



CITY OF NORTH RICHLAND HILLS
PARK & RECREATION FACILITIES DEVELOPMENT CORPORATION
AGENDA
4301 CITY POINT DRIVE
NORTH RICHLAND HILLS, TEXAS 76180
MONDAY, JUNE 8, 2026

REGULAR MEETING: 5:00 PM

Held in the Council Chamber

A. CALL TO ORDER

B. PUBLIC COMMENTS

An opportunity for citizens to address the Park and Recreation Facilities Development Corporation on matters which are scheduled on this agenda for consideration by the Board, but not scheduled as a public hearing. In order to address the Park and Recreation Facilities Development Corporation during public comments, a Public Meeting Appearance Card must be completed and presented to the recording secretary prior to the start of the Park and Recreation Facilities Development Corporation meeting.

C. ACTION ITEMS

C.1 [Approve minutes of the September 8, 2025 Park and Recreation Facilities Development Corporation Board meeting.](#)

D. PUBLIC HEARINGS

D.1 [Public hearing on projects to be undertaken as part of the Park & Recreation Facilities Development Corporation Fiscal Year 2026 Revised Budget, authorize adoption, and recommend City Council approval.](#)

E. ADJOURNMENT

Certification

I do hereby certify that the above notice of meeting of the North Richland Hills Parks and Recreation Facilities Development Corporation was posted at City Hall, City of North Richland Hills, Texas in compliance with Chapter 551, Texas Government Code on Tuesday, June 2, 2026 by 5:00 PM.

Crystal R. Dozier
Assistant City Secretary

TAXPAYER IMPACT STATEMENT: At this meeting the Park and Recreation Facilities Development Corporation will discuss the FY 2026 Adopted Budget. This budget is accessible at the City's website homepage at www.nrhtx.com. The Park and Recreation Facilities Development Corporation does not have the authority to impose a property tax; thus, none will be assessed by this body.

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at 817-427-6060 for further information.



PARKS AND RECREATION FACILITIES DEVELOPMENT CORPORATION MEMORANDUM

FROM: The Office of the City Manager **DATE:** June 8, 2026

SUBJECT: Approval of minutes of the September 8, 2025 regular Parks and Recreation Facilities Development Corporation meeting.

PRESENTER: Crystal R. Dozier, Assistant City Secretary

SUMMARY:

The minutes of the Parks and Recreation Facilities Development Corporation are approved by majority vote of the board at the Recreation Facilities Development Corporation meeting.

GENERAL DESCRIPTION:

Upon approval of the minutes, an electronic copy will be uploaded to the City's website.

RECOMMENDATION:

Approve the minutes of the September 8, 2025 regular Recreation Facilities Development Corporation meeting.

**MINUTES OF THE PARK & RECREATION FACILITIES DEVELOPMENT
CORPORATION OF THE
CITY OF NORTH RICHLAND HILLS, TEXAS
HELD IN THE CITY HALL 4301 CITY POINT DRIVE
SEPTEMBER 8, 2025**

REGULAR MEETING

Present:	Jack McCarty	Chair
	Cecille Delaney	Council member
	Ricky Rodriguez	Council member
	Russ Mitchell	Council member
	Tracye Lewis	Citizen member
	Mike Osen	Citizen member
	Sean Nutt	Citizen member
Staff Members:	Paulette Hartman	City Manager
	Alicia Richardson	City Secretary/Chief Governance Officer
	Bradley Anderle	City Attorney
	Crystal Dozier	Assistant City Secretary

A. CALL TO ORDER

Chair McCarty called the meeting to order at 7:02 p.m.

B. PUBLIC COMMENTS

There were no requests to speak from the public.

C. ACTION ITEMS

C.1 APPROVAL OF MINUTES OF THE JUNE 9, 2025 REGULAR PARKS AND RECREATION FACILITIES DEVELOPMENT CORPORATION MEETING.

APPROVED

A MOTION WAS MADE BY BOARD MEMBER RODRIQUEZ, SECONDED BY BOARD MEMBER LEWIS TO APPROVE THE MINUTES OF THE JUNE 9, 2025 PARK AND RECREATION FACILITIES DEVELOPMENT CORPORATION BOARD MEETING.

MOTION TO APPROVE CARRIED 7-0

September 08, 2025

Park & Recreation Facilities Development Corporation Meeting Minutes

Page 1 of 3

D. PUBLIC HEARINGS

D.1 PUBLIC HEARING ON THE PARK AND RECREATION FACILITIES DEVELOPMENT CORPORATION FISCAL YEAR 2026 PROPOSED OPERATING AND CAPITAL BUDGET, ADOPT THE BUDGET, AND RECOMMEND CITY COUNCIL APPROVAL.

APPROVED

Chair McCarty opened the public hearing and called on Director of Parks and Recreation Adrien Pekurney to present the item.

Ms. Pekurney provided an overview of the proposed fiscal year 2026 for the Operating and Capital budgets. The proposed budget for fiscal year 2026 is \$12,942,635.

Operating Budget expense highlight include the Marketing Manager position has been moved out of Park Fund and into Aquatic Fund. The revenue highlight includes increase sales tax.

Capital Budget highlights includes the John Barfield Trail Spring Oak Extension, JB Sandlin Park Playground Replacement and the NRH20 Double Dipper Renovation.

There being no forms submitted, Chair McCarty asked if there was anyone in the audience wishing to speak for or against the item to come forward. There being no one wishing to speak, Chair McCarty closed the public hearing.

A MOTION WAS MADE BY BOARD MEMBER NUTT, SECONDED BY BOARD MEMBER LEWIS TO APPROVE THE PARK & RECREATION FACILITIES DEVELOPMENT CORPORATION FISCAL YEAR 2026 OPERATING AND CAPITAL BUDGET AND RECOMMEND CITY COUNCIL APPROVAL.

MOTION TO APPROVE CARRIED 7-0.

E. ADJOURNMENT

Chair McCarty adjourned the meeting at 7:08 p.m.

Jack McCarty, Chair

Crystal R. Dozier
Assistant City Secretary



PARK AND RECREATION FACILITIES DEVELOPMENT CORPORATION MEMORANDUM

FROM: The Office of the City Manager **DATE:** June 8, 2026

SUBJECT: Public Hearing on projects to be undertaken as part of the Park & Recreation Facilities Development Corporation Fiscal Year 2026 Revised Budget, authorize adoption, and recommend City Council approval.

PRESENTER: Chase Fosse, Director of Budget & Research

SUMMARY:

This item is to hold a public hearing on the projects to be undertaken as part of the Park & Recreation Facilities Development Corporation Fiscal Year 2026 Revised Budget, authorize adoption, and recommend City Council approval.

GENERAL DESCRIPTION:

State law regarding the Park and Recreation Facilities Development Corporation requires the Board to hold a public hearing prior to the adoption of the budget.

The notice of this public hearing was published in the Commercial Recorder in accordance with State law. The public hearing for the projects to be undertaken as part of the Park & Recreation Facilities Development Corporation's Fiscal Year 2026 Revised Budget was advertised for 5:00 p.m., Monday, June 8, 2026. The revised budget for FY 2026 is \$13,100,185 which is an increase from the adopted budget for FY 2026 of \$12,942,635. A summary report is attached for review.

New and revised capital projects to be undertaken as part of the revised budget include PK2615 Richland Tennis Center - LED Lighting Conversion, a new project, and PK2507 2025 Parks and Recreation Master Plan, a revision to an existing project. A detailed report with these changes is attached for review.

RECOMMENDATION:

Adopt the Park & Recreation Facilities Development Corporation Fiscal Year 2026 Revised Budget and recommend City Council approval.

FISCAL YEAR 2027
SCHEDULE 8 - SUMMARY OF REVENUES AND EXPENDITURES

PARKS AND RECREATION FUND

	ACTUAL FY 2023/24	ACTUAL FY 2024/25	ADOPTED BUDGET FY 2026	REVISED BUDGET FY 2026
<u>REVENUES</u>				
OPERATING				
Sales Tax	\$6,995,252	\$7,414,294	\$7,503,261	\$7,789,224
Tennis Center Revenue	570,813	502,744	510,000	510,000
Athletic Program Revenue	147,002	177,175	155,000	185,000
Youth Association Fees	28,778	23,214	20,300	38,984
Other Income	581,302	329,865	434,050	245,781
SUB-TOTAL	\$8,323,146	\$8,447,292	\$8,622,611	\$8,768,989
NRH CENTRE				
Memberships / Drop-In Passes	\$1,510,323	\$1,448,308	\$1,500,000	\$1,300,000
Fitness	505,594	507,554	505,000	521,000
Recreation / Sports	449,959	475,938	465,000	487,000
Grand Hall Rental	491,551	378,029	383,500	361,500
Catering & Event Fees	27,772	20,069	20,000	20,000
Aquatic Programs	245,204	225,215	250,000	180,000
Pool Rental	3,960	1,550	5,000	2,000
Gym Rental	40	50	0	0
Concessions / Merchandise	44,745	42,371	45,000	45,000
Special Events	11,798	12,190	13,000	13,000
Other	99,697	86,811	71,600	46,163
General Fund	487,102	0	0	0
Park Fund	0	487,102	487,102	487,102
SUB-TOTAL	\$3,877,744	\$3,685,186	\$3,745,202	\$3,462,765
PARK IMPACT FEES				
Park Impact Fees	\$32,841	\$32,105	\$20,000	\$20,000
Other Income	0	33,038	0	32,561
SUB-TOTAL	\$32,841	\$65,142	\$20,000	\$52,561
APPROPRIATION OF FUND BALANCE				
Appropriation of Sales Tax Reserves	\$0	\$0	\$0	\$0
Appropriation of NRH Centre Reserves	0	0	554,822	815,870
Appropriation of Park Impact Fee Reserves	0	0	0	0
SUB-TOTAL	\$0	\$0	\$554,822	\$815,870
TOTAL RESOURCES	\$12,233,732	\$12,197,620	\$12,942,635	\$13,100,185

FISCAL YEAR 2027
SCHEDULE 8 - SUMMARY OF REVENUES AND EXPENDITURES

PARKS AND RECREATION FUND

	ACTUAL FY 2023/24	ACTUAL FY 2024/25	ADOPTED BUDGET FY 2026	REVISED BUDGET FY 2026
<u>EXPENDITURES</u>				
OPERATING				
Park Facilities Development Admin.	\$760,349	\$797,018	\$734,812	\$738,318
Parks & Public Grounds	2,224,041	2,258,312	2,821,674	2,803,531
Athletic Program Services	159,499	167,618	176,029	178,565
Tennis Center Operations	674,376	638,195	815,823	699,853
Non-Departmental	71,162	85,191	128,623	89,205
SUB-TOTAL	\$3,889,426	\$3,946,333	\$4,676,961	\$4,509,472
NRH CENTRE				
Center Management	\$1,051,861	\$1,112,974	\$1,118,712	\$1,094,736
Fitness	420,583	442,344	424,169	557,372
Building Operations	299,842	287,276	347,377	268,896
Aquatic	825,986	841,398	828,962	797,707
Recreation Sports	365,721	368,783	395,384	391,841
Grand Hall	321,825	328,964	380,996	396,790
Building Services	414,017	455,143	455,143	455,143
Non-Departmental	0	1,223	0	0
SUB-TOTAL	\$3,699,833	\$3,838,105	\$3,950,743	\$3,962,485
OTHER & RESERVES				
Parks Debt Service	\$431,505	\$421,005	\$410,505	\$410,505
Parks Indirect Costs	506,404	469,207	469,207	469,207
Transfers				
Parks Capital Projects	1,494,795	2,448,319	1,199,150	1,042,661
NRH Centre Capital Projects	0	163,000	0	316,150
Impact Fee Capital Projects	0	0	0	0
Aquatic Park Capital Projects	0	1,810,000	1,000,000	1,000,000
Parks NRH Centre	0	487,102	487,102	487,102
Economic Development Transfer	174,441	185,357	187,582	194,730
Planned Contribution to Fund Balance				
Parks Fund Reserves	0	0	541,385	655,312
NRH Centre Fund Reserves	0	0	0	0
Impact Fee Reserves	0	0	20,000	52,561
SUB-TOTAL	\$2,607,144	\$5,983,990	\$4,314,931	\$4,628,228
TOTAL EXPENDITURES	\$10,196,403	\$13,768,428	\$12,942,635	\$13,100,185
BALANCE	\$2,037,329	(\$1,570,808)	\$0	\$0

Attachment B: Amendments to the FY 2026 Capital Projects Budget (Parks)

Summary of Funding:

Category	Appropriation to Date	Amendment 06/08/2026	FY 2026 Revised Appropriation
Parks & Recreation Capital Projects	\$3,429,750	\$212,661	\$3,642,411

Newly Added Projects:

1. PK2615 Richland Tennis Center- LED Lighting Conversion

Existing Projects with Changes:

1. PK2507 2025 Parks and Recreation Master Plan

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	2025 Parks and Recreation Master Plan	PK2507

Project Description

This project serves to establish a 2025 Park System Master Plan that aligns with current community goals to guide the overall direction of Parks and Recreation within the City. A parks and recreation master plan is a comprehensive, long-range strategy for the creation, optimization, and maintenance of a community's assets. The Master Plan will assess current and future recreational needs, establish a long range vision, and will identify and prioritize future capital improvement projects. Public input along with data on current infrastructure, facilities, and programs will be analyzed to create the 2025 Park System Master Plan utilizing professional services.

Project Justification

The need for a current Parks, Recreation, and Open Space Master Plan guides long term parks and recreation planning, ensuring sustainable operations, fiscal planning, and supports future grant applications that requires plans be at least 5–7 years old showing commitment to public input, plan updates and regular assessment. The last full plan was completed in 2007. This project will incorporate public input and professional analysis to create a ten year implementation strategy and includes recreational programming and operational efficiency assessments ensuring the parks and recreation needs of the community are delivered in an efficient and sustainable way.

The fully completed master plan includes four phases:

- Discovery – public engagement and data collection; including statistically valid survey (funded)
- Assessment – evaluating access, conditions, programming, and operational efficiency (funded by project savings transfers)
- Recommendations – investment priorities and policy guidance (funded by project savings transfer and revised request)
- Implementation – delivery and adoption of the final plan (funded by revised request)

Total project cost is \$140,050, funded entirely through Park Sales Tax (125). Funding sources include the original FY25 adoption (\$45,000), transferred FY25 project savings (\$96,389), and the updated FY26 funding revision request of \$23,661.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2024	09/2027	Adopted Budget	2024-25	\$45,000
Engineering/Design			Revision	2024-25	\$96,389
Land/ROW Acquisition			Revision	2025-26	(\$1,339)
Construction			Total		\$140,050
Other					
Total Schedule	10/2024	09/2027			

Sources of Funds

	Appr. To Date	FY 2027 Budget	FY 2028 Estimate	FY 2029-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	140,050	0	0	0	\$140,050
Sales Tax					
Other					
Total Funding	\$140,050	\$0	\$0	\$0	\$140,050

Project Costs

	Appr. To Date	FY 2027 Budget	FY 2028 Estimate	FY 2029-Completion	Total Cost
Professional Services	140,050	0	0	0	\$140,050
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other					
Total Costs	\$140,050	\$0	\$0	\$0	\$140,050

Operating Impact

Not applicable.

Fiscal Year	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Project Revision

Parks & Recreation Capital Projects

PK2507

2025 Parks and Recreation Master Plan

REVISION EXPLANATION

Initial project budget covered Phase 1 of the Master Plan. This revision adds funds to extend the contract through subsequent phases, including a comprehensive system assessment and the final recommendation and implementation plans.

PROJECT DESCRIPTION No Change

PROJECT JUSTIFICATION No Change

PROJECT STATUS No Change

	Original Start Date	2026 Revision	Original End Date	2026 Revision
Professional services				
Engineering/Design				
Land/ROW Acquisition				
Construction				
Other				

FINANCIAL DATA

	Adopted Budget Through FY 2026	Project Revision	Revised Budget Through FY 2026
FUNDING SOURCES			
Reserves Park Sales Tax Fund (125)	\$ 116,389	\$ 23,661	\$ 140,050
(Select Funding Source)			\$ 0
(Select Funding Source)			\$ 0
(Select Funding Source)			\$ 0
(Select Funding Source)			\$ 0
Total	\$ 116,389	\$ 23,661	\$ 140,050
Project Expenditures			
Professional Services	\$ 116,389	\$ 23,661	\$ 140,050
(Select Expenditure Type)			\$ 0
(Select Expenditure Type)			\$ 0
(Select Expenditure Type)			\$ 0
(Select Expenditure Type)			\$ 0
Total	\$ 116,389	\$ 23,661	\$ 140,050

IMPACT ON OPERATING BUDGET No Change

Annual Operating Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Projected						\$ 0

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Richland Tennis Center- LED Lighting Conversion	PK2615

Project Description

The Richland Tennis Center court lighting conversion project will convert 15 of the 16 tennis courts from current metal halide fixtures to LED lighting fixtures. The project would also replace the original court lighting control panel with a wireless control system. The Championship court would remain with the current lighting.

Project Justification

Richland Tennis Centre currently utilizes fixtures with metal halide bulbs to light tennis courts which degrade after the first year and require bulb replacement approximately every 5 years with the last bulb replacement in 2021. The conversion to LED will add better light coverage without the degradation, a 10 year warranty, as well as significant energy savings. Replacement of the control board would also be necessary with re-lamping or conversion as parts are not longer available for current board.

Staff has identified potential grant funding to aide in supporting the upgrade to "USTA Class III LED lighting" in the form of USTA 2026 Tennis Venue Grants Application providing reimbursement up to 50% of the total cost up to \$60,000, with additional donation funding of up to \$25,000 in the form of a "letter of intent and support for the project" from the Greater Fort Worth Tennis Coalition.

Should grant and coalition funding not be awarded the project would commence with "USTA Class IV LED lighting" still providing improved coverage and energy savings. Approximate project cost of \$189,000 for FY27. No USTA grant funding is available for Class IV lighting.

Funding Source: \$189,000 from Park Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2025-26	\$189,000
Engineering/Design			Total		\$189,000
Land/ROW Acquisition					
Construction	06/2026	06/2027			
Other					
Total Schedule	<u>06/2026</u>	<u>06/2027</u>			

Sources of Funds	Appr. To Date	FY 2027 Budget	FY 2028 Estimate	FY 2029-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	189,000	0	0	0	\$189,000
Sales Tax					
Other					
Total Funding	<u>\$189,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$189,000</u>

Project Costs	Appr. To Date	FY 2027 Budget	FY 2028 Estimate	FY 2029-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	189,000	0	0	0	\$189,000
Other					
Total Costs	<u>\$189,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$189,000</u>

Operating Impact

N/A

Fiscal Year	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

NOTICE OF PUBLIC HEARING PROJECTS TO BE UNDERTAKEN BY NORTH RICHLAND HILLS PARK AND RECREATION FACILITIES DEVELOPMENT CORPORATION

NOTICE IS HEREBY GIVEN that a public hearing is to be held by the Board of Directors of the North Richland Hills Park and Recreation Facilities Development Corporation on projects to be undertaken as part of the Fiscal Year 2026 amended budget during a meeting to be held at 5:00 p.m. on June 8, 2026, at the North Richland Hills City Hall City Council Chambers, 4301 City Point Drive, North Richland Hills, Texas.