

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	06/2026	06/2027			

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	189,000	0	0	0	\$189,000
Sales Tax					
Other					
Total Funding	\$189,000	\$0	\$0	\$0	\$189,000

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	\$189,000	\$0	\$0	\$0	\$189,000

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	\$0	\$0	\$0	\$0	\$0	\$0