



PARK AND RECREATION BOARD MEMORANDUM

FROM: The Office of the City Manager **DATE:** August 3, 2020
SUBJECT: Park and Recreation Facilities Development Corporation FY2021 Capital Budgets
PRESENTER: Vickie Loftice, Managing Director

SUMMARY:

Staff will provide a summary of the Proposed FY 2020/21 Park & 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 Park and Recreation Board members. Park Board members are appointed by City Council. The three appointed Park and Recreation Board members are Tracye Tipps, Mike Filis and Dianne Spradling.

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 on Thursday, August 13 at approximately 6:30 p.m. The meeting will very likely be a WebEx meeting.

The Proposed 2020/21 Capital Budget Includes:

2020/21 Funded Project Amounts

1. Annual Tree Planting	\$ 83,000
2. NRH Centre Fitness Equipment Replacement	\$ 120,000
3. NRH Centre Grand Hall AV Projectors Replacement	\$ 20,000
4. Park Infrastructure Maintenance 2021	\$ 144,000
5. Richfield Park Tennis/Pickleball Court Replacement	\$ 265,000
6. RTC Infrastructure Maintenance 2021	\$ 32,000
	<u>\$ 664,000</u>

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 August 17, 2020 City Council Meeting on adoption of the Park & Recreation and Facilities Development Corporation budget.

The Park Board presentation of the 2020/21 Proposed Capital Budget will provide an overview for informational purposes.