



## PARK AND RECREATION BOARD MEMORANDUM

**FROM:** The Office of the City Manager    **DATE:** August 5, 2024  
**SUBJECT:** Parks and Recreation Facilities Development Corporation  
 Proposed FY2024/2025 Capital Budget  
**PRESENTER:** Adrien Pekurney, Parks and Recreation Director

**SUMMARY:**

Staff will provide a summary of the Proposed FY 2024/25 Park and Recreation Facilities Development Corporation (PRFDC) Capital Budget.

**GENERAL DESCRIPTION:**

The PRFDC Capital Budget includes park and recreation facilities developed or renovated through the Parks and Recreation Facilities ½-cent sales tax.

The Corporation Board is comprised of four City Council members and three Parks and Recreation Board members. Park Board members are appointed by the City Council. The three appointed Parks and Recreation Board members are Tracye Lewis, Feliciana C. Delaney, and Sean Nutt.

State law requires that the Corporation Board hold a public hearing prior to the adoption of the budget. The Corporation Board Meeting and the public hearing date for the FY2024/2025 Proposed Budgets will be September 5, 2024. The Corporation Board Meeting will be held at approximately 5:30 p.m. at City Hall in the Council Chambers.

The Proposed 2024/25 Capital Budget includes:

<b>2024/2025 New Projects</b>	<b>FY24/25</b>	<b>Funding Source</b>
2025 Parks & Recreation Master Plan	\$45,000	Park Fund Reserves
Annual Tree Planting	\$25,000	Park Fund Reserves
Fossil Creek Park Renovation	\$280,000	ARPA
Kay Granger Park & Legacy Park Playground Replacements	\$300,000	Park Fund Reserves
North Electric Trail Bridge Deck Replacement	\$135,000	Park Fund Reserves
NRH Centre Fitness Equipment Replacement	\$120,000	NRH Centre Reserves
NRH Centre Infrastructure Maintenance	\$50,000	NRH Centre Reserves
Park Infrastructure Maintenance (2025)	\$220,000	Park Fund Reserves
Richfield Park Tennis Court to Pickleball Conversion	\$34,000	Park Impact Fee Reserves
Trail Infrastructure Maintenance (2025)	\$40,000	Park Fund Reserves



Six of the proposed projects are funded out of the Park Development Fund reserves which is supported by the dedicated ½ cent sales tax for parks. Property taxes are not used for PRFDC park development projects.

The City Council will take formal action at the City Council Meeting on adoption of the Parks and Recreation and Facilities Development Corporation FY2024/2025 proposed budget on September 5, 2024.

The Park Board presentation of the FY2024/2025 Proposed Capital Budget will provide an overview for informational purposes.