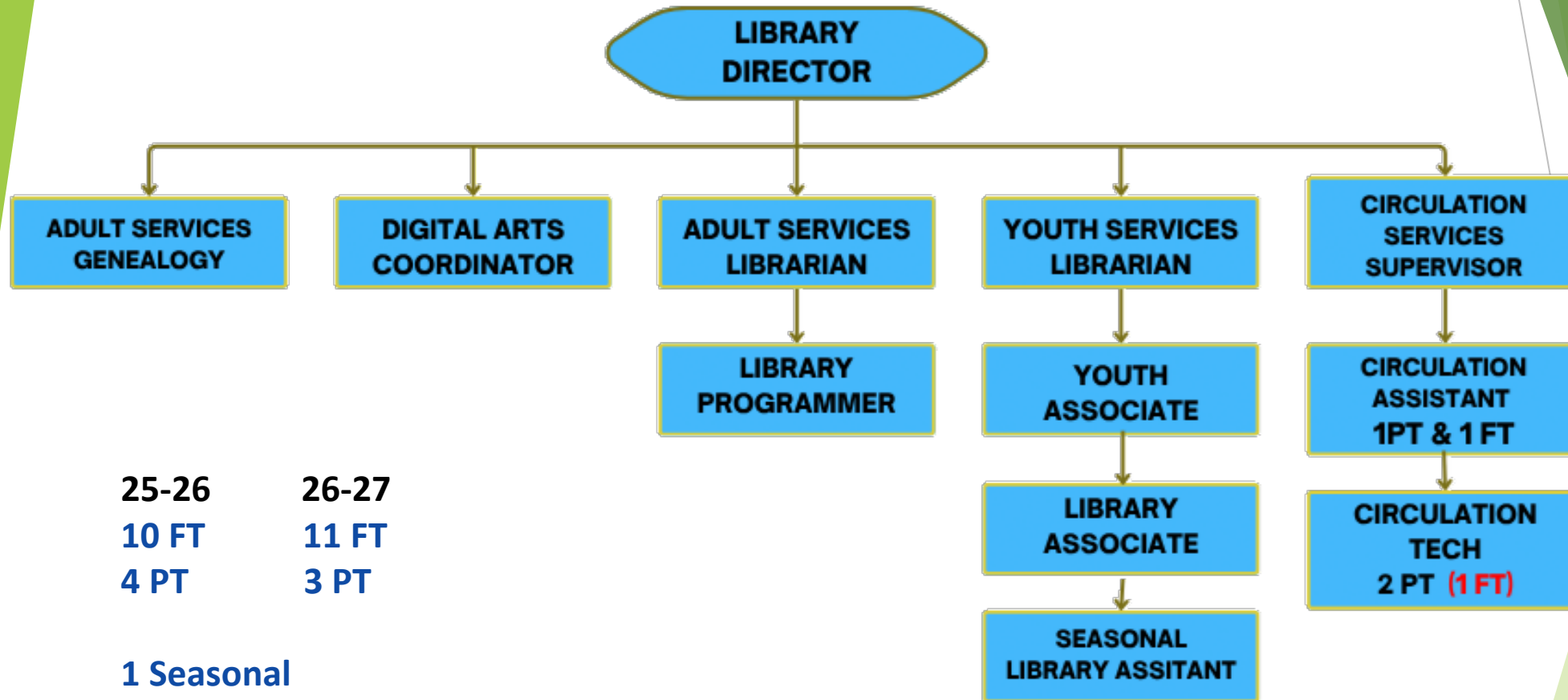
LIBRARY MISSION STATEMENT

**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.**

LIBRARY ORGANIZATIONAL CHART



ACCOMPLISHMENTS



An award-winning Library
by TMLDA for over 18 years!

F.L. Young Foundation:
\$8,000

TSLAC LIFI Grant: \$11,490

New Furniture: \$79,000



LIBRARY SERVICES

- CIRCULATION
- YOUTH
- ADULT
- NORTHEAST TEXAS HISTORY & GENEALOGY CENTER
- DIGITAL ARTS LAB

CIRCULATION SERVICES



LIBRARY VISITS

24/25: **111,732**

Oct-May:

106,129

CHECKOUTS

24/25: **175,802**

Oct-May:

187,814

NEW CARDS

24/25: **1,995**

Oct-May: **1,133**

Digital Resources

TexShare Databases

Blackstone Audio

Libby

Hoopla

NewsBank

Parent TV

Cloud Library



YOUTH SERVICES (0-17)

COMPUTER USAGE

24/25: Sessions: **1,197** Hours: **651**

Oct-May

Sessions: **1,286** Hours: **632**

Reference

24/25: **870** Oct-May: **303**

PROGRAMS

24/25: **521** with **8,343** attending

Oct-May: **159** with **8,115** attending

Outreach: **20** with **3,830** attending
(Schools, Hunt County Fair, Senior
Resource, etc.)



ADULT SERVICES

COMPUTER USAGE

24/25: Sessions: **6,469** Hours: **4,418**

Oct-May: **3,973** Hours: **3,263**

REFERENCE

24/25: **8,121**

Oct-May: **2,943**

PROGRAMS

24/25: **152** with **2,006** attending

Oct-May: **90** with **2,628** attending



GENEALOGY SERVICES



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

DIGITAL ARTS LAB



Podcasting
Tele-Medicine
Video Conferencing
Gaming
3D Printing
Laser Printing (Glowforge)
Meeting Room
Workshops
Resin Printing
Shush Booths
Fabric Arts

PARTNERSHIPS



EVENTS & PROGRAMS

PROGRAMS

Technology

Seniors

ART

Homeschool

Yoga

Book Club

Gaming

Puzzle Swap

Early Literacy

Kids' Club

Storytimes

Family

Tween

Teen

Adult

Families

EVENTS

Concerts

LITCON

Fantasy Faire

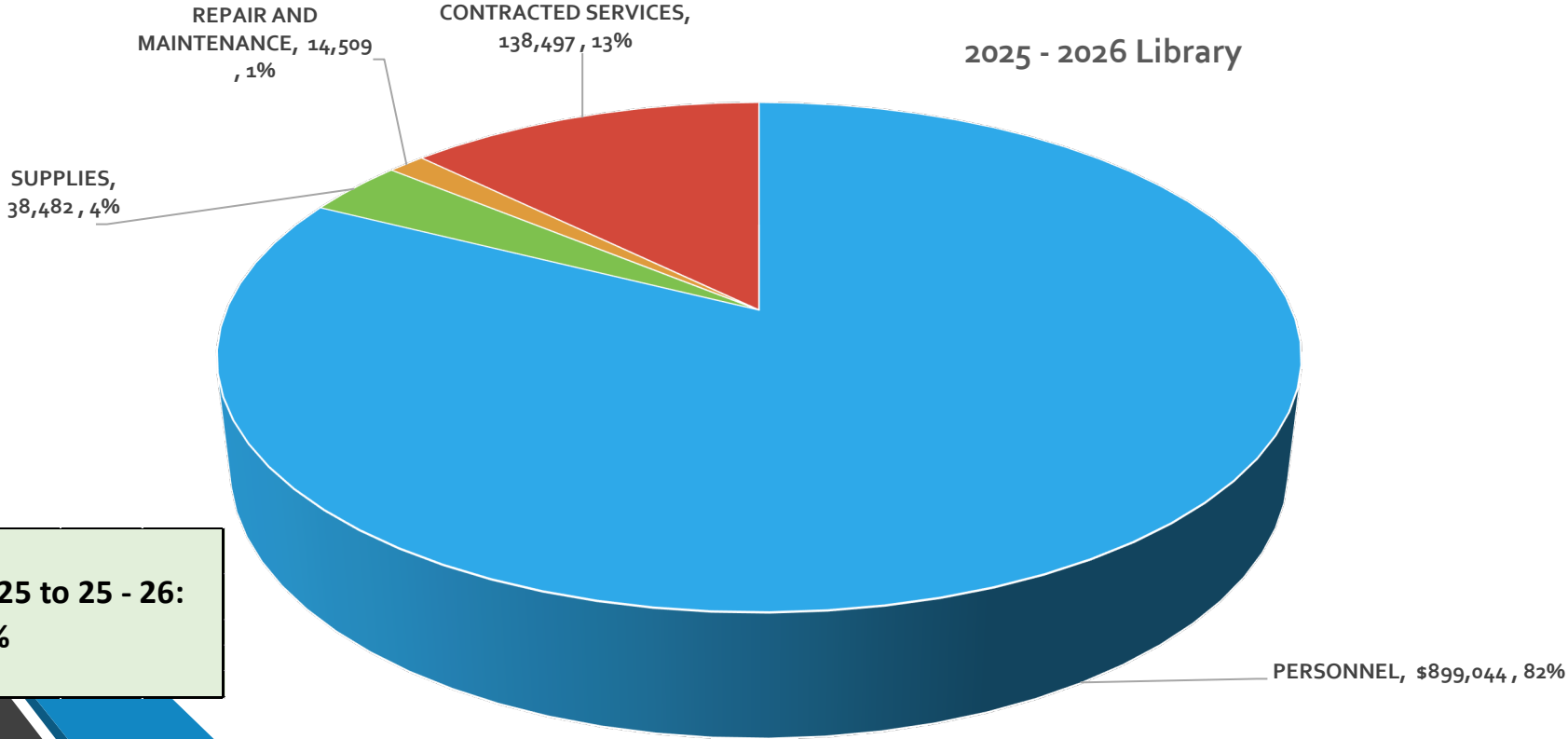
Touch A Truck

Summer Reading

Winter Reading

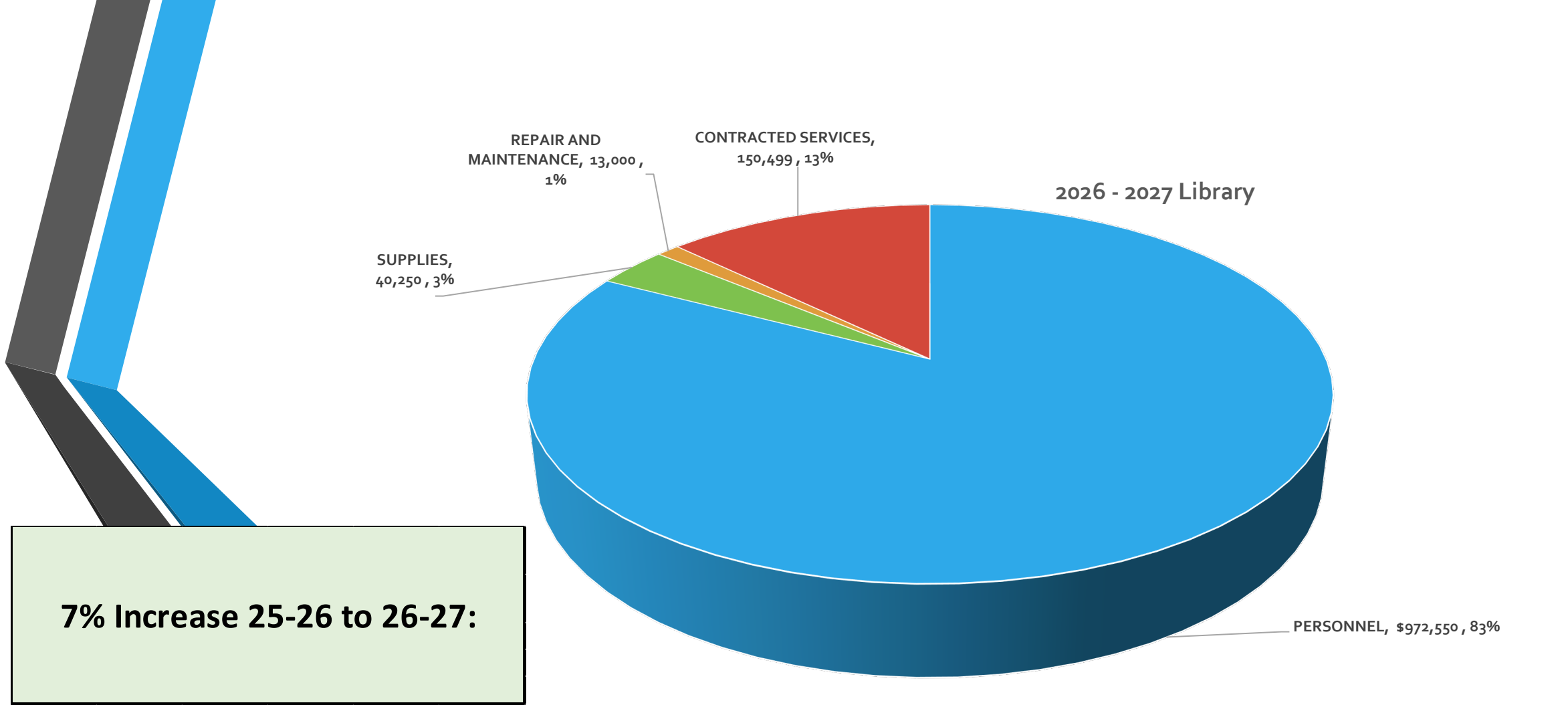
Author Fest

2025 - 2026 Library



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

LIBRARY	2024 - 2025 Total Activity	2024 - 2025 Budget	% of Budget	2025 - 2026 Proposed	% Increase from 2024 - 2025
PERSONNEL	\$ 401,651	\$ 792,022	51%	\$ 899,044	14%
SUPPLIES	20,260	35,475	57%	38,482	8%
REPAIR AND MAINTENANCE	7,817	15,700	50%	14,509	-8%
CONTRACTED SERVICES	84,800	137,673	62%	138,497	1%
TOTAL	\$ 514,528	\$ 980,870	52%	\$ 1,090,532	11%



LIBRARY	2025 - 2026 Total Activity	2025 - 2026 Budget	% of Budget	2026 - 2027 Proposed	% Increase from 2025 - 2026
PERSONNEL	\$ 535,671	\$ 906,892	59%	\$ 972,550	7%
SUPPLIES	38,668	37,037	104%	40,250	9%
REPAIR AND MAINTENANCE	14,112	14,409	98%	13,000	-10%
CONTRACTED SERVICES	93,206	145,997	64%	150,499	3%
TOTAL	\$ 681,656	\$ 1,104,335	62%	\$ 1,176,299	7%

PERSONNEL REQUESTS 2026-2027

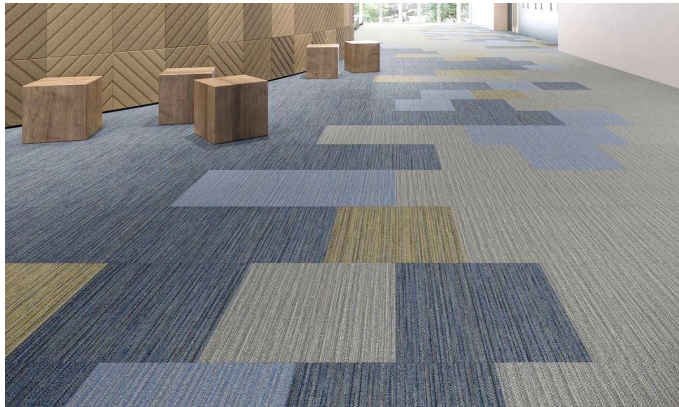
**PT Library Tech
to FT Library Tech**

CAPITAL REQUESTS

2025-2026



Display Tower: \$5,600



Library Flooring: \$50,000



Bookmobile: \$170K-\$190K



Story Shuttle: \$27,781

FUTURE PLANS



What does the Library mean to you?

“It was my safe space, my haven, my solace from the tumultuous life I had home. It was teacher, my window to the world, and my friend. It is my sacred space.”
~ Sasa

“The library is a welcoming, come as you are space that fosters curiosity.”
~ Ashley

“The library has always been a place for me to take my children to encourage reading and be able to have fun! Some of the staff have known my family for almost 15 years. The activities and fellowship has made so many memories that I will forever be grateful for!”
~ Carolina

“The library means a (mostly) quiet (mostly) peaceful place, surrounded by my favorite things (BOOKS!), with other people who love books as much as I do. The staff and volunteers do so much for our community...I think a lot of people don't realize all the things that the library provides and offers for us. It's just a warm and welcoming haven from the crazy world.”
~ Brandy

“A place where the whole family can enjoy and learn. We really love the library. I’ve been visiting for about 14 years and I'm happy of how our library has changed for good.
Thank you Mr. John we appreciate all you have done for the library.”
~ Yuliana

“Community” ~ Daisy

Questions?