



PARKS AND RECREATION BOARD MEMORANDUM

FROM: The Office of the City Manager **DATE:** August 1, 2022
SUBJECT: Park and Recreation Facilities Development Corporation Proposed
FY2023 Operating Budget
PRESENTER: Adrien Pekurney, Parks and Recreation Director

SUMMARY:

Staff will provide a summary of the Proposed FY 2022/23 Park and Recreation Facilities Development Corporation (PRFDC) Operating Budget.

GENERAL DESCRIPTION:

The Corporation was established following voter approval in January 1992 for a half-cent sales tax to fund the development of parks and recreational facilities for the community. The Corporation meets annually to review and approve the Parks and Recreation Facility Development Capital Improvement Program budget.

The PRFDC operating budget includes maintenance and operations of facilities and parks that were developed by the 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 City Council. The three appointed Parks and Recreation Board members to PRFDC are: Tracye Lewis, Casey Daniel and Kate Beck.

Accomplishments since its inception in 1992 include 528 acres of parkland acquired, offering the following parks and recreational services to our citizens:

- 30 miles of multi-use trails creating a network of trails throughout the City
- 7 community parks
- 13 neighborhood parks
- 9 linear parks
- Richland Tennis Center
- NRH2O Family Water Park
- Tipps Canine Hollow Dog Park
- Davis Emerald Pocket Park
- Stormy Plaza
- NRH Senior Center
- Common Ground NRH Community Garden



The Corporation also provided partial funding for the development of the NRH Centre, completed in April 2012, providing state-of-the-art indoor recreation, senior and banquet facilities for the entire community.

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 will be held the first week in September 2022 at approximately 6:30 p.m. Final date will be TBD.

The Park Board presentation of the 2021/22 Revised Operating Budget and the 2022/23 Proposed Operating Budget will provide an overview for informational purposes. The summary report of the operating budget is included for your review.

- The Revised Operating Expenditures for current FY 2021/2022 are \$9,924,072. This is (\$5,150) or (0.1%) below the FY 2021/2022 Adopted Budget. The Revised Revenues for FY 2021/2022 are \$10,444,586. This is \$515,364 or 5.2% above the FY 2021/2022 Adopted Budget.
- The FY 2022/2023 Proposed Expenditures in the Parks and Recreation Facilities Development Fund are \$8,550,676. This is a decrease of (\$1,378,546) or (13.9%) from the FY 2021/2022 Adopted Budget.
- The Proposed Revenues for FY 2022/2023 are \$10,308,799. This is an increase from the FY 2021/2022 Adopted Budget of \$379,577 or 3.8%. The revenue portion of the proposed FY 2022/2023 operating budget are highlighted below:

The City Council will take formal action at the City Council Meeting on adoption of the Park and Recreation and Facilities Development Corporation budget. The selected date for this adoption will be finalized in early August.