

Project Grant Application

Name	Amy Kinkade
Federal Tax I.D.	75-6000599
Incorporation Date	03-29-1849
Mailing Address	PO Box 517, 1611 N Stonebridge Drive, McKinney, TX, 75071
Phone Number	(972) 547-7480
Email	akinkade@mckinneytexas.org
Website	www.mckinneytexas.org

Please provide a detailed narrative about your organization including years established, mission, goals, scope of services, successes, contribution to community, etc.

The McKinney Parks and Recreation Department exists to provide exceptional recreational spaces, opportunities, resources, and experiences that are essential to our community. Our positive impact on the health, happiness and economic vitality of our community helps make us a destination of choice to live, work and play.

Organization Type	Governmental Agency
Name	Jill Yount
Title	Parks Planning Manager
Mailing Address	PO Box 517, 1611 N Stonebridge Drive, McKinney, TX, 75071
Phone Number	(972) 547-7490
Email Address	jyount@mckinneytexas.org
Name	Amy Kinkade
Title	Director

Mailing Address PO Box 517, 1611 N Stonebridge Drive, McKinney, Texas, 75071

Phone Number (972) 547-7480

Email Address akinkade@mckinneytexas.org

Are you the property owner? Yes

Funding - Total Amount Requested \$1,000,000

Are matching funds available? No

Will funding be requested from any other City of McKinney entity (e.g. TIRZ Grant, City of McKinney 380, CDBG Grant)? No

Have you received or will funding be requested from other organizations / foundations for this project? No

Has a request for grant funding been submitted to MCDC in the past five years? Yes

Please list. \$5.5 mil each year for the last 9 years.

Board of Directors
Bruce Mead
Leslie Warren
Samuel Franklin
Todd Burton
Windy Gallagher
David Clarke
Mohammed Elhindi
Luanne Malnory
Monica Escamillia

Leadership Staff	George Fuller Gere Feltus Justin Beller Patrick Cloutier Rick Franklin Michael Jones Charlie Philips Paul Grimes Steve Tilton Amy Kinkade
Project / Business Name	Gabe Nesbitt Improvements
Location of Project	Gabe Nesbitt Community Park
Physical Address	3003 Alma Rd, McKinney, TX, 75070
Property Size (in acres)	160
Collin CAD Property ID	2647593
What kind of project is proposed? (Check all that apply.)	<input checked="" type="checkbox"/> Expansion / improvement
Estimated Date of Project Start Date	07/01/2024
Estimated Date of Project Completion Date	05/15/2025
Project Details and Proposed Use	Construction of 2 entry signs located at Alma Road and Eldorado Parkway to mimic the existing entry sign on the south entrance of Alma Road. Create a practice area located between the southernmost parking for APEX Centre and north of the existing softball fields. The project consists of regrading, sodding and irrigation. There are currently 6 drainage inlets draining into this area so regrading for positive drainage is required. This will provide much needed open practice area as well as open space for large events within the park.
Days / Hours of Business Operation	Park Hours 5:30am - 11:00pm APEX Facility Hours Monday - Thursday 4:30 a.m. - 10 p.m. Friday 4:30 a.m. - 9 p.m.

Saturday 7 a.m. - 7 p.m.
Sunday 10 a.m. - 6 p.m.

What is the total cost for this Project?	\$1,000,000
What percentage of Project funding will be provided by the applicant?	100
Are matching funds available?	No
Estimated Annual Taxable Sales	0
Current Appraised Value of Property	\$51,903,954
Estimated Appraised Value (post-improvement)	\$52,500,000
Estimated Construction Cost for Total Project	\$1,000,000
Total Estimated Cost for Project Improvements included in grant request	\$1,000,000
Total Grant Amount Requested	\$1,000,000
Attach Competitive Bids for the Project	20240531_Signage&Field_cost projection_100DD.pdf
Has a feasibility study or market analysis been completed for this proposed project?	No
Attach Executive Summary	Gabe Nesbitt_MP 2020.pdf

Current financial report including current and previous year's profit & loss statement and balance sheet.

[FY2024 Budget Book.pdf](#)

Budget

[146_FY2024 Budget Book_1101.pdf](#)

Financial Statements

[148_FY2024 Budget Book_8772.pdf](#)

W9

[Form W-9 \(Rev. March 2024\) City of McKinney_202404181418044722.pdf](#)

Business plan including mission and goals of company / organization, target customers, staff, growth goals, products / services, location(s), etc.

[Executive Summary.pdf](#)

Plat / map of property extending 200 feet beyond property in all directions (if applicable).

[20240410_24024_SD Presentation.pdf](#)

Describe planned support activities, their use, and admission fees (if applicable).

This area will provide much needed practice space for sports such as soccer, football, lacrosse, baseball, etc. It will also provide space for events such as Red, White and Boom, summer day camps, etc. It opens possibilities as an event lawn that is currently limited in this community park.

Timeline and schedule from design to completion.

[Gabe Nesbitt Improvements Estimated Timeline.pdf](#)

Plans for future expansion / growth.

Gabe Nesbitt Community Park has an overall guiding master plan. A bond passed in May 2024 to implement the Softball Expansion portion of the master plan. This consist of a 4-plex softball complex, restroom/concession, and additional parking.

Representative
Completing Application

Date

06-27-2024

Property Owner

Date

06-27-2024

An aerial photograph of a school campus. On the left, there is a large brick school building with a playground area in front of it. A wide, paved road runs along the building. To the right of the road is a large, open green lawn. In the foreground, there is a circular paved area with a green play structure and a sandpit. A large, semi-transparent white graphic with a green outline, consisting of the numbers '01', is overlaid on the right side of the image. A green horizontal line runs across the bottom of the image, above the text.

01

EXECUTIVE SUMMARY

Executive Summary



McKinney is not only a destination community that has been widely recognized as one of the best places to live, but it is also greatly known for its robust park system, which exemplifies their “Unique by Nature” brand. Dunaway was commissioned to work with the Parks Department and City Leaders in updating the Parks, Recreation and Open Space Master Plan (Parks Master Plan) to continue to position the City to account for future development while integrating the parks system into the City and its economic success.

Some of the major goals of the Parks Master Plan include:

- Keep developing new and creative park resources that will serve the various growth areas across the City
- Focus on strength reinvestment in existing parks in three key categories: restore, enhance, and reimagine
- Identify and maintain the City’s natural resources for environmental stewardship and recreational enjoyment
- Coordinate the Parks Master Plan with the separate Trails Master Plan to expand the City’s trail network throughout McKinney
- Identify key partnerships with public/public, public/private, and public/not for profits that can support both capital investments and long-term maintenance costs
- Continue conservation efforts for all parks and park land, including additional trees and shade throughout the City



Agency Mission

“ We exist to connect people to unique spaces, opportunities, resources, and experiences that will build strong relationships, improve overall wellbeing, foster inclusiveness and energize our flourishing community. ”



Vision Statement

“ In McKinney, we build relationships to make a strong and resilient community. ”



**Our work
is driven
by our
values.**

Respect. We support a healthy work environment.

- We value and respect each other.
- We are loyal, dependable and empathetic teammates.
- We embrace inclusion, diversity, fairness and open communication.
- We are trusted by our leaders to use judgment, take risks and make decisions.
- We foster a family-oriented culture that includes understanding, support, balance and fun.

Integrity. We model ethical behavior.

- We are honest.
- We do the right thing, always.
- We are open and transparent in our words and actions.
- We hold ourselves and co-workers accountable to high ethical standards.
- We appropriately question actions that may be inconsistent with our core values.
- We are committed to building and maintaining trust in one another and our community.

Service. We are selfless public servants.

- We serve and help others.
- We are caring and compassionate.
- We treat everyone the way we wish to be treated.
- We deliver exceptional service to internal and external customers.
- We are led by servant leaders, at all levels, who care about and support us.
- We never forget that we exist to make McKinney a better place to live, work and raise a family.

Excellence. We are competent and dedicated.

- We pursue excellence.
- We search for opportunities to learn and grow.
- We are accountable for our work and always do our very best.
- We are given challenging work by leaders who empower and support us.
- We are responsible stewards who embrace innovation, efficiency and improvement.
- We are a unified team that supports the goals and vision established by our elected officials.

As a High Performing Organization, our work is driven by our values, vision and leadership philosophy. Parks & Recreation implements these principles each day to build impactful connections within our community and create innovative recreational opportunities in McKinney.

Our Purpose

Essential. We help make our community more unique every day.

We imagine, create and sustain exceptional recreational spaces, opportunities, resources and experiences that are essential to our flourishing community.

Our Aim

Pioneering. We will be the model for others to follow.

We seek a future where we are widely recognized for being “innovative by nature” in our pursuit of delivering a comprehensive, evolving parks and recreation system that sets new standards in excellence.

Our Drive

Impactful. We are the reason people want to be in McKinney.

Our positive impact on the health, happiness and economic vitality of our community helps make us a destination of choice to live, work and play.

Our Mission

Connectors. We enrich lives through interactions.

We are dedicated to connecting people to unique spaces, opportunities, resources and experiences that will build strong relationships, improve overall wellbeing, foster inclusiveness and energize our flourishing community.

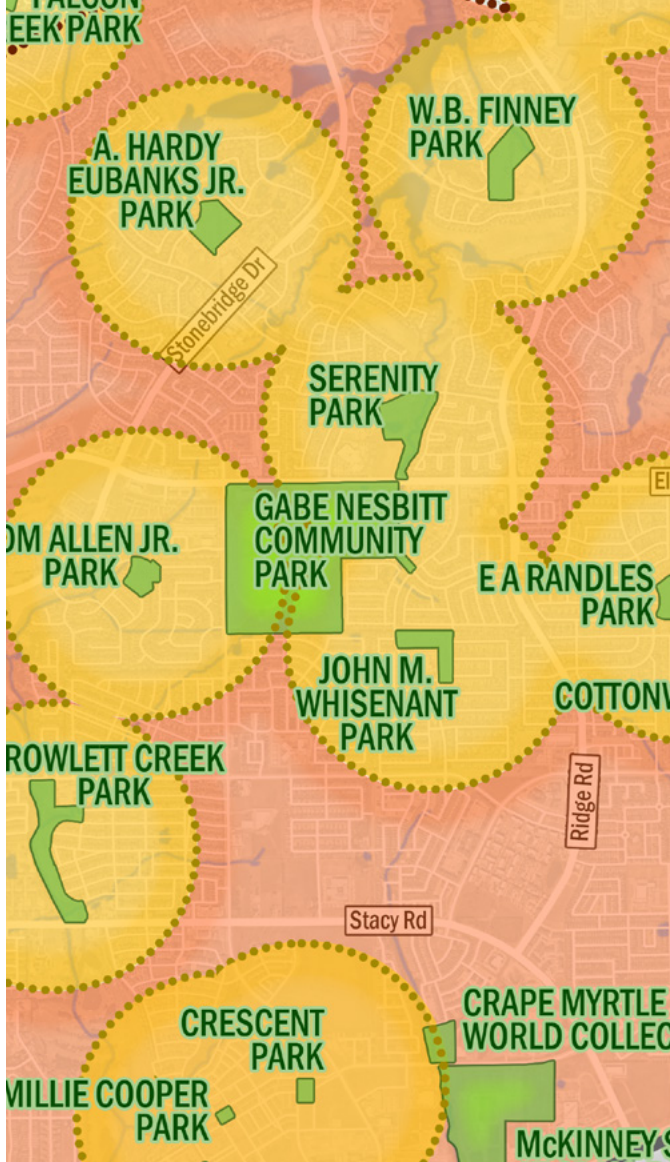
INVENTORY OF PARK LAND

Existing Park Land Acreage in McKinney	
267.91	Neighborhood Park
993.17	Community Park
243.5	Special Purpose Park
1,492.43	Linear Parks & Open Space



Existing Facilities in McKinney	
Baseball Fields	11
Basketball Courts (Outdoor)	19
Pavilion/Picnic Shelter	73
Pickleball Courts (Outdoor)	8
Playgrounds	67
Recreation Center	170,000
Soccer Fields (League)	21
Softball Fields	11
Swimming Pool (Outdoor)	5
Tennis Courts	24
Trails	78
Volleyball Courts (Outdoor)	3





*See page 88 full park service area map.

NEEDS ASSESSMENT

Priorities for the overall park system were defined by a series of key meetings, conducted by Dunaway and City staff, to get input on the desires and needs for McKinney park improvements.

First, City staff shared with the Dunaway team the previous citizen survey information related to parks and recreation. Work sessions with the Parks and Recreation staff were also facilitated in order to get their input on the park systems future needs over the next 5 to 10 years.

The Park Board and McKinney Community Development Corporation were then brought into a work session, with City staff and the Dunaway team, to discuss their input on park needs and current trends in recreation that are impacting McKinney.

The final step involved the Dunaway team taking the information from previous public input data and recent work sessions to create a specific ranking of priorities for both outdoor and indoor recreation. Separate rankings were performed by the Park Board, Community Development Corporation, and City staff. These priorities were reviewed and confirmed in a follow-up meeting with all parties. This overall process led to priorities for McKinney's parks system (indoor & outdoor facilities) over the next five to ten years.

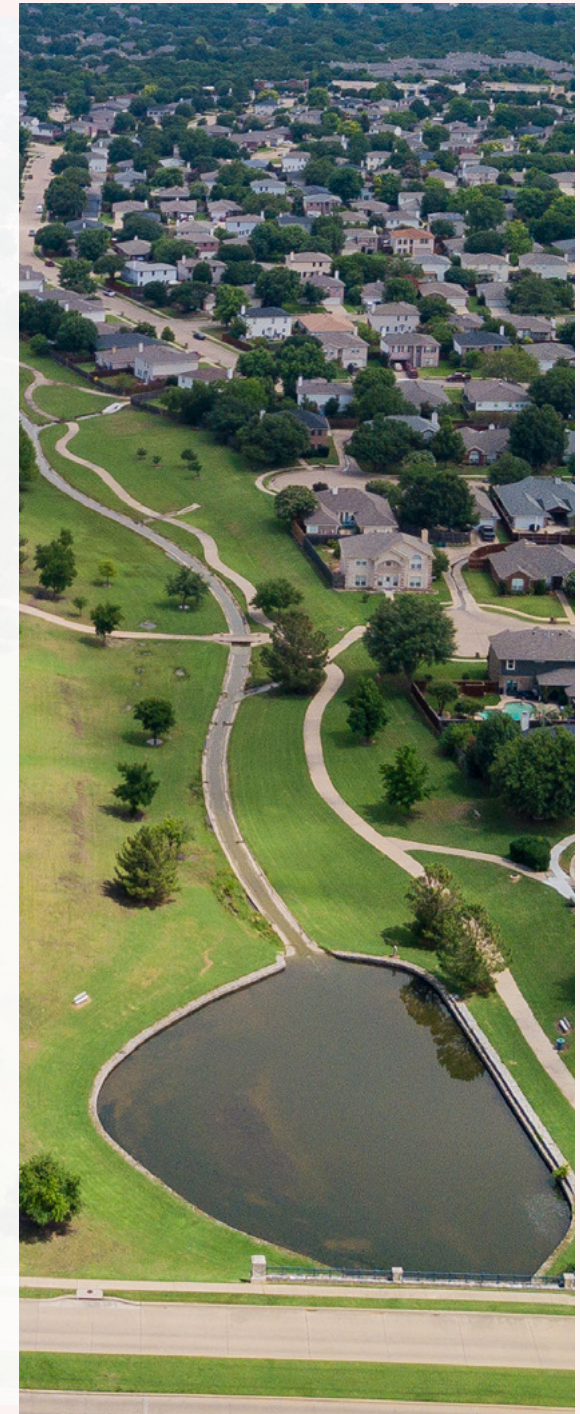
PRIORITY NEEDS

Priority Rankings - Outdoor Facilities

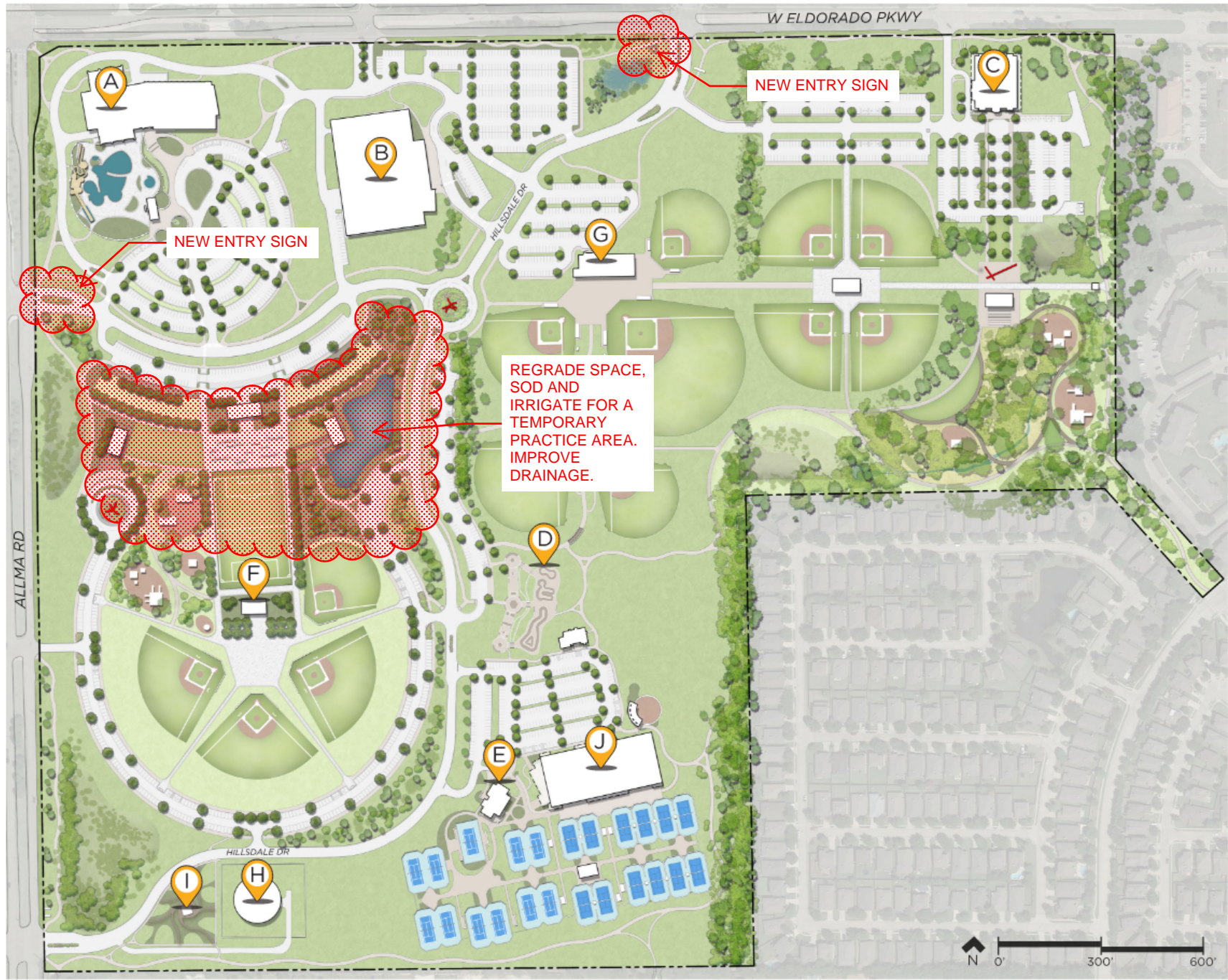
Rank	High Priorities	High	Rank	Moderate Priorities	Moderate
1	Trails	◆	14	Playgrounds	◆
2	Downtown Park	◆	15	Learning Center	◆
3	Multi-Use Fields	◆	16	Dog Park	◆
4	Lighting in Parks	◆	17	Public Art	◆
5	Restroom / Concessions	◆	18	Fishing Piers	◆
6	Outdoor Fitness	◆	19	Technology in Parks	◆
7	Shade Structures	◆	20	Waterpark	◆
8	Special Events	◆	21	Softball Fields	◆
9	Pavilions	◆	22	Baseball Fields	◆
10	Wayfinding / Signage	◆			
11	Nature Preserve	◆			
12	Practice Fields	◆			
13	Soccer Fields	◆			

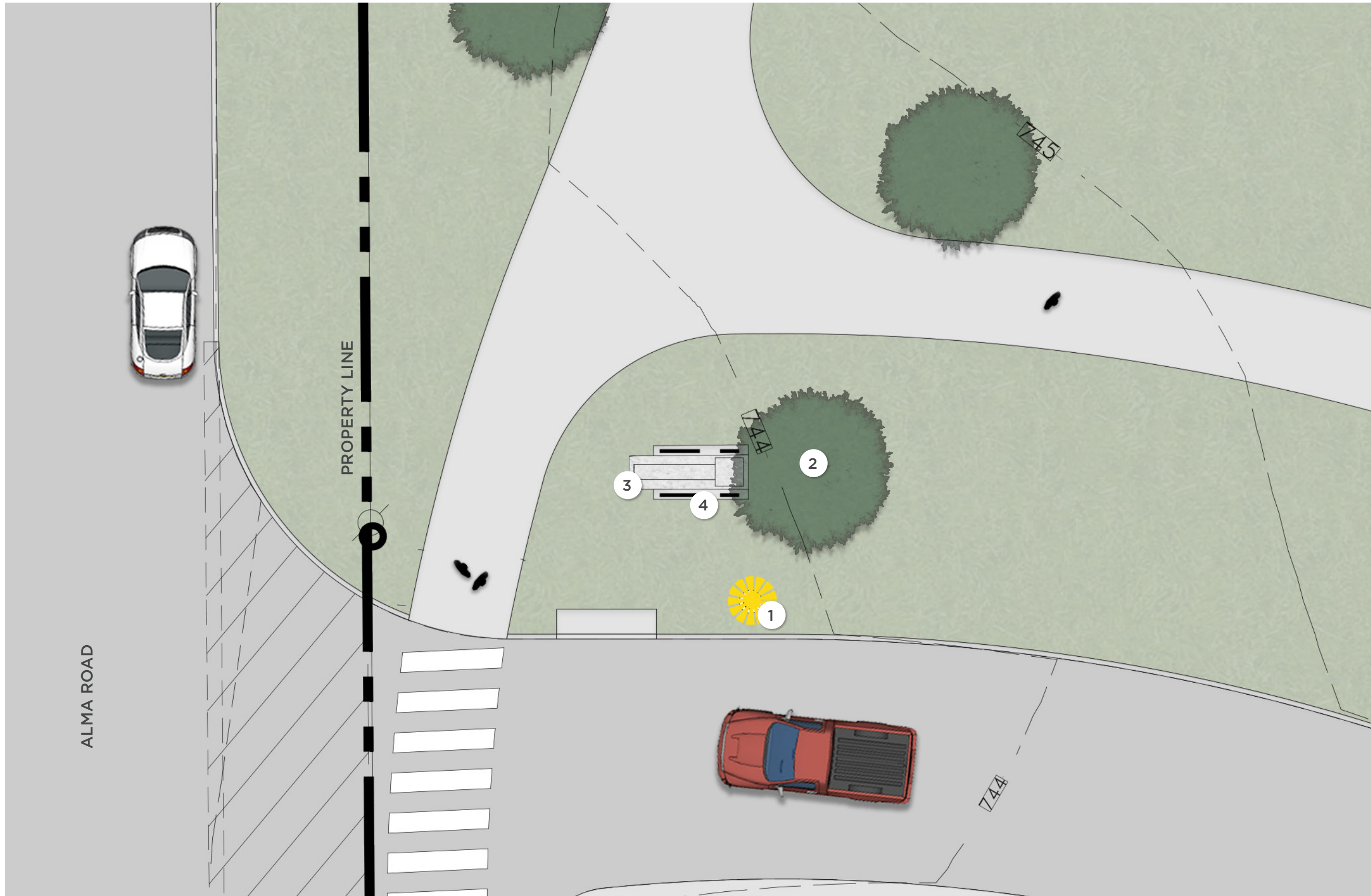
Priority Rankings - Indoor Facilities

Rank	High Priorities	High	Rank	Moderate Priorities	Moderate
1	Expand Recreation Center	◆	3	Indoor Athletic Center	◆
2	Adult / Senior Center	◆	4	Nature & Event Center	◆
			5	New Recreation Center	◆



GABE NESBITT PARK

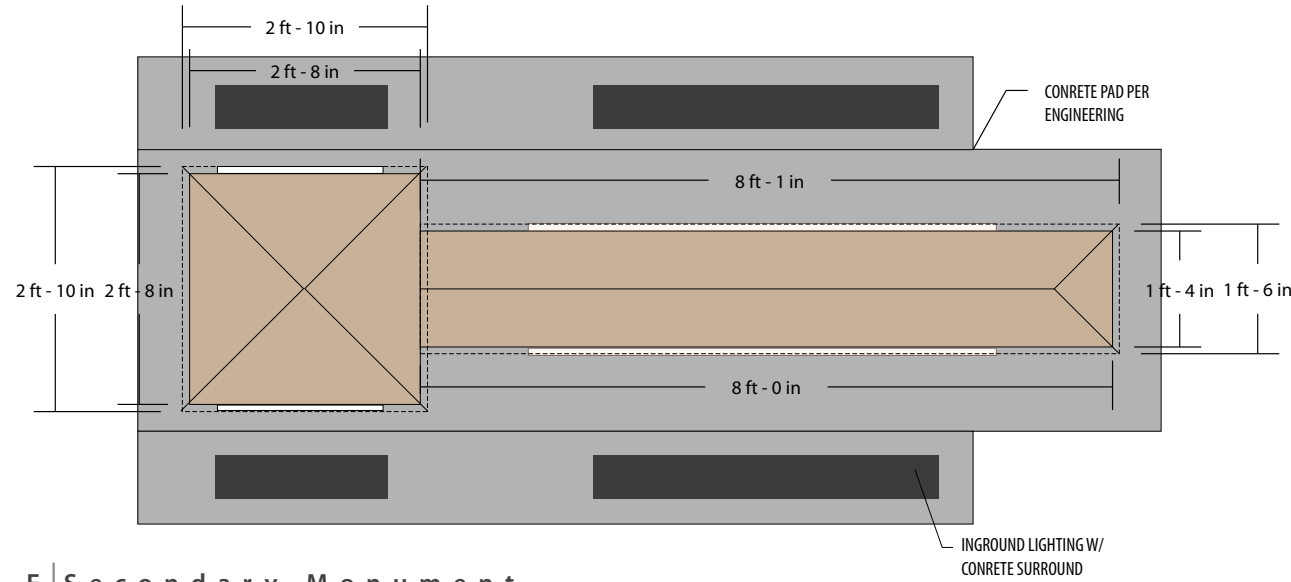




LEGEND

- 1 Existing Light
- 2 Existing Tree (typ.)
- 3 New Entry Monument
- 4 Monument Lighting

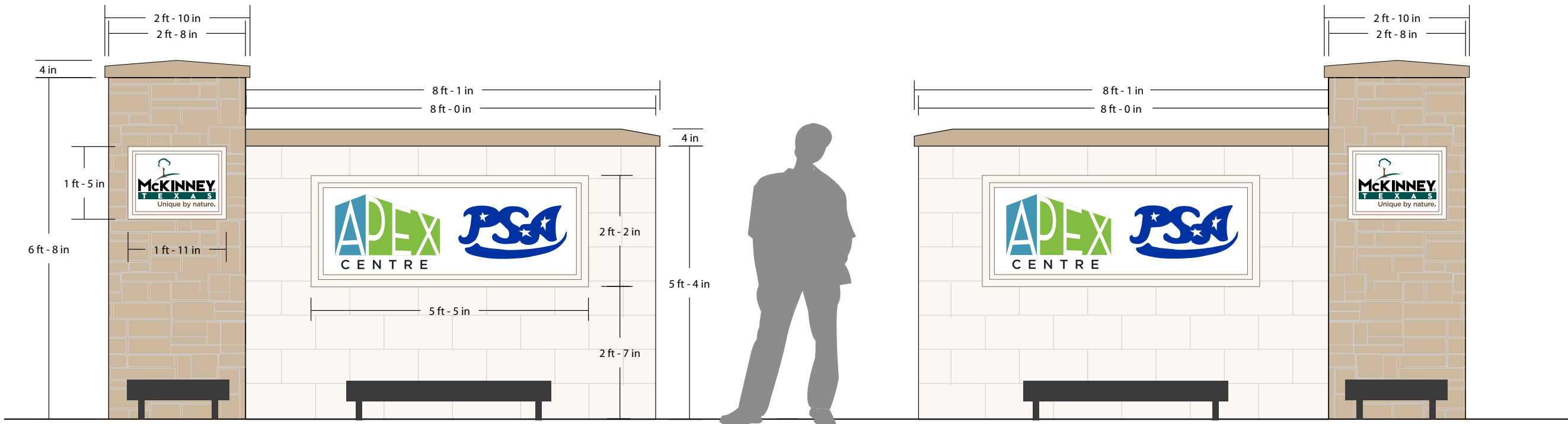
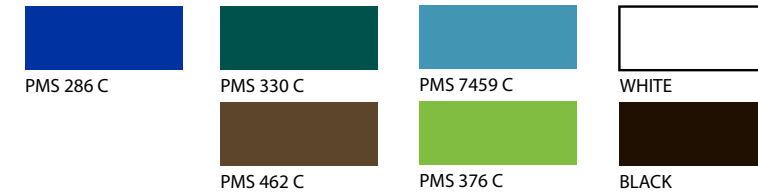




F | Secondary Monument
.02 | Scale: 1/2" = 1' - 0"

Fabricate and install double sided externally illuminated monument sign built to U.L. specifications;

- 8" CMU wall and column with masonry installed around the exterior.
- 4" Capstone installed along the masonry wall and cap on the column.
- Cast stone logos to be installed along with masonry.
- Exterior uplighting; Specs. to be provided.
- Electrical Requirements: 120v to be brought to front of sign location by others.



F | Secondary Monument - Front / Back Views
.01 | Scale: 1/2" = 1' - 0"



10212 METRIC BLVD.
AUSTIN, TEXAS 78758
877-293-6027 / 512-494-0002
fsg.com

APEX Recreation Centre
3003 Alma Rd.
McKinney, TX 75070

Start Date: 08/03/21
Last Revision: 11/1/21
Job# 92J12341
Dwg. # 92J12341fv6s1

Designer: Michael Phillips
Sales Rep: Andrew Chapman

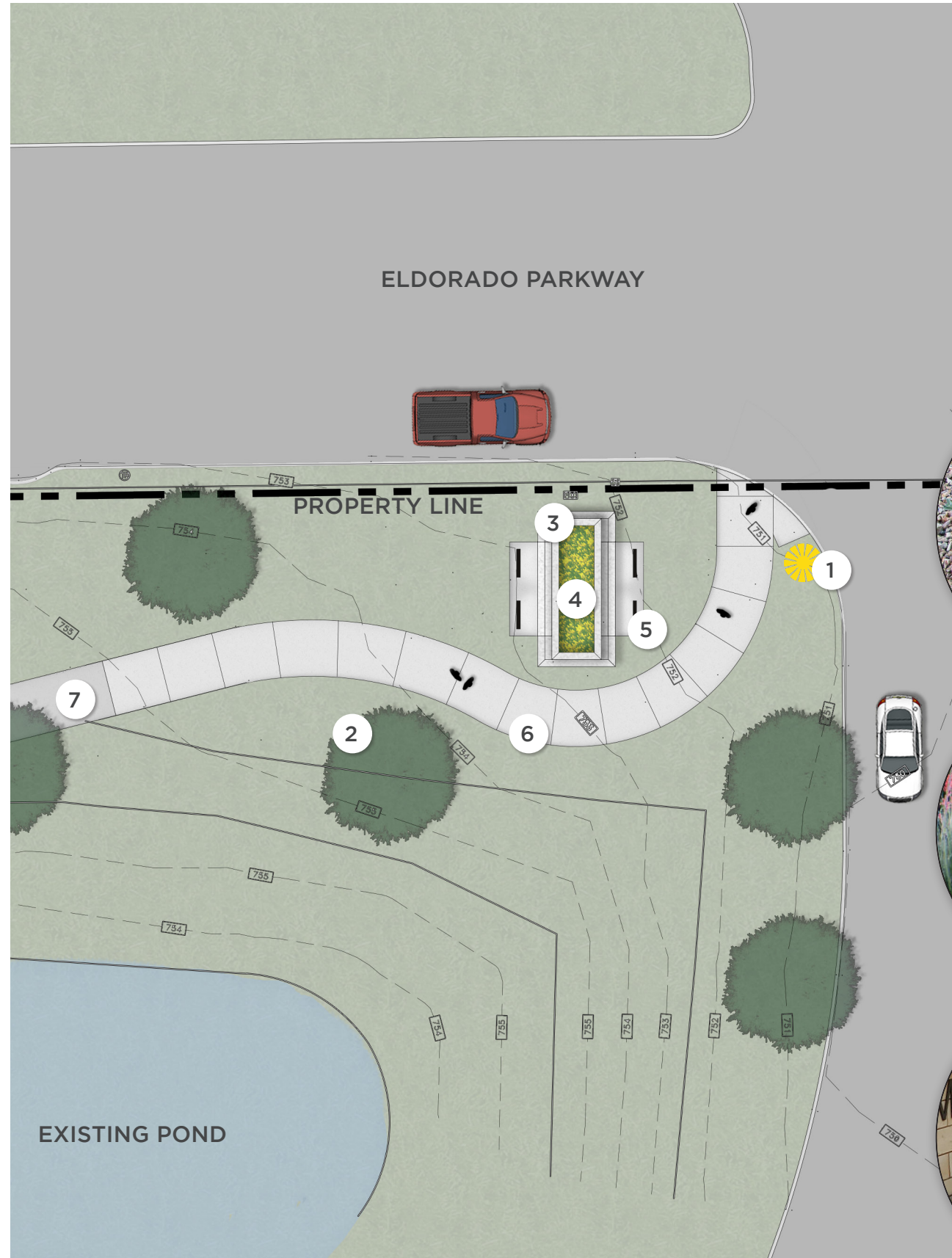
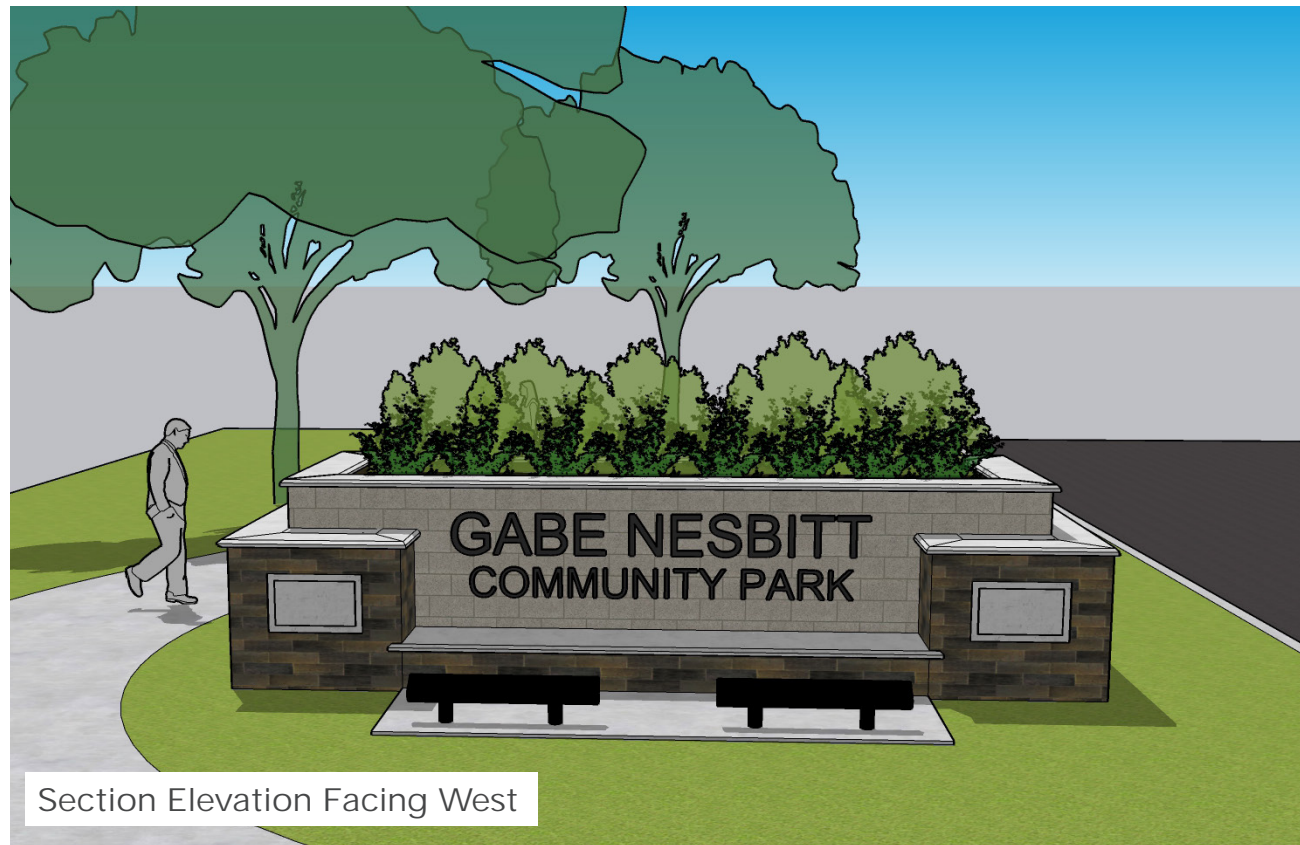
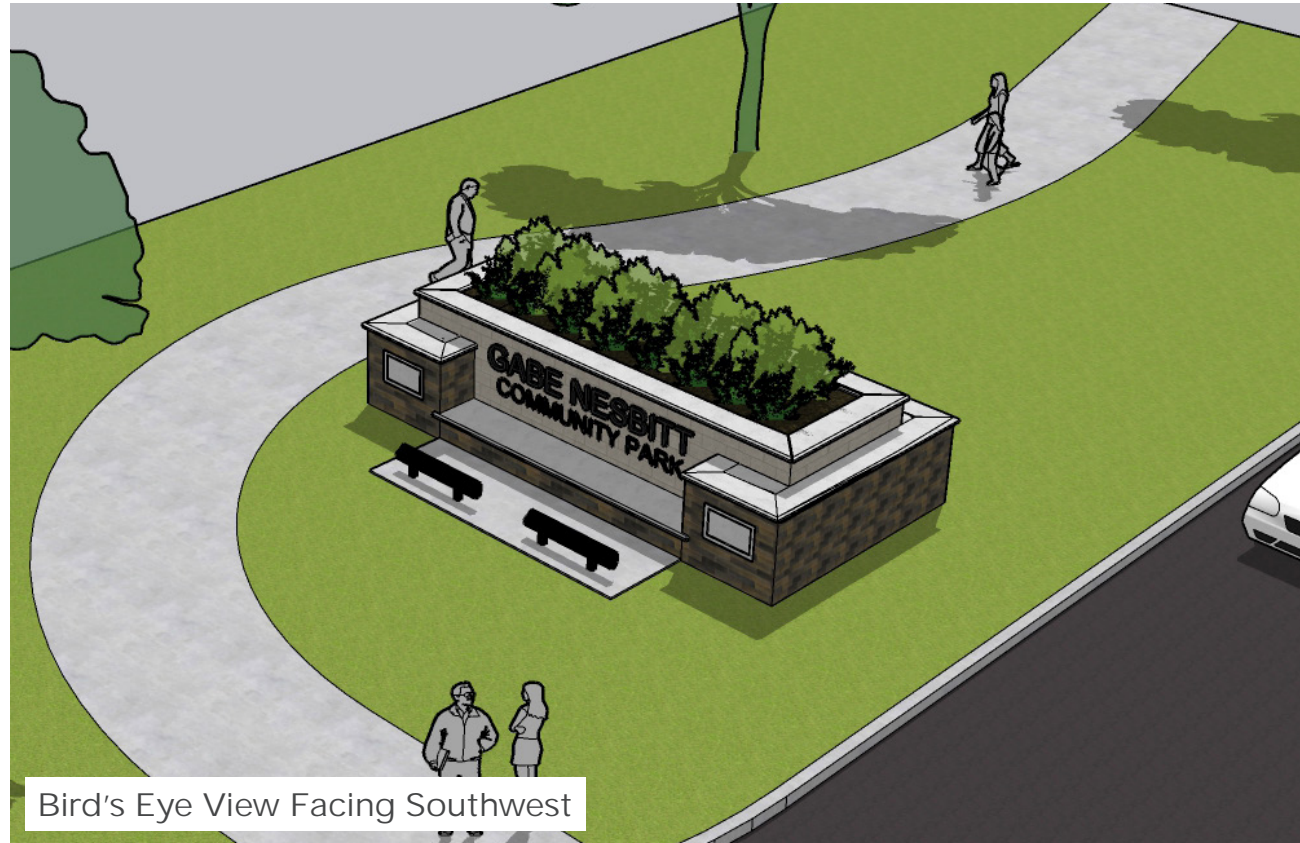
CLIENT APPROVAL: I have reviewed and approved the sign details on this drawing for fabrication and installation.
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UL INSTALLATION REQUIREMENTS
This sign is intended to be installed in accordance with the requirements of Article 600 of the National Electrical Code and/or other applicable local codes. This includes proper grounding and bonding of the sign.

F.0

ELDORADO PARKWAY ENTRY - SMALLER OPTION

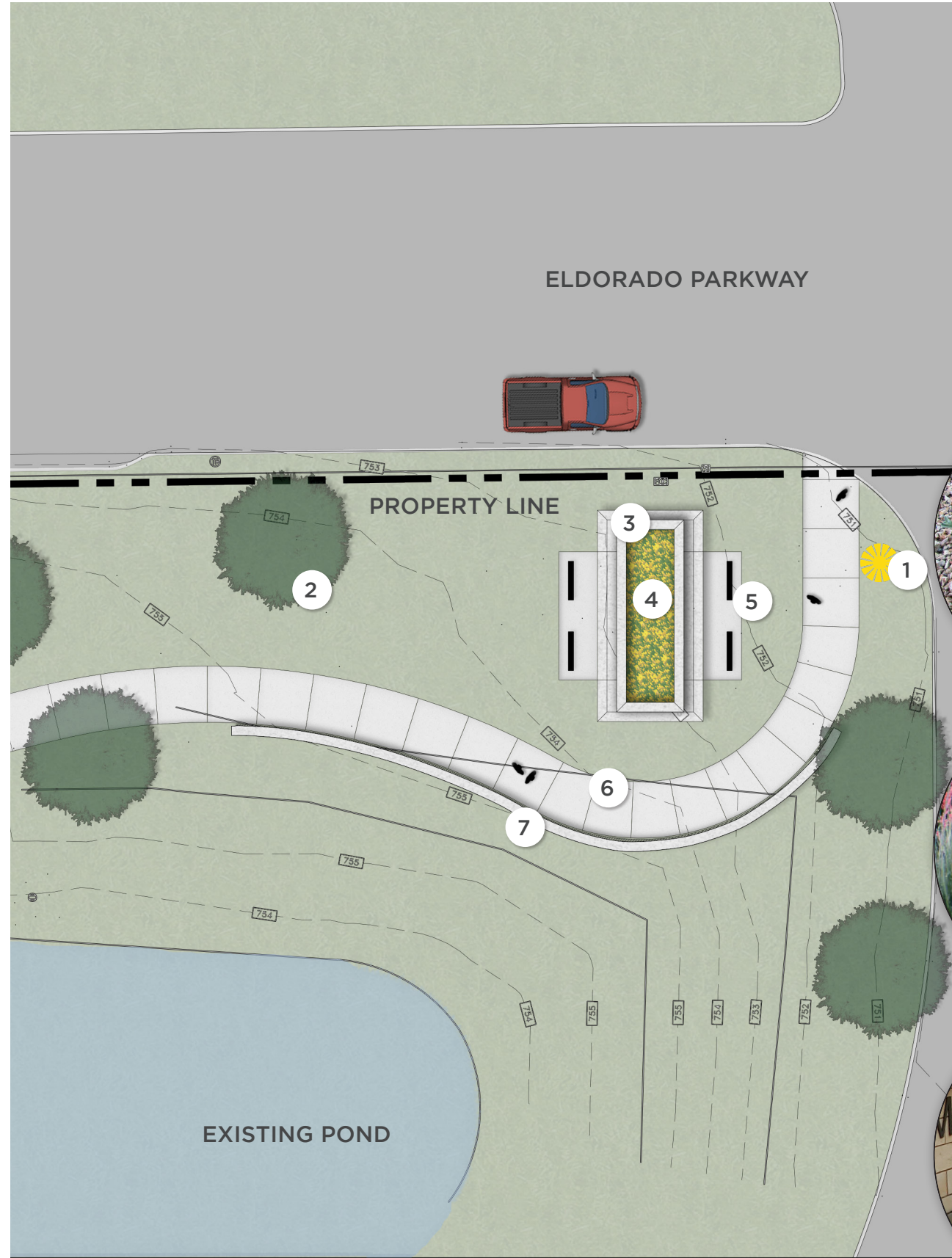


LEGEND

- 1 Existing Light
- 2 Existing Tree (typ.)
- 3 New Entry Monument
- 4 Monument Planting
- 5 Monument Lighting
- 6 New Sidewalk Route
- 7 Existing Sidewalk



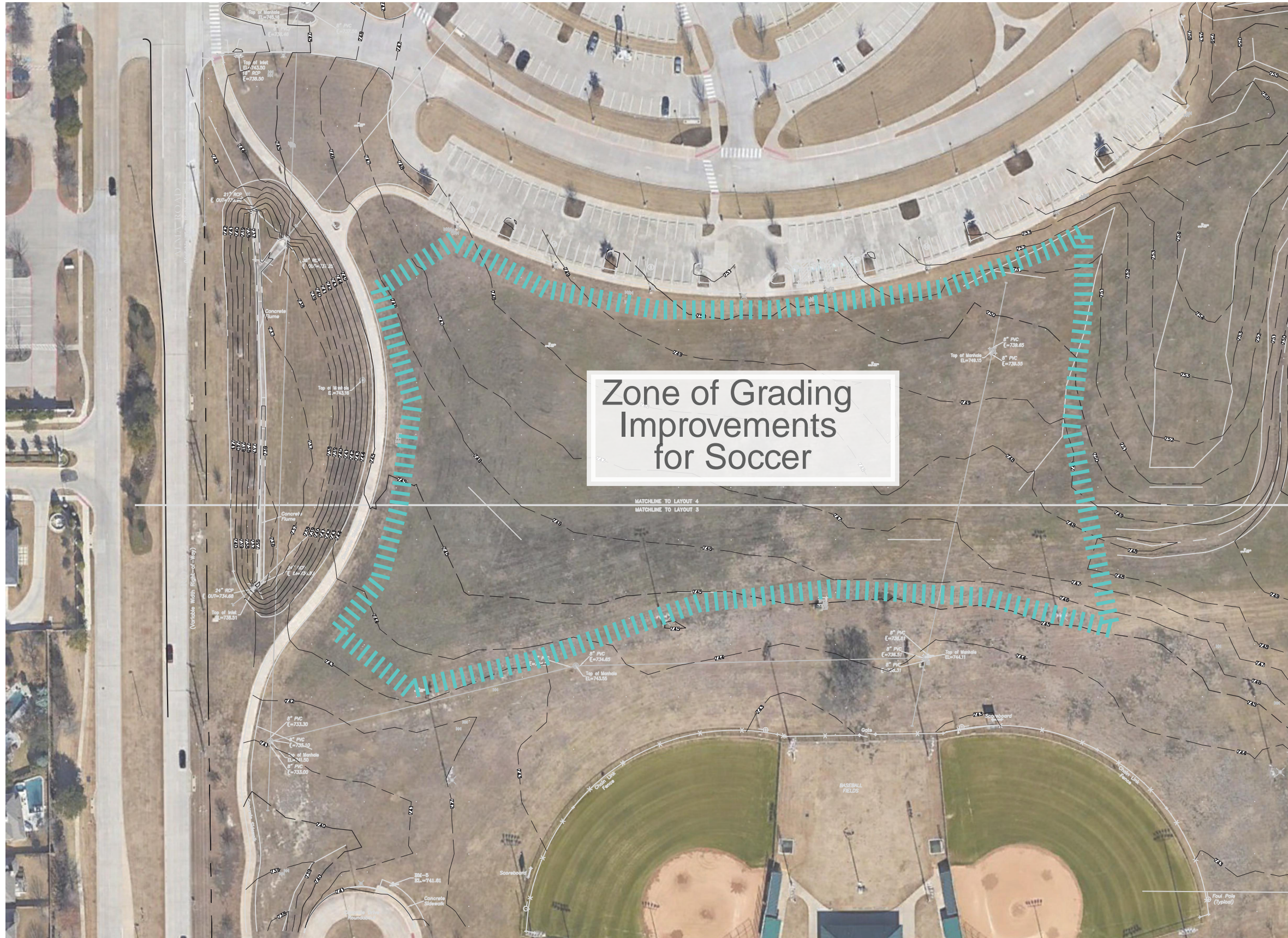
ELDORADO PARKWAY ENTRY - LARGER OPTION



LEGEND

- 1 Existing Light
- 2 Existing Tree (typ.)
- 3 New Entry Monument
- 4 Monument Planting
- 5 Monument Lighting
- 6 New Sidewalk Route
- 7 Retaining Wall





Zone of Grading
Improvements
for Soccer



Gabe Nesbitt Improvements Estimated Timeline

Design development: 100% complete

Design construction documents: 30% complete

Bidding: Advertise: October 2024

Bid Opening: November 2024

Council Approval: December 2024

Construction: Begin: January 2025

Completion: May 2025

Gabe Nesbitt Improvements



Preliminary Cost Projection - 100% DD

SIGNAGE & PRACTICE FIELDS

May 31, 2024

DESCRIPTION	QTY.	UNIT COST	COST	ALTERNATES	NOTES
A Demo & Mobilization					
Demo entry sign electrical (Eldorado)	1 ls	allowance	\$5,000.00		
Demo entry sign (Eldorado)	1 ls	allowance	\$15,000.00		
Demo Concrete Sidewalk	857 sf	\$2.00	\$1,714.00		
Demo Existing Irrigation	5,110 sf	\$2.00	\$10,220.00		
Tree Protection	346 lf	\$3.00	\$1,038.00		6 existing trees (Eldorado entrance)
Construction entrance, concrete washout, construction trash receptacle	1 ls	allowance	\$5,000.00		
Silt Fence	3,023 lf	\$2.75	\$8,313.25		
Erosion control allowance	1 ls	allowance	\$4,150.00		
SWPPP/Permit Fees	1 ls	allowance	\$3,000.00		
SUBTOTAL			\$53,435.25	\$0.00	
B Site Work / Utilities					
Rough Grading	1 ls	allowance	\$120,000.00		
Fine Grading	186,803 sf	\$0.30	\$56,040.90		
Site Electrical	1 ls	allowance	\$15,000.00		Service and receptacles for both signs. Bore for power supply at Alma.
Upsize irrigation water meter	1 ls	allowance	\$20,000.00		TBD based on practice field design requirements
SUBTOTAL			\$211,040.90	\$0.00	
C Hardscape					
SIGNAGE					
Eldorado Pkwy	1 ls	allowance	\$95,000.00		Assumes Lueders cladding
Alma Rd.	1 ls	allowance	\$40,000.00		Assumes Lueders cladding
SUBTOTAL			\$135,000.00	\$0.00	
SITE CONCRETE/PAVING					
C-1 Concrete Sidewalk	917 sf	\$7.00	\$6,419.00		
SUBTOTAL			\$6,419.00	\$0.00	
LIGHTING					
Main signage uplighting (Eldorado)	4 ea	\$1,000.00	\$4,000.00		
Secondary signage uplighting (Alma)	4 ea	\$1,000.00	\$4,000.00		
SUBTOTAL			\$8,000.00	\$0.00	
D Landscape					
Enhanced Planting Beds	400 sf	\$12.00	\$4,800.00		Assume mix of 3 and 1 gallon plants
Bermuda Sod	1,923 sf	\$1.25	\$2,403.75		Signage. Assume common Bermuda grass
Bermuda Sod	184,480 sf	\$0.95	\$175,256.00		Playing Fields. Assume common Bermuda grass
Hydroseed	186,443 sf	\$0.30	\$55,932.90		Swales @ Playing Fields
New irrigation	2,323 sf	\$1.00	\$2,323.00		Signage (sprays & drip)
New irrigation	184,480 sf	\$0.75	\$138,360.00		Playing Fields (rotors). Swales excluded
Irrigation repair	47,604 sf	\$0.20	\$9,520.80		
SUBTOTAL			\$388,596.45	\$0.00	
Total Construction			\$802,491.60	\$0.00	
E Soft Costs					
General Contractor O&P & Bond Allowance 10%	1 ls	allowance	\$80,249.16		
General Contractor - General Conditions 5%	1 ls	allowance	\$40,124.58		
Construction contingency 7%	1 ls	allowance	\$56,174.41		
SUBTOTAL Soft Costs			\$176,548.15		
PROJECT GRAND TOTAL			\$979,039.75		

The breakdown above was developed using known current industry standards, but does not constitute an official bid. It is an estimate only, and the landscape architect does not guarantee the final accepted unit prices.

Additional fees for construction materials testing, and form surveys are not included in the project grand total. Design fees of \$92,265 are not included.













GABE NESBITT PARK
LANDSCAPE - MASTER PLAN

MCKINNEY, TEXAS
AUGUST 13, 2020

GABE NESBITT PARK

UPDATED MASTER PLAN

LEGEND:







-  APEX CENTRE
-  PSA MCKINNEY
-  JOHN & JUDY GAY LIBRARY
-  SKATE PARK
-  COURTS OF MCKINNEY
-  SOFTBALL CONCESSION & RESTROOMS
-  BASEBALL CONCESSION & RESTROOMS
-  WATER TOWER
-  MCKINNEY GREEN GARDENS
-  INDOOR TENNIS CENTER
**UNDER CONSTRUCTION*

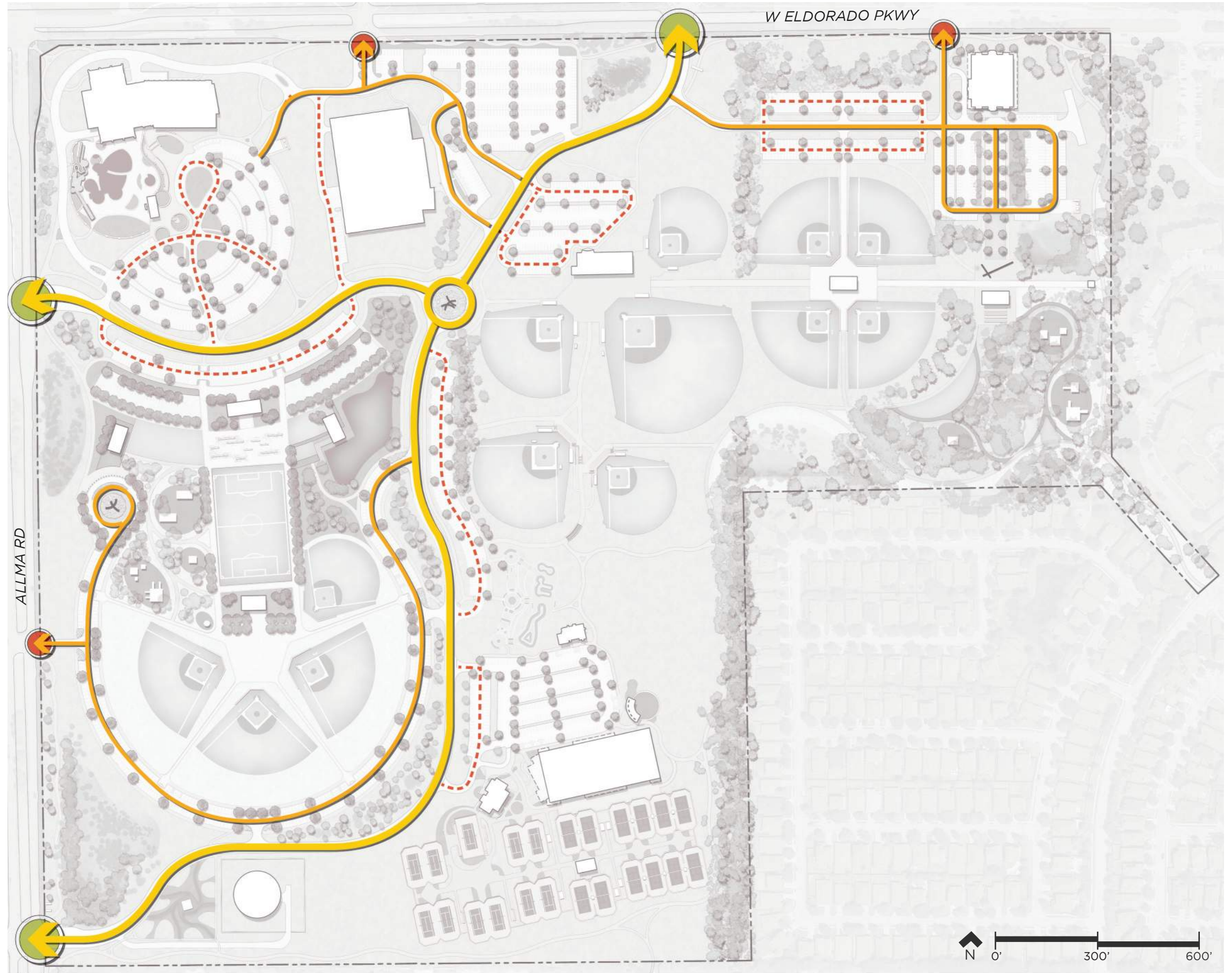


GABE NESBITT PARK

VEHICULAR CIRCULATION

LEGEND:

-  PRIMARY
-  SECONDARY
-  TERTIARY
-  PRIMARY ENTRY POINT
-  SECONDARY ENTRY POINT
-  TRAFFIC CIRCLE

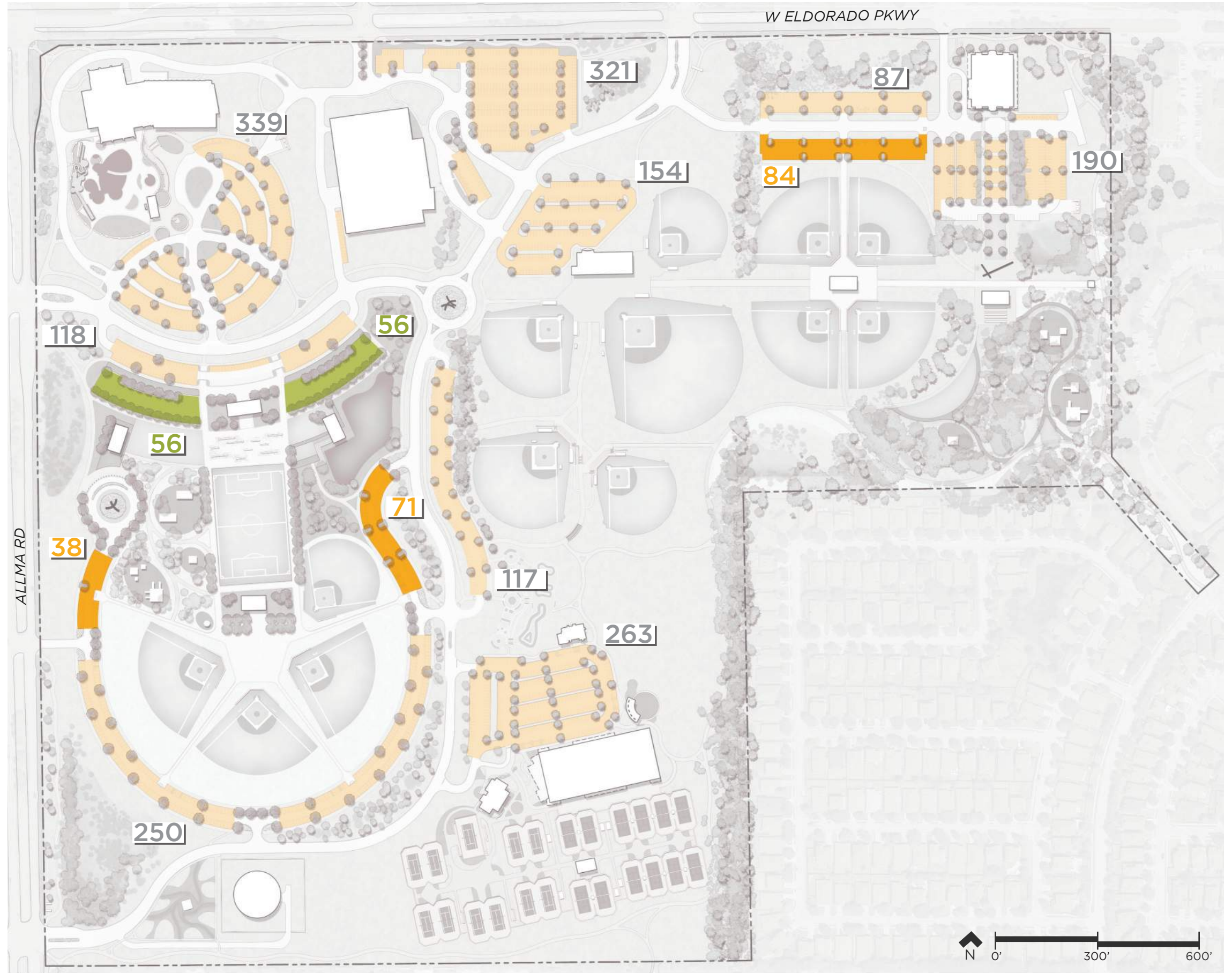


GABE NESBITT PARK

PARKING LAYOUT

LEGEND:






- EXISTING (1,839)
- PROPOSED (ADDED) (193)
- OVERFLOW (112)

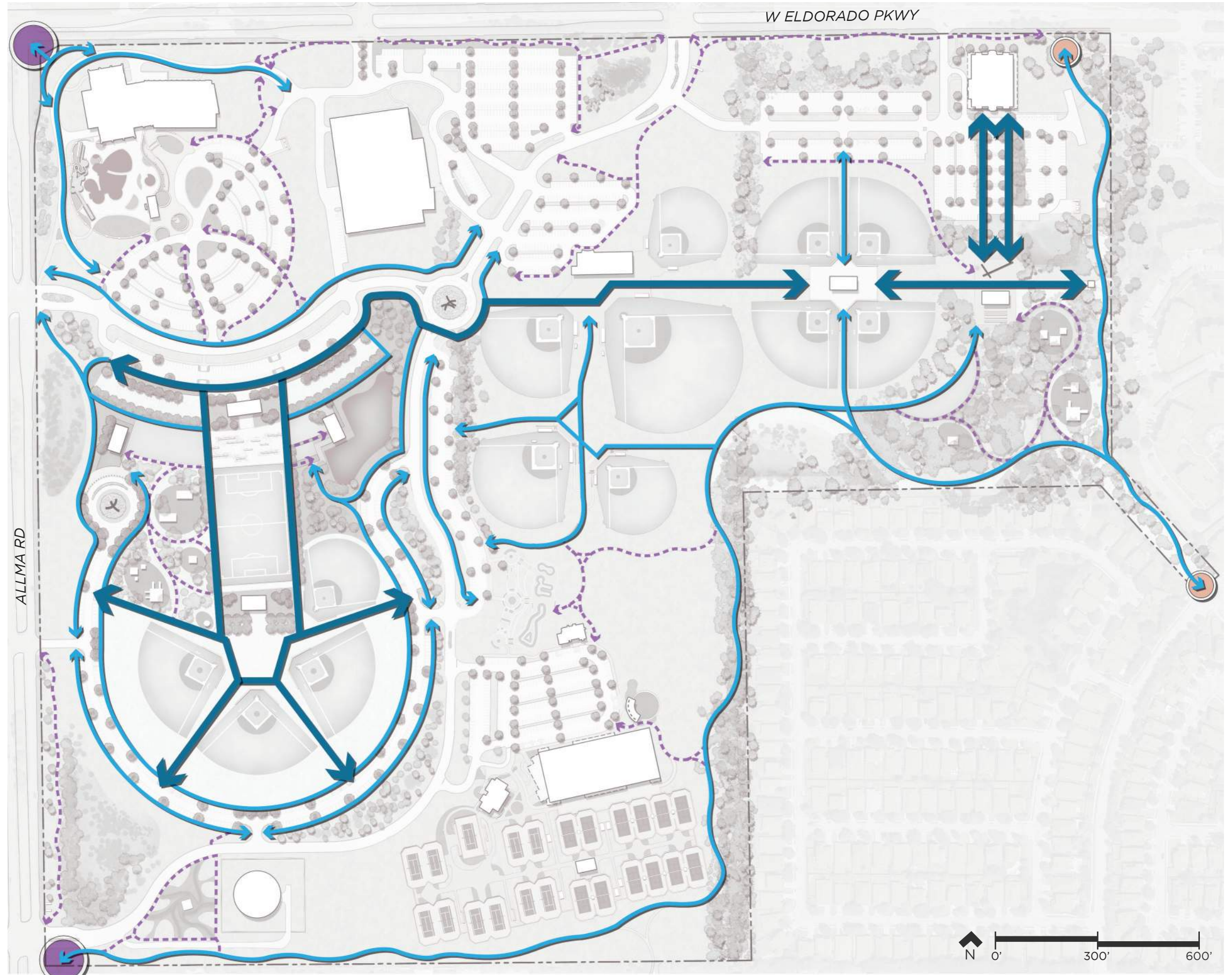


GABE NESBITT PARK

PEDESTRIAN CIRCULATION

LEGEND:

-  PRIMARY
-  SECONDARY
-  TERTIARY
-  PRIMARY ENTRY POINT
-  SECONDARY ENTRY POINT



GABE NESBITT PARK

SITE ENHANCEMENT AREAS



GABE NESBITT PARK

SITE USE SCENARIOS

LEGEND:

- ① MIRACLE BASEBALL
(ALL INCLUSIVE)
- ② ALL ABILITIES PLAYGROUND
(ALL INCLUSIVE)
- ③ OVERFLOW PARKING
- ④ MIRACLE SOCCER FIELD
- ⑤ SPLASH PAD
- ⑥ RESTROOMS & CONCESSION
(EXISTING)
- ⑦ PAVILION
- ⑧ TRAFFIC CIRCLE
- ⑨ ART FEATURE
- ⑩ NATURE TRAIL
- ⑪ PROGRAM LAWN
- ⑫ PARKING LOT
- ⑬ ADULT SOFTBALL
- ⑭ RETENTION POND
- ⑮ SOFTBALL
- ⑯ RESTROOMS & CONCESSION
(PROPOSED)
- ⑰ NATURE PLAY
- ⑱ OUTDOOR CLASSROOM
- ⑲ CONNECTION
(TO LIBRARY)
(TO RECREATION)

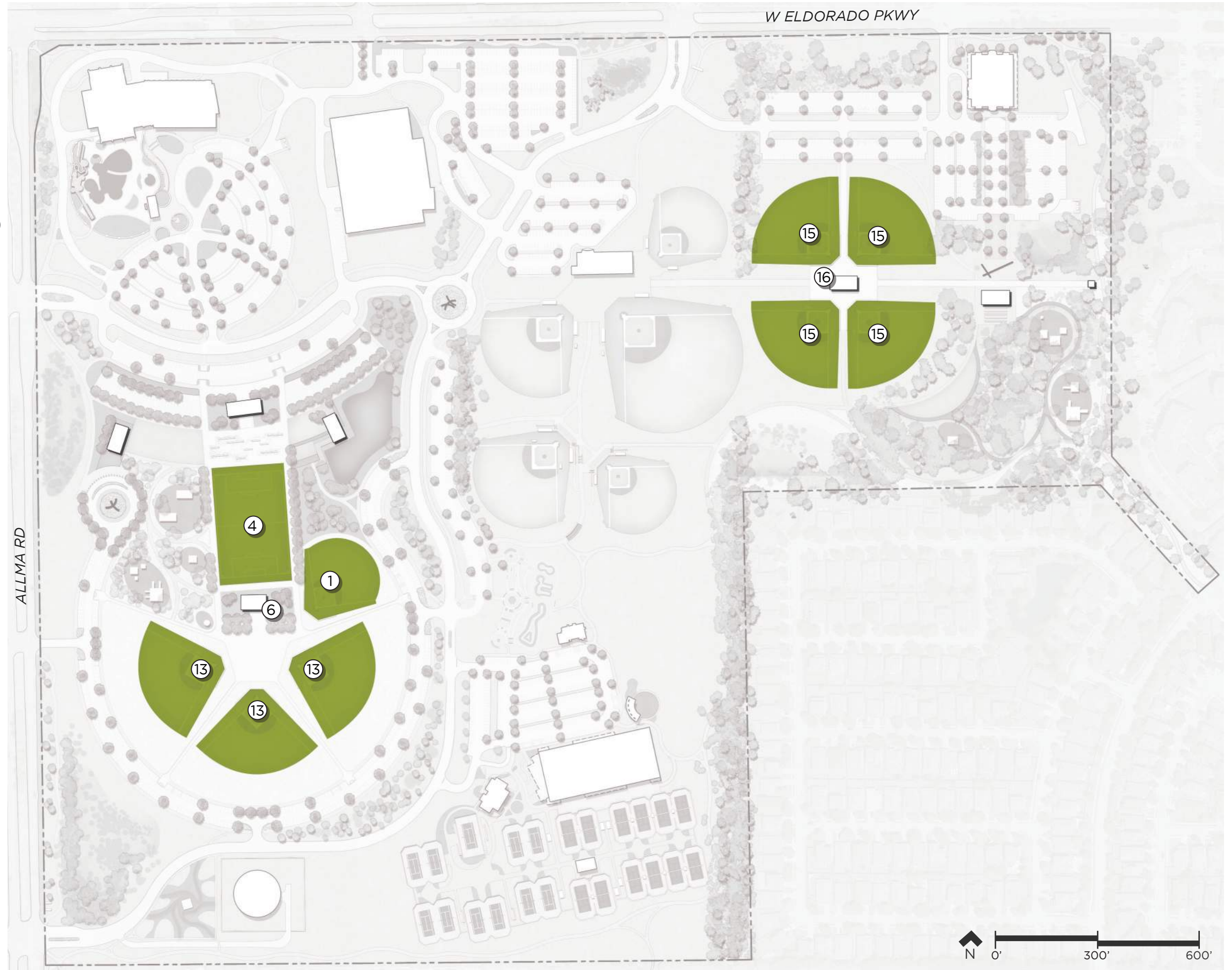


GABE NESBITT PARK

SPORTS - KEY MAP

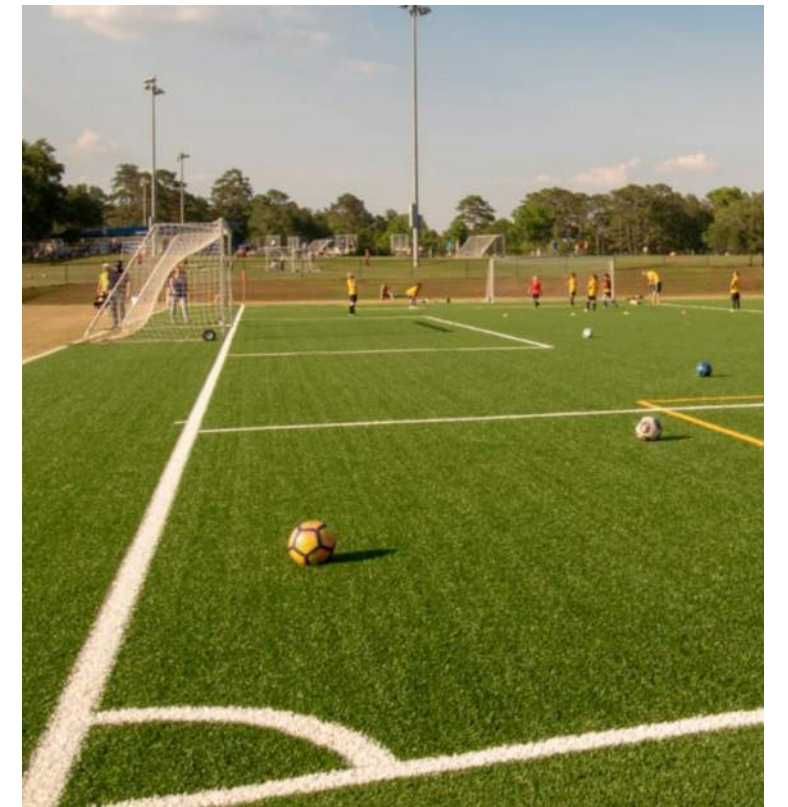
LEGEND:

- ① MIRACLE BASEBALL
(ALL INCLUSIVE)
- ② ALL ABILITIES PLAYGROUND
(ALL INCLUSIVE)
- ③ OVERFLOW PARKING
- ④ MIRACLE SOCCER FIELD
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- ⑱ OUTDOOR CLASSROOM
- ⑲ CONNECTION
(TO LIBRARY)
(TO RECREATION)



GABE NESBITT PARK

SPORTS - PRECEDENT IMAGERY

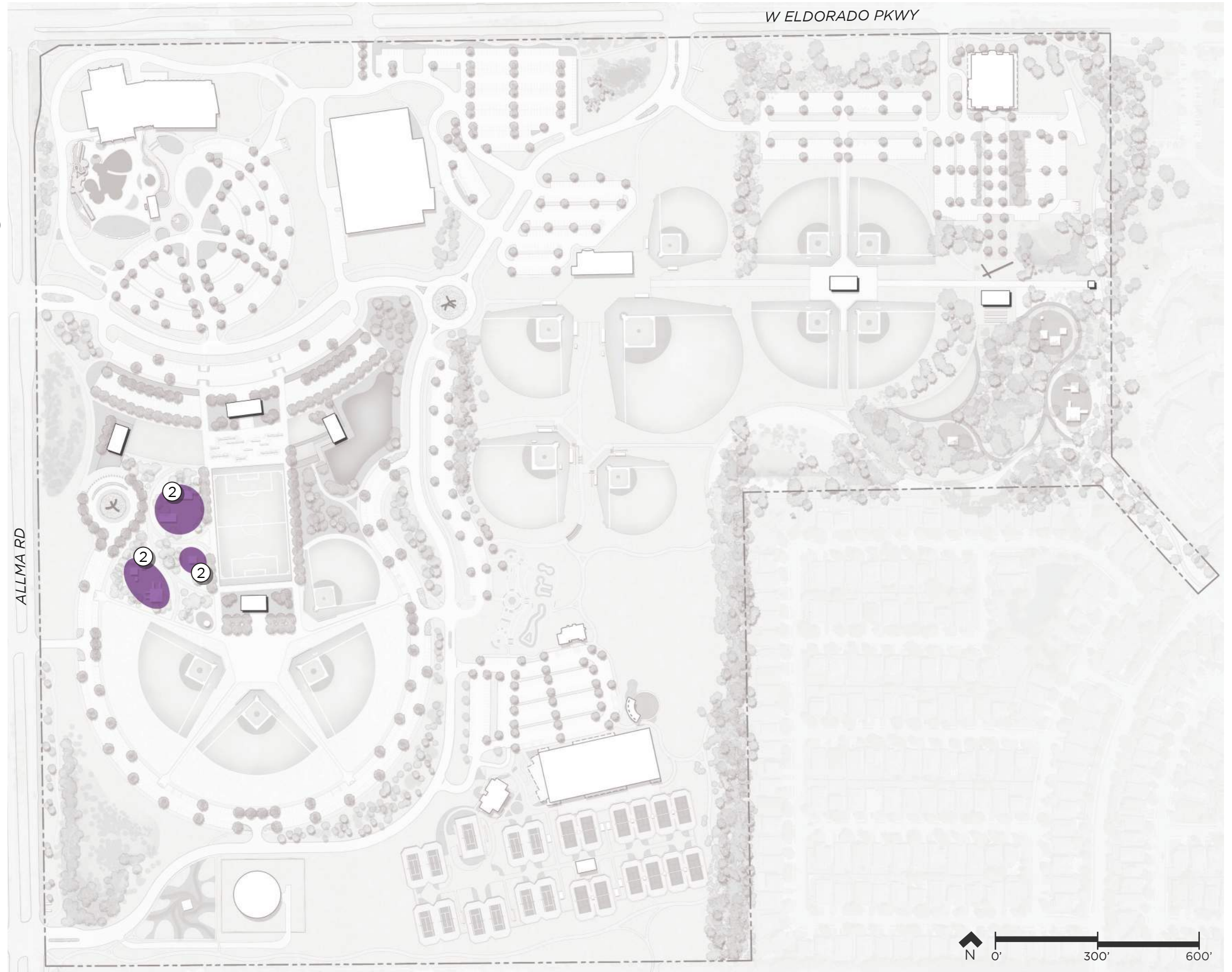


GABE NESBITT PARK

PLAY - KEY MAP

LEGEND:

- ① MIRACLE BASEBALL
(ALL INCLUSIVE)
- ② ALL ABILITIES PLAYGROUND
(ALL INCLUSIVE)
- ③ OVERFLOW PARKING
- ④ MIRACLE SOCCER FIELD
- ⑤ SPLASH PAD
- ⑥ RESTROOMS & CONCESSION
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- ⑲ CONNECTION
(TO LIBRARY)
(TO RECREATION)



GABE NESBITT PARK

PLAY - PRECEDENT IMAGERY

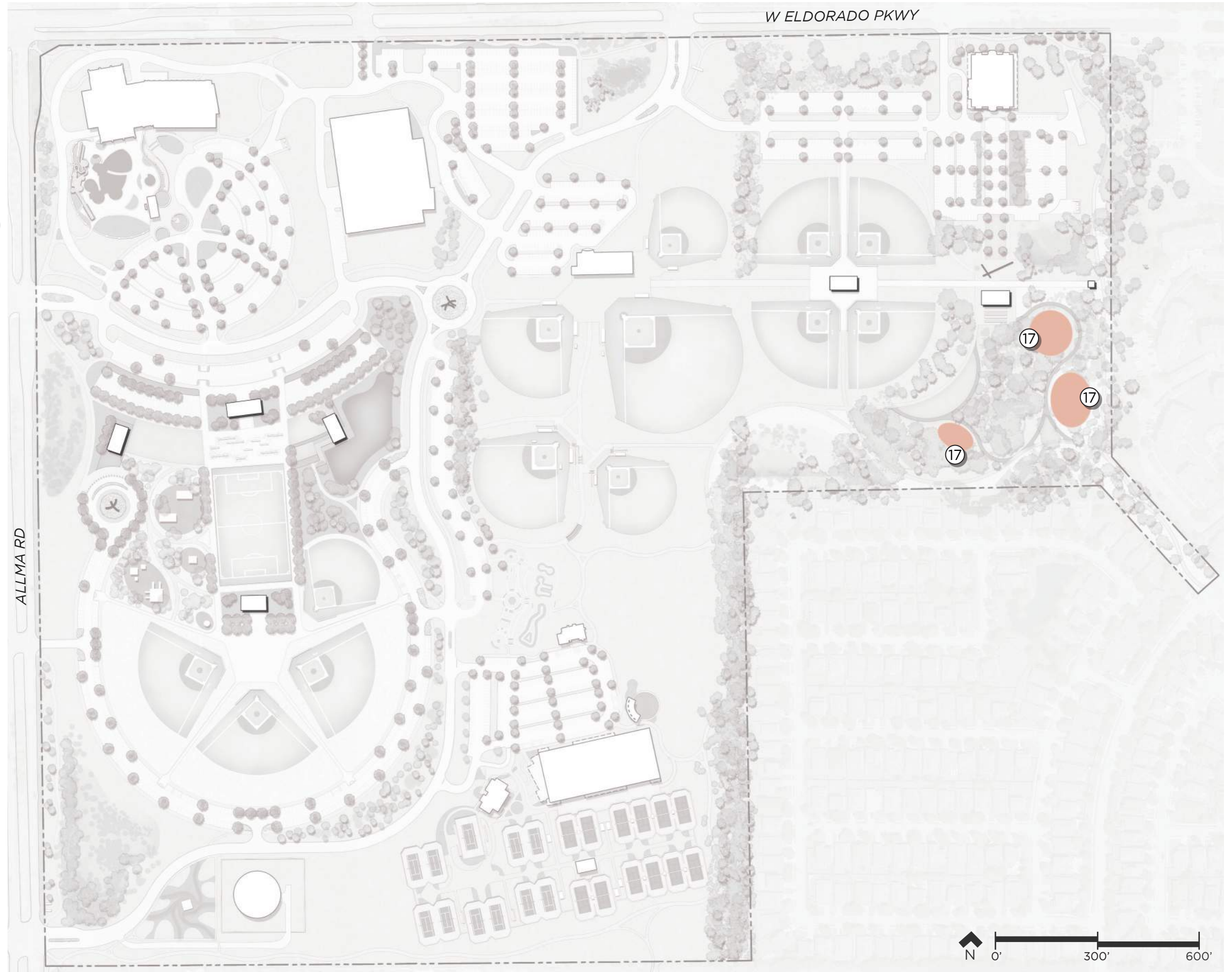


GABE NESBITT PARK

DISCOVERY - KEY MAP

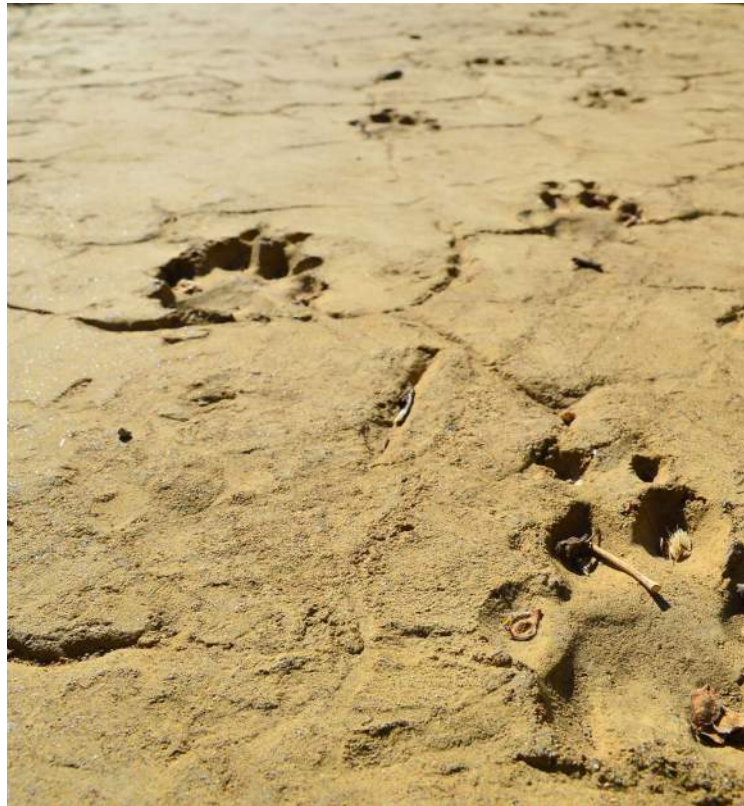
LEGEND:

- ① MIRACLE BASEBALL
(ALL INCLUSIVE)
- ② ALL ABILITIES PLAYGROUND
(ALL INCLUSIVE)
- ③ OVERFLOW PARKING
- ④ MIRACLE SOCCER FIELD
- ⑤ SPLASH PAD
- ⑥ RESTROOMS & CONCESSION
(EXISTING)
- ⑦ PAVILION
- ⑧ TRAFFIC CIRCLE
- ⑨ ART FEATURE
- ⑩ NATURE TRAIL
- ⑪ PROGRAM LAWN
- ⑫ PARKING LOT
- ⑬ ADULT SOFTBALL
- ⑭ RETENTION POND
- ⑮ SOFTBALL
- ⑯ RESTROOMS & CONCESSION
(PROPOSED)
- ⑰ NATURE PLAY
- ⑱ OUTDOOR CLASSROOM
- ⑲ CONNECTION
(TO LIBRARY)
(TO RECREATION)



GABE NESBITT PARK

DISCOVERY - PRECEDENT IMAGERY

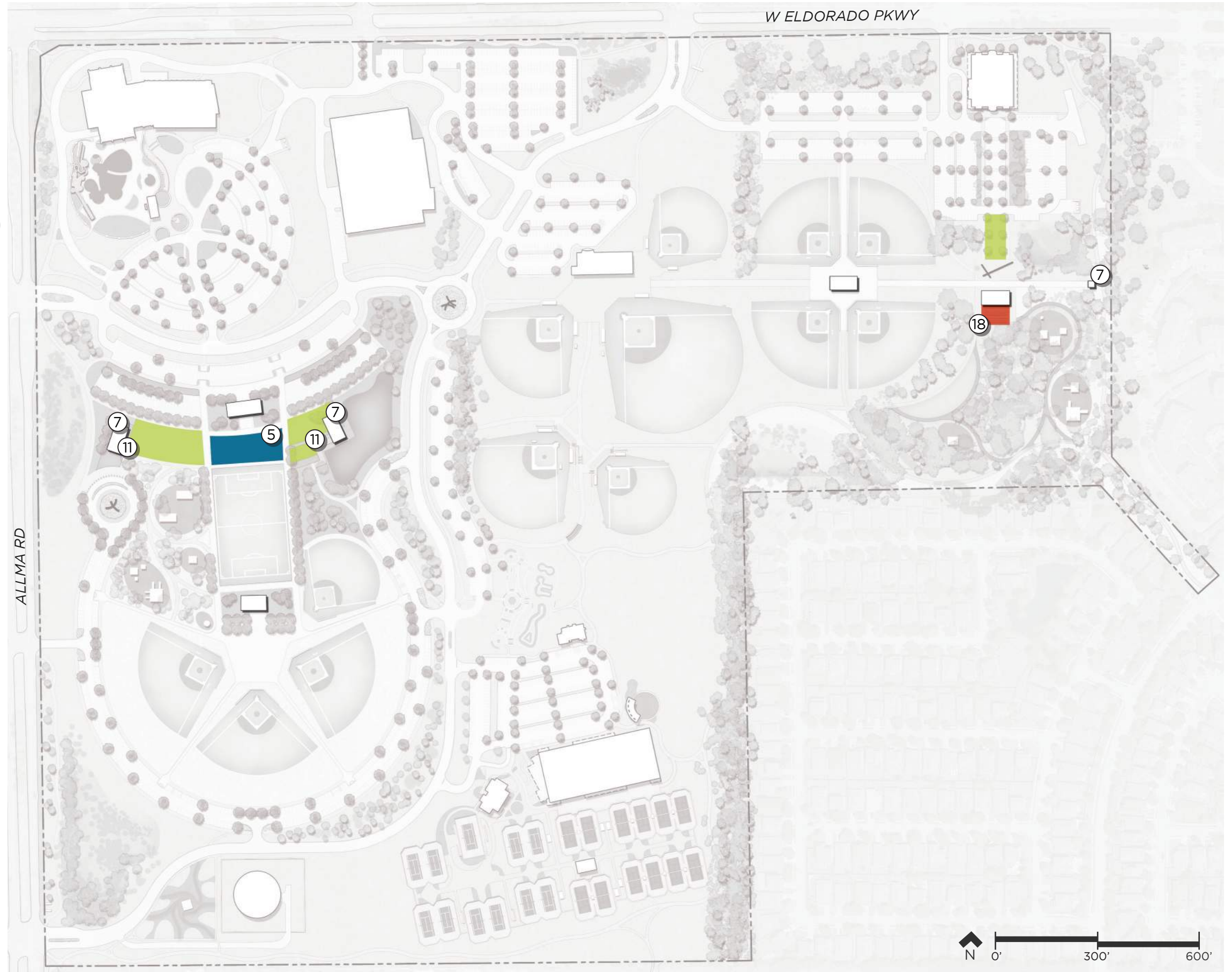


GABE NESBITT PARK

DISCOVERY - KEY MAP

LEGEND:

- ① MIRACLE BASEBALL
(ALL INCLUSIVE)
- ② ALL ABILITIES PLAYGROUND
(ALL INCLUSIVE)
- ③ OVERFLOW PARKING
- ④ MIRACLE SOCCER FIELD
- ⑤ SPLASH PAD
- ⑥ RESTROOMS & CONCESSION
(EXISTING)
- ⑦ PAVILION
- ⑧ TRAFFIC CIRCLE
- ⑨ ART FEATURE
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- ⑪ PROGRAM LAWN
- ⑫ PARKING LOT
- ⑬ ADULT SOFTBALL
- ⑭ RETENTION POND
- ⑮ SOFTBALL
- ⑯ RESTROOMS & CONCESSION
(PROPOSED)
- ⑰ NATURE PLAY
- ⑱ OUTDOOR CLASSROOM
- ⑲ CONNECTION
(TO LIBRARY)
(TO RECREATION)



GABE NESBITT PARK





GATHER - PRECEDENT IMAGERY

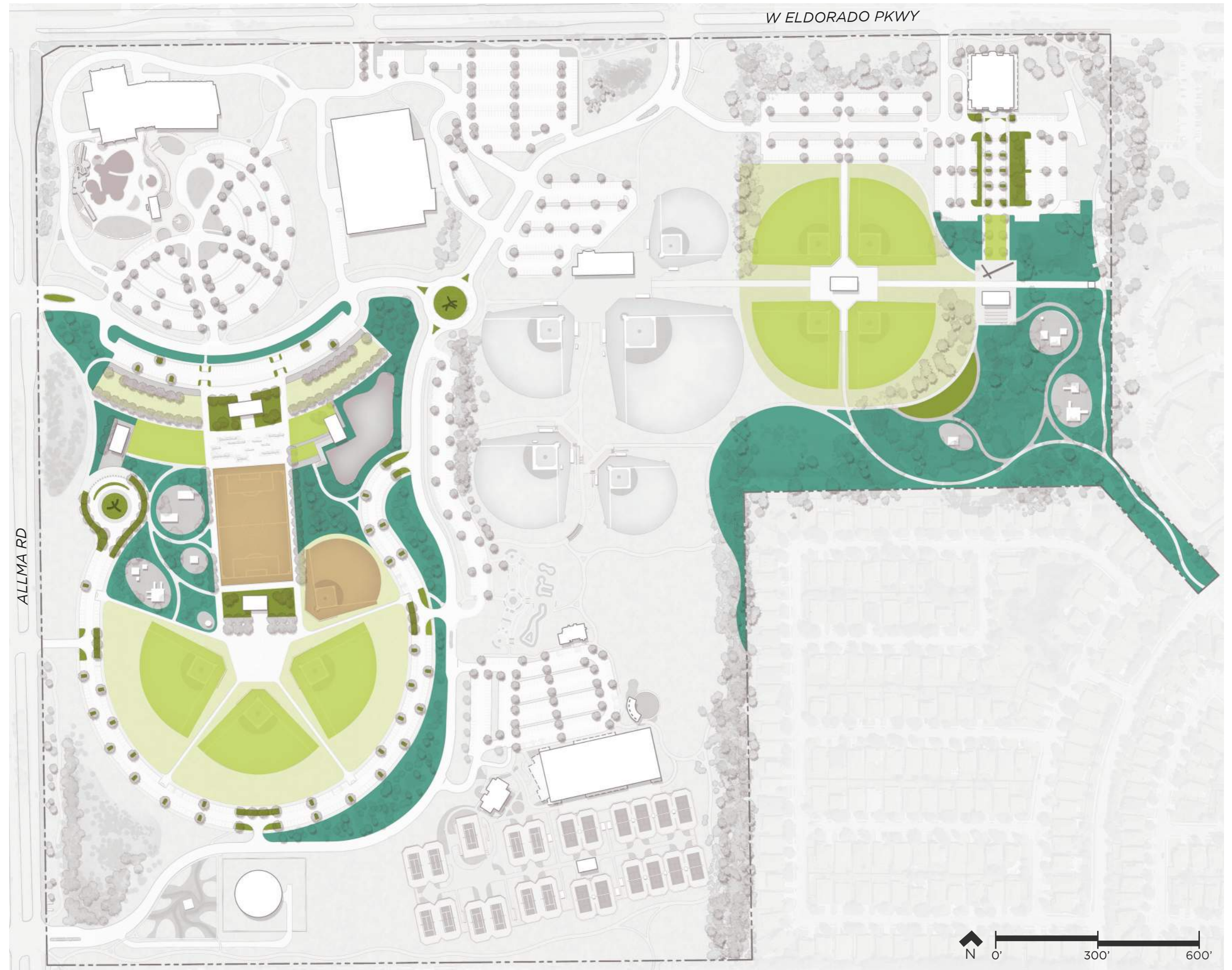


GABE NESBITT PARK

PLANTING DIAGRAM

LEGEND:

-  LAWN/ATHLETIC FIELD
-  ENHANCED PLANTING
-  GRASSES
-  STABILIZED TURF
-  ARTIFICIAL TURF



GABE NESBITT PARK

PLANTING TYPOLOGIES

LAWN/ATHLETIC FIELD



ENHANCED PLANTING



GRASSES



FY2024 Detail Budget Report

Account Number	Account Description	Budget
77-CAPITAL PROJECTS / 77-CAPITAL PROJECTS		
023-7777-493.85-16	PROFESSIONAL/CONTRACT SVC	2,516,000
023-7777-493.85-63	ARBITRAGE	0
85 - CONTR OR MISC		2,516,000
023-7777-493.86-59	DEVELOPMENT INCENTIVE	0
86 - SUNDRY CHARGES		0
023-7777-493.87-03	NON-CAPITAL ELIMINATION	0
87 - RESERVE		0
023-7777-496.90-01	LAND ACQUISITION/ROW	0
023-7777-496.90-02	LAND IMPROVEMENTS	48,691,756
90 - LAND		
023-7777-496.91-01	BUILDINGS/STRUCTURES	324,000
023-7777-496.91-05	SIDEWALKS/CURBS/TRAILS	0
023-7777-496.91-30	BUILDING RENOVATIONS	(164,000)
91 - BUILDINGS & STRUCTURES		160,000
023-7777-496.92-01	NON-FLEET CAPITAL EQUIP	0
023-7777-496.92-04	VEHICLES/FLEET EQUIPMENT	0
92 - EQUIPMENT		0
77-CAPITAL PROJECTS		
77-CAPITAL PROJECTS		
*Department total is only accurate if report is run for ALL divisions in the department (enter "0" for ALL divisions).		

FY2024 Detail Budget Report Current as of 7/2/2024

Account Number	Account Description	Budget
99-NON-DEPARTMENTAL / 99--		
023-9999-493.85-49	BOND ISSUANCE COSTS	0
023-9999-493.85-62	REFUNDS/REBATES	0
85 - CONTR OR MISC		0
023-9999-493.87-03	NON-CAPITAL ELIMINATION	0
87 - RESERVE		0
023-9999-493.88-01	GENERAL FUND	0
023-9999-493.88-55	VETERANS MEMORIAL FUND	0
023-9999-493.88-60	TRANSFER TO MCDC	0
88 - TRANSFER		0
99--		0
99-NON-DEPARTMENTAL		0
*Department total is only accurate if report is run for ALL divisions in the department (enter "0" for ALL divisions).		
TOTAL FUND 23-PARK CONSTRUCTION FUND		
*Fund total is only accurate if report is run for ALL departments & divisions in fund (enter "0" for ALL departments & c		

FY2024 Detail Budget Report

Account Number	Account Description	Budget
43-PARKS & RECREATION / 41-APEX ADMINISTRATION		
034-4341-451.80-03	FULL-TIME	533,748
034-4341-451.80-05	PART-TIME	30,997
034-4341-451.80-07	INCENTIVE PAY	0
034-4341-451.80-08	PAYROLL ALLOWANCES	4,800
034-4341-451.80-10	OVERTIME	0
034-4341-451.80-11	LONGEVITY/STABILITY	1,495
034-4341-451.80-20	FICA	43,685
034-4341-451.80-21	TMRS	89,596
034-4341-451.80-22	HEALTH BENEFITS FEE	103,012
034-4341-451.80-24	WELLNESS PROGRAM FEE	4,200
034-4341-451.80-25	CERTIFICATION PAY	0
80 - SALARIES		811,533
034-4341-453.81-01	OPERATIONAL SUPPLIES	12,500
034-4341-453.81-03	FOOD	5,000
034-4341-453.81-04	CLOTHING/UNIFORMS	1,000
034-4341-453.81-06	NON-CAPITAL EQUIPMENT	4,135
034-4341-453.81-40	TECHNOLOGY EQUIPMENT	0
81 - SUPPLIES		22,635
034-4341-453.84-08	RADIO/COMMUNICATIONS	0
034-4341-453.84-20	COMPUTER SOFTWARE	85,600
84 - MAINTENANCE		85,600
034-4341-453.85-01	UTILITIES-COMMUNICATIONS	77,900
034-4341-453.85-05	POSTAGE/SHIPPING SVCS	1,000
034-4341-453.85-06	TRAVEL/TRAINING/MILEAGE	14,750
034-4341-453.85-08	UTILITIES - ELECTRIC	350,000
034-4341-453.85-11	DUES/SUBSCRIPTIONS/LICEN	3,795
034-4341-453.85-13	WEB SOFTWARE SERVICES	12,150
034-4341-453.85-15	RENTAL FEE	3,146
034-4341-453.85-16	PROFESSIONAL/CONTRACT S	26,020
034-4341-453.85-20	MARKETING/PROMOTIONAL	36,865
034-4341-453.85-25	PRINTING/REPRODUCTION SV	36,800
034-4341-453.85-38	TEMP PERSONNEL SERVICES	0
034-4341-453.85-50	BANK/CREDIT CARD FEES	135,800
034-4341-453.85-58	UTILITIES - GAS	60,000
034-4341-453.85-59	COMMUNITY GRANTS/ASSIST	0
034-4341-453.85-68	UTILITIES - WATER	100,000
034-4341-453.85-95	TECHNOLOGY REPLACEMNT	45,857
85 - CONTR OR MISC		904,083
034-4341-456.92-01	NON-FLEET CAPITAL EQUIP	0
034-4341-456.92-30	TECHNOLOGY CAPITAL EQUIP	0
92 - EQUIPMENT		0
41-APEX ADMINISTRATION		1,823,851

FY2024 Detail Budget Report

Account Number	Account Description	Budget
43-PARKS & RECREATION / 42-APEX AQUATICS		
034-4342-451.80-03	FULL-TIME	115,064
034-4342-451.80-05	PART-TIME	795,340
034-4342-451.80-07	INCENTIVE PAY	19,125
034-4342-451.80-08	PAYROLL ALLOWANCES	3,600
034-4342-451.80-10	OVERTIME	1,500
034-4342-451.80-11	LONGEVITY/STABILITY	170
034-4342-451.80-20	FICA	71,512
034-4342-451.80-21	TMRS	27,966
034-4342-451.80-22	HEALTH BENEFITS FEE	29,432
034-4342-451.80-24	WELLNESS PROGRAM FEE	1,200
034-4342-451.80-25	CERTIFICATION PAY	0
80 - SALARIES		1,064,909
034-4342-453.81-01	OPERATIONAL SUPPLIES	72,560
034-4342-453.81-03	FOOD	1,000
034-4342-453.81-04	CLOTHING/UNIFORMS	300
034-4342-453.81-05	SALES ITEMS - MERCHANDISE	2,500
034-4342-453.81-06	NON-CAPITAL EQUIPMENT	29,500
034-4342-453.81-40	TECHNOLOGY EQUIPMENT	0
81 - SUPPLIES		105,860
034-4342-453.83-01	BUILDING MAINTENANCE	8,500
83 - MAINTENANCE		8,500
034-4342-453.84-02	NON-FLEET EQUIP MAINTENANCE	6,700
84 - MAINTENANCE		6,700
034-4342-453.85-06	TRAVEL/TRAINING/MILEAGE	4,200
034-4342-453.85-11	DUES/SUBSCRIPTIONS/LICENSES	1,030
034-4342-453.85-13	WEB SOFTWARE SERVICES	480
034-4342-453.85-16	PROFESSIONAL/CONTRACT SERVICES	51,858
034-4342-453.85-95	TECHNOLOGY REPLACEMENT	13,102
85 - CONTR OR MISC		70,670
034-4342-456.92-01	NON-FLEET CAPITAL EQUIPMENT	0
034-4342-456.92-30	TECHNOLOGY CAPITAL EQUIPMENT	0
92 - EQUIPMENT		0
42-APEX AQUATICS		1,256,639

FY2024 Detail Budget Report

Account Number	Account Description	Budget
43-PARKS & RECREATION / 43-APEX FITNESS		
034-4343-451.80-03	FULL-TIME	55,411
034-4343-451.80-05	PART-TIME	228,973
034-4343-451.80-07	INCENTIVE PAY	0
034-4343-451.80-08	PAYROLL ALLOWANCES	1,200
034-4343-451.80-10	OVERTIME	0
034-4343-451.80-11	LONGEVITY/STABILITY	150
034-4343-451.80-20	FICA	21,859
034-4343-451.80-21	TMRS	16,030
034-4343-451.80-22	HEALTH BENEFITS FEE	14,716
034-4343-451.80-24	WELLNESS PROGRAM FEE	600
80 - SALARIES		338,939
034-4343-453.81-01	OPERATIONAL SUPPLIES	6,000
034-4343-453.81-03	FOOD	1,000
034-4343-453.81-04	CLOTHING/UNIFORMS	1,500
034-4343-453.81-06	NON-CAPITAL EQUIPMENT	267,154
034-4343-453.81-40	TECHNOLOGY EQUIPMENT	0
81 - SUPPLIES		275,654
034-4343-453.83-01	BUILDING MAINTENANCE	0
83 - MAINTENANCE		0
034-4343-453.84-02	NON-FLEET EQUIP MAINTENA	1,000
84 - MAINTENANCE		1,000
034-4343-453.85-06	TRAVEL/TRAINING/MILEAGE	2,985
034-4343-453.85-11	DUES/SUBSCRIPTIONS/LICEN	485
034-4343-453.85-13	WEB SOFTWARE SERVICES	2,700
034-4343-453.85-16	PROFESSIONAL/CONTRACT S	120,500
034-4343-453.85-95	TECHNOLOGY REPLACEMNT	39,306
85 - CONTR OR MISC		165,976
034-4343-456.92-01	NON-FLEET CAPITAL EQUIP	260,404
034-4343-456.92-30	TECHNOLOGY CAPITAL EQUIP	0
92 - EQUIPMENT		260,404
43-APEX FITNESS		1,041,973

FY2024 Detail Budget Report

Account Number	Account Description	Budget
43-PARKS & RECREATION / 44-APEX RECREATION		
034-4344-451.80-03	FULL-TIME	70,451
034-4344-451.80-05	PART-TIME	179,264
034-4344-451.80-07	INCENTIVE PAY	0
034-4344-451.80-08	PAYROLL ALLOWANCES	1,200
034-4344-451.80-10	OVERTIME	0
034-4344-451.80-11	LONGEVITY/STABILITY	105
034-4344-451.80-20	FICA	19,203
034-4344-451.80-21	TMRS	11,259
034-4344-451.80-22	HEALTH BENEFITS FEE	14,716
034-4344-451.80-24	WELLNESS PROGRAM FEE	600
80 - SALARIES		296,798
034-4344-453.81-01	OPERATIONAL SUPPLIES	18,050
034-4344-453.81-03	FOOD	600
034-4344-453.81-04	CLOTHING/UNIFORMS	1,500
034-4344-453.81-06	NON-CAPITAL EQUIPMENT	1,500
034-4344-453.81-40	TECHNOLOGY EQUIPMENT	0
81 - SUPPLIES		21,650
034-4344-453.83-01	BUILDING MAINTENANCE	0
83 - MAINTENANCE		0
034-4344-453.84-02	NON-FLEET EQUIP MAINTENA	0
84 - MAINTENANCE		0
034-4344-453.85-06	TRAVEL/TRAINING/MILEAGE	1,700
034-4344-453.85-11	DUES/SUBSCRIPTIONS/LICEN	100
034-4344-453.85-15	RENTAL FEE	0
034-4344-453.85-16	PROFESSIONAL/CONTRACT S	46,318
034-4344-453.85-95	TECHNOLOGY REPLACEMNT	6,551
85 - CONTR OR MISC		54,669
034-4344-456.92-30	TECHNOLOGY CAPITAL EQUIP	0
92 - EQUIPMENT		0
44-APEX RECREATION		373,117

FY2024 Detail Budget Report

Account Number	Account Description	Budget
43-PARKS & RECREATION / 45-APEX MAINTENANCE		
034-4345-451.80-03	FULL-TIME	122,112
034-4345-451.80-05	PART-TIME	0
034-4345-451.80-07	INCENTIVE PAY	0
034-4345-451.80-08	PAYROLL ALLOWANCES	2,500
034-4345-451.80-10	OVERTIME	0
034-4345-451.80-11	LONGEVITY/STABILITY	545
034-4345-451.80-20	FICA	9,575
034-4345-451.80-21	TMRS	19,637
034-4345-451.80-22	HEALTH BENEFITS FEE	29,432
034-4345-451.80-24	WELLNESS PROGRAM FEE	1,200
80 - SALARIES		185,001
034-4345-453.81-01	OPERATIONAL SUPPLIES	40,440
034-4345-453.81-03	FOOD	400
034-4345-453.81-04	CLOTHING/UNIFORMS	300
034-4345-453.81-06	NON-CAPITAL EQUIPMENT	24,000
034-4345-453.81-30	FUEL	1,200
034-4345-453.81-40	TECHNOLOGY EQUIPMENT	0
81 - SUPPLIES		66,340
034-4345-453.83-01	BUILDING MAINTENANCE	134,155
83 - MAINTENANCE		134,155
034-4345-453.84-02	NON-FLEET EQUIP MAINTENANCE	17,400
034-4345-453.84-10	FLEET REPAIR/MAINTENANCE	0
034-4345-453.84-11	FLEET SERVICES FEE	0
84 - MAINTENANCE		17,400
034-4345-453.85-06	TRAVEL/TRAINING/MILEAGE	3,000
034-4345-453.85-11	DUES/SUBSCRIPTIONS/LICENS	239
034-4345-453.85-15	RENTAL FEE	0
034-4345-453.85-16	PROFESSIONAL/CONTRACT S	506,900
034-4345-453.85-38	TEMP PERSONNEL SERVICES	0
034-4345-453.85-95	TECHNOLOGY REPLACEMNT	13,102
85 - CONTR OR MISC		523,241
034-4345-456.92-30	TECHNOLOGY CAPITAL EQUIP	0
92 - EQUIPMENT		0
45-APEX MAINTENANCE		926,137

FY2024 Detail Budget Report

Account Number	Account Description	Budget
43-PARKS & RECREATION / 46-APEX CUSTOMER SERVICE		
034-4346-451.80-03	FULL-TIME	119,672
034-4346-451.80-05	PART-TIME	503,930
034-4346-451.80-07	INCENTIVE PAY	0
034-4346-451.80-08	PAYROLL ALLOWANCES	2,400
034-4346-451.80-10	OVERTIME	0
034-4346-451.80-11	LONGEVITY/STABILITY	333
034-4346-451.80-20	FICA	47,915
034-4346-451.80-21	TMRS	19,205
034-4346-451.80-22	HEALTH BENEFITS FEE	29,432
034-4346-451.80-24	WELLNESS PROGRAM FEE	1,200
80 - SALARIES		724,087
034-4346-453.81-01	OPERATIONAL SUPPLIES	9,500
034-4346-453.81-03	FOOD	800
034-4346-453.81-04	CLOTHING/UNIFORMS	3,000
034-4346-453.81-05	SALES ITEMS - MERCHANDISE	2,000
034-4346-453.81-06	NON-CAPITAL EQUIPMENT	0
034-4346-453.81-14	SALES ITEMS - FOOD	23,500
034-4346-453.81-40	TECHNOLOGY EQUIPMENT	0
81 - SUPPLIES		38,800
034-4346-453.83-01	BUILDING MAINTENANCE	0
83 - MAINTENANCE		0
034-4346-453.84-02	NON-FLEET EQUIP MAINTENANCE	0
84 - MAINTENANCE		0
034-4346-453.85-06	TRAVEL/TRAINING/MILEAGE	2,450
034-4346-453.85-11	DUES/SUBSCRIPTIONS/LICENSES	430
034-4346-453.85-16	PROFESSIONAL/CONTRACT SERVICES	0
034-4346-453.85-38	TEMP PERSONNEL SERVICES	0
034-4346-453.85-95	TECHNOLOGY REPLACEMENT	13,102
85 - CONTR OR MISC		15,982
034-4346-456.92-30	TECHNOLOGY CAPITAL EQUIPMENT	0
92 - EQUIPMENT		0
46-APEX CUSTOMER SERVICE		778,869
43-PARKS & RECREATION		6,200,586
*Department total is only accurate if report is run for ALL divisions in the department		

FY2024 Detail Budget Report

Account Number	Account Description	Budget
99-NON-DEPARTMENTAL / 99--		
034-9999-451.80-70	UNEMPLOYMENT COMPENSA	25,000
80 - SALARIES		25,000
034-9999-453.85-16	PROFESSIONAL/CONTRACT S	0
85 - CONTR OR MISC		0
034-9999-453.86-50	BAD DEBT EXPENSE	24,000
86 - SUNDRY CHARGES		24,000
034-9999-453.87-05	OPERATING CONTINGENCY	0
87 - RESERVE		0
034-9999-453.88-01	GENERAL FUND	0
034-9999-453.88-15	INSURANCE / RISK FUND	77,364
034-9999-453.88-31	TECH IMPROVEMENT FUND	0
034-9999-453.88-32	CAPITAL EQUIP REPL FUND	0
88 - TRANSFER		77,364
99--		126,364
99-NON-DEPARTMENTAL		126,364
*Department total is only accurate if report is run for ALL divisions in the departm		
TOTAL FUND 34-AQUATIC & FITNESS CENTER		6,326,950
*Fund total is only accurate if report is run for ALL departments & divisions in fun		

FY2024 Detail Budget Report

Account Number	Account Description	Budget
99-NON-DEPARTMENTAL / 99--		
064-9999-493.85-62	REFUNDS/REBATES	0
85 - CONTR OR MISC		0
064-9999-493.88-21	STREET CONSTRUCTION FUN	0
064-9999-493.88-23	PARK CONSTRUCTION FUND	0
88 - TRANSFER		0
99--		0
99-NON-DEPARTMENTAL		0
*Department total is only accurate if report is run for ALL divisions in the departm		
TOTAL FUND 64-PARKLAND /MEDIAN FEE FUND		0
*Fund total is only accurate if report is run for ALL departments & divisions in fun		

