



## PARK AND RECREATION BOARD MEMORANDUM

**FROM:** The Office of the City Manager    **DATE:** August 1, 2022  
**SUBJECT:** Park and Recreation Facilities Development Corporation  
Proposed FY2023 Capital Budgets  
**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) Capital Budget.

### **GENERAL DESCRIPTION:**

The PRFDC Capital Budget includes park and recreation facilities developed or renovated through the Park 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 City Council. The three appointed Parks and Recreation Board members are Tracye Lewis, Casey Daniel and Kate Beck.

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 will be finalized in early August. The Corporation Board Meeting will be held at approximately 6:30 p.m.

*The Proposed 2022/23 Capital Budget Includes:*

### **2022/23 Funded Project Amounts**

1. Annual Tree Planting	\$ 25,000
2. Cross Timbers Bleacher Shade Replacement	\$ 45,000
3. Dr. Pillow Playground Replacement	\$ 200,000
4. Green Valley Safety Fence & Drainage Improvements	\$ 150,000
5. Park Infrastructure Maintenance 2023	\$ 220,000
6. NRH Centre Equipment Replacement ( <i>NRHC Reserves</i> )	\$ 90,000
7. Weather Station Alert System ( <i>ARPA Grant Funds</i> )	<u>\$ 101,689</u>
	\$ 861,689

The summary report and proposed detail sheets of the capital budget are attached for your review. All of the projects are funded out of the Park Development Fund, which is



supported by the dedicated ½ cent sales tax for parks. Property taxes are not used for park development projects.

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 finalized date for this adoption will be finalized in early August.

The Park Board presentation of the 2022/23 Proposed Capital Budget will provide an overview for informational purposes.