

Thursday, November 09, 2023  
6:00 PM

City Hall Council Chambers  
141 W Renfro  
Burleson, TX 76028

1. **CALL TO ORDER**

2. **CITIZEN APPEARANCES**

Each person in attendance who desires to speak to the board on an item NOT posted on the agenda, shall speak during this section.

A speaker card must be filled out and turned in to the Secretary prior to addressing the board. Each speaker will be allowed three (3) minutes.

Please note that the board may only take action on items posted on the agenda. The Texas Open Meetings Act prohibits the City Council from deliberating or taking action on an item not listed on the agenda. City Council may, however, receive your comments on the unlisted item, ask clarifying questions, respond with facts, and explain policy.

Each person in attendance who desires to speak to the City Council on an item posted on the agenda, shall speak when the item is called forward for consideration.

3. **GENERAL**

A. Consider approval of the minutes from the September 14, 2023. *(Staff presenter: Kerry Montgomery, Senior Administrative Secretary)*

4. **REPORTS AND PRESENTATIONS**

A. Receive a report, hold a discussion, and provide staff feedback regarding a financial overview of the Parks Performance Fund. *(Staff Presenter: Jen Basham, Director of Parks and Recreation)*

B. Receive October 2023 Monthly Report

C. Community Announcements: Programming Calendar Attached

5. **REQUESTS AND FUTURE AGENDA ITEMS AND REPORTS**

6. **ADJOURN**

Jen Basham  
Director of Parks and Recreation  
817-426-9201  
jbasham@burlesontx.com

**CERTIFICATE**

I hereby certify that the above agenda was posted on this the 6th of November 2023, by 5:00 p.m., on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.



Amanda Campos

City Secretary

**ACCESSIBILITY STATEMENT**

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## Park Board

**DEPARTMENT:** Parks and Recreation

**FROM:** Jen Basham, Director of Parks and Recreation

**MEETING:** November 9, 2023

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**SUBJECT:**

Consider approval of the minutes from the September 14, 2023. *(Staff presenter: Kerry Montgomery, Senior Administrative Secretary)*

**SUMMARY:**

**OPTIONS:**

- 1) Approve as presented
- 2) Approve with changes

**RECOMMENDATION:**

**PRIOR ACTION/INPUT (Council, Boards, Citizens):**

**FISCAL IMPACT:**

**STAFF CONTACT:**

Jen Basham  
Director of Parks and Recreation  
[jbasham@burlesontx.com](mailto:jbasham@burlesontx.com)  
817-426-9201

BURLESON PARKS ADVISORY BOARD  
August 24, 2023  
MINUTES  
**DRAFT**

Call to Order – 6:00 PM

Roll Call

Board Members Present

Matthew Quinn  
Chris Schott  
Lindsey Cobb (arrived 6:02 PM)  
Sherry Scott  
Nathan Nakamura  
Tyler Knox

Board Members Absent

Ashli Logan  
Shannan Sutter  
Michael Massey

Staff in Attendance:

Jen Basham (Director of Parks and Recreation)  
David Lopez (Deputy Director, Parks)  
Kerry Montgomery (Senior Administrative Secretary)

Guests

None

**1. Call to order: 6:00 PM**

**2. Approve the minutes from the previous meeting.**

**A. Consider approval of the July 13, 2023 meeting minutes. (Staff presenter: Kerry Montgomery, Senior Administrative Secretary)**

A motion was made by Christian Schott to accept the minutes as presented. Sherry Scott seconded the motion. The motion passed 6-0, with Michael Massey, Shannan Sutter and Ashli Logan being absent, and Lindsey Cobb arriving after the vote.

**3. Citizen Appearances**

None

**4. Reports and discussion items:**

**A. Receive a report regarding recent updates to the Parks and Recreation Capital Improvement Plan for FY2024 . (Staff presenter: Jen Basham, Director of Parks and Recreation)**

Recent Council budget discussions have prompted a realignment of projects for the upcoming fiscal year. Staff provided a presentation to update the board on the changes requested. A discussion followed.

**B. Receive a report, hold a discussion, and provide staff feedback regarding the addition of restrooms in parks. (Staff presenter: Jen Basham, Director of Parks and Recreation)**

A request was recently received to add a portable restroom to Oak Valley Park North. Due to recent discussions with Park Board and Council that received mixed feedback on the addition of restrooms at parks, staff is requesting feedback on the addition of temporary and permanent restrooms at existing parks. The overall opinion of the board was to support the installation of bathrooms in all parks, whether portable or permanent.

**C. Parks and Recreation Department Updates. (Staff presenter: Jen Basham, Director of Parks and Recreation)**

The board was briefed with a presentation in regards to special events, programming, revenue and capital improvement projects for the BRiCK, Golf, Russell Farm, and Parks.

**5. General**

**A. Consider recommending approval of a 3-year contract with Yellowstone Landscape LLC for mowing of Tier 2 properties for monthly mowing cycles for an amount not to exceed \$395,279.23. (Staff Presenter: David Lopez, Deputy Director of Parks)**

The current mowing contract for Tier 2 right-of-way properties began in November 2021. Due to challenges in accommodating demands of mowing schedules, the decision was made to issue a new request for proposals for mowing services for these properties. Submissions were evaluated based on best overall value for services offered. BST Mowing. Staff presented their recommendation.

Sherry Scott made a motion to recommend to accept the proposal made for Tier 2 right-of-way mowing. Christian Schott seconded the motion. The motion passed 6-0, with Shannan Sutter and Ashli Logan being absent.

**B. Consider recommending approval of a 3-year contract with BST Mowing for mowing of Tier 3 West properties for monthly mowing cycles for an amount not to exceed \$235,019.61. (Staff Presenter: David Lopez, Deputy Director of Parks)**

The current mowing contract for Tier 3 West right-of-way properties began in November 2021. Due to challenges in accommodating demands of mowing schedules, the decision was made to issue a new request for proposals for mowing

services for these properties. Submissions were evaluated based on best overall value for services offered. BST Mowing is being recommended for mowing services.

Lindsey Cobb made a motion to accept the proposal for Tier 3 mowing services, as recommended by staff. Sherry Scott seconded the motion. The motion passed 6-0, with Michael Massey, Shannan Sutter and Ashli Logan being absent.

## **6. Community Announcements**

The board was provided a calendar of events for August 2023.

## **7. Board requests for future agenda items or reports.**

None.

### **Adjourn:**

There being no further business, Chairperson, Matthew Quinn adjourned the meeting.  
Time – 7:08 PM

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Kerry Montgomery, Senior Administrative Secretary

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## Park Board

**DEPARTMENT:** Parks and Recreation

**FROM:** Jen Basham, Director of Parks and Recreation

**MEETING:** November 9, 2023

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**SUBJECT:**

Receive a report, hold a discussion, and provide staff feedback regarding a financial overview of the Parks Performance Fund. *(Staff Presenter: Jen Basham, Director of Parks and Recreation)*

**SUMMARY:**

The Parks Performance Fund allocates revenues and expenditures for the Burleson Recreation Center, Russell Farm, and Athletics. These areas generate revenue and the remaining balance to cover expenditures is subsidized by 4B funds. Staff has prepared an overview of revenue and expenditures over the past few years and recommended fee updates for the upcoming budget year.

**OPTIONS:**

- 1) Recommend moving forward with staff recommended fees
- 2) Recommend changes
- 3) Recommend maintaining existing fee schedule

**RECOMMENDATION:**

Staff recommends updating the fee schedule to include the fees as presented

**PRIOR ACTION/INPUT (Council, Boards, Citizens):**

NA

**FISCAL IMPACT:**

None at this time

**STAFF CONTACT:**

Jen Basham

Director of Parks and Recreation  
[jbasham@burlesontx.com](mailto:jbasham@burlesontx.com)  
817-426-9201





# PPF Revenue

Park Board November 9, 2023  
Staff Presenter: Jen Basham, Director of Parks and Recreation





# Presentation Points

Item A.

- ① Background
- ② BRiCk
- ③ Russell Farm Art Center
- ④ Athletics
- ⑤ Summary
- ⑥ Direction & Feedback



# Background



The Parks performance fund was created to account for the revenue and expenditures within proprietary funds for parks and recreation.

- The account is subsidized by 4B dollars
- The general fund does not subsidize these operations
- Golf is held in a separate fund and is not part of the parks performance fund

Staff has been asked to review recent year expenditures and recommend fee structures and cost recovery goals for upcoming years

# BRiCK

# Reimbursement to the General Fund for indirect cost

In every fiscal year, funds are earmarked to be allocated from PPF to the general fund. These funds are allocated to cover indirect cost for departments that support Parks and Recreation Department.

- FY2024, projected: \$579,743 (BRiCk only)
  - FY2023, actual: \$512,632 (a new indirect cost analysis was completed in FY23)
  - FY2022, actual: \$265,702
  - FY2021, actual: \$255,234
- FY2024, projected: \$66,203 (Athletics only)
- FY2024, projected: \$48,824 (Russell Farm only)
- Total reimbursement to general fund: \$694,770





# Operational Changes - Staffing, SmartRec & Splash Pad

## Operational Staffing Increase:

- Assistant Recreation Manager - Started January 2022
- Recreation Coordinator - Started November 2021
- Part Time Wage Increase - October 2021 (additional \$142,000)
- Splash Pad Attendant-May 2022 (140 hours/yr - \$1,722)
- Gym Attendant-September 2022 (482 hours/yr - \$6,141)

## Credit Card Usage and Processing Fee Increase:

- Processing Fees FY 21-22: \$54,103
- Processing Fees FY 22-23: \$67,316

## Splash Pad Maintenance:

- Approximately \$30,000 annually in maintenance and chemicals



# Maintenance & Capital – FY 22-23

Item A.

Total: \$557,685



## Pool UV Repair Total: \$9,169

Indoor \$6,350

Splash Pad \$2,819

## HVAC Total: \$38,296

Chiller #2 slide valve repair \$18,583

Add freon after repair \$1,107

Chiller #2 replace motor, contactors, & control board \$5,113

Chiller #2 fan contactors welded shut \$613

Fan power boxes in meeting rooms \$490

Roof top unit 10 leaking \$1,097

Rental for coolers \$11,293

## Desert Air Total: \$19,816

Unit 2 leak search & repair \$5,280

Unit 2 additional repairs \$2,135

Unit 2 supply fan motor replacement \$7,250

Freon \$5,151

Addition of 3 Air Curtains Total:  
\$23,581

## Supplemental & CIP Projects

Outdoor Pool Sand Filters – \$99,668

Added Office Space – \$7,420

Relace Men's Lockers – \$27,744

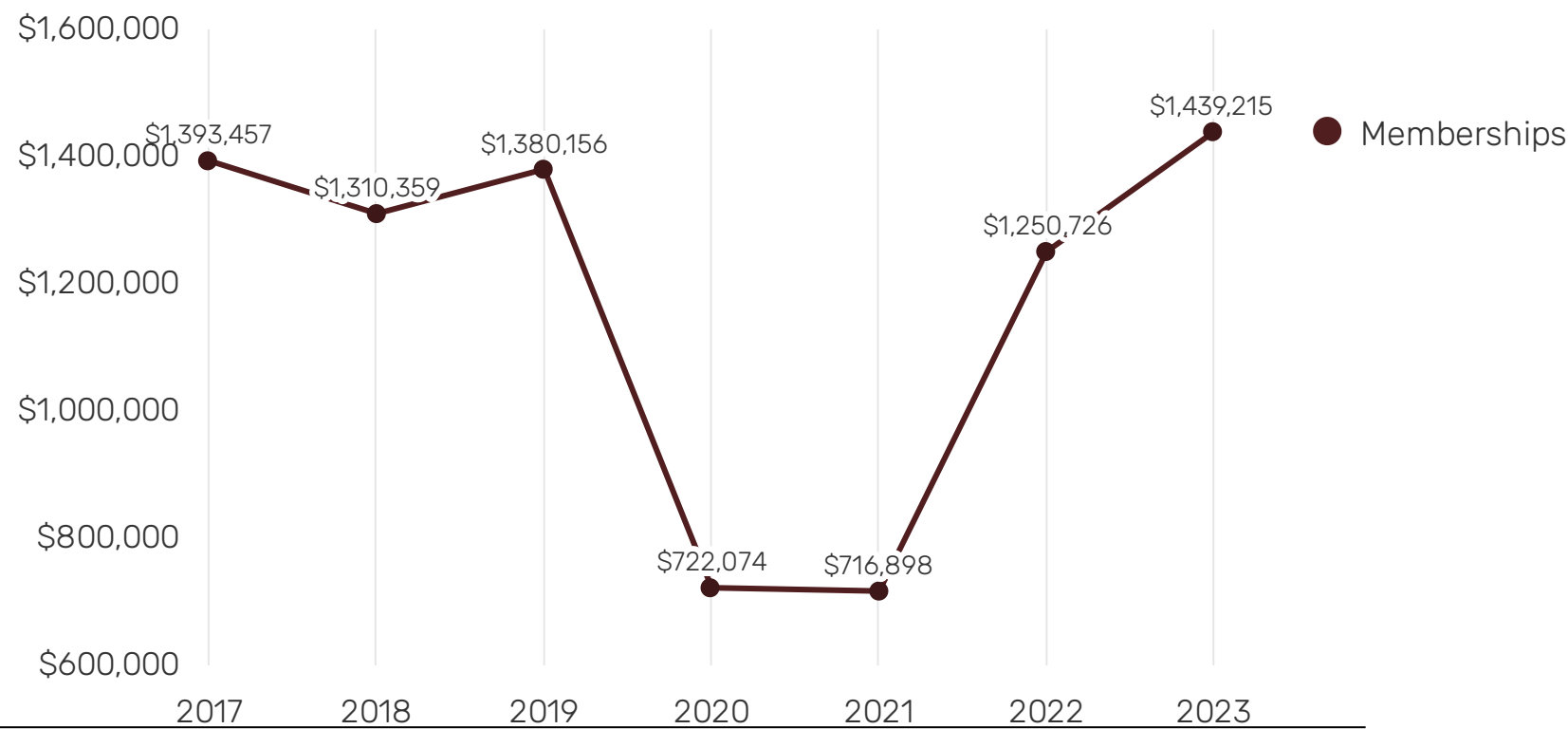
Indoor Track Lighting – \$4,748

LED Retrofit – \$58,279

Outdoor Pool Shade Structures (CIP): \$91,313

AC Control System Upgrade (CIP): \$177,651

# Revenue - Memberships and Day Passes



This revenue was generated through additional sales of memberships and day passes. No fee increase has occurred during this time period.

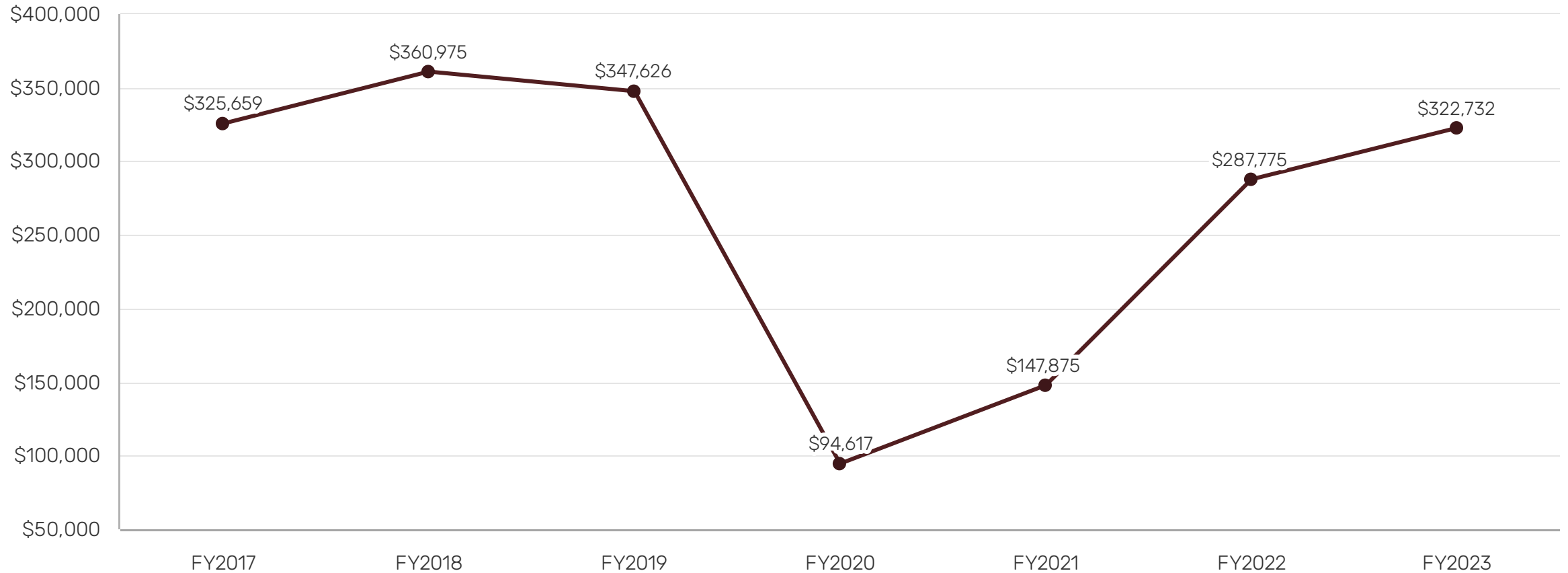




# Revenue – BRiCK Programs

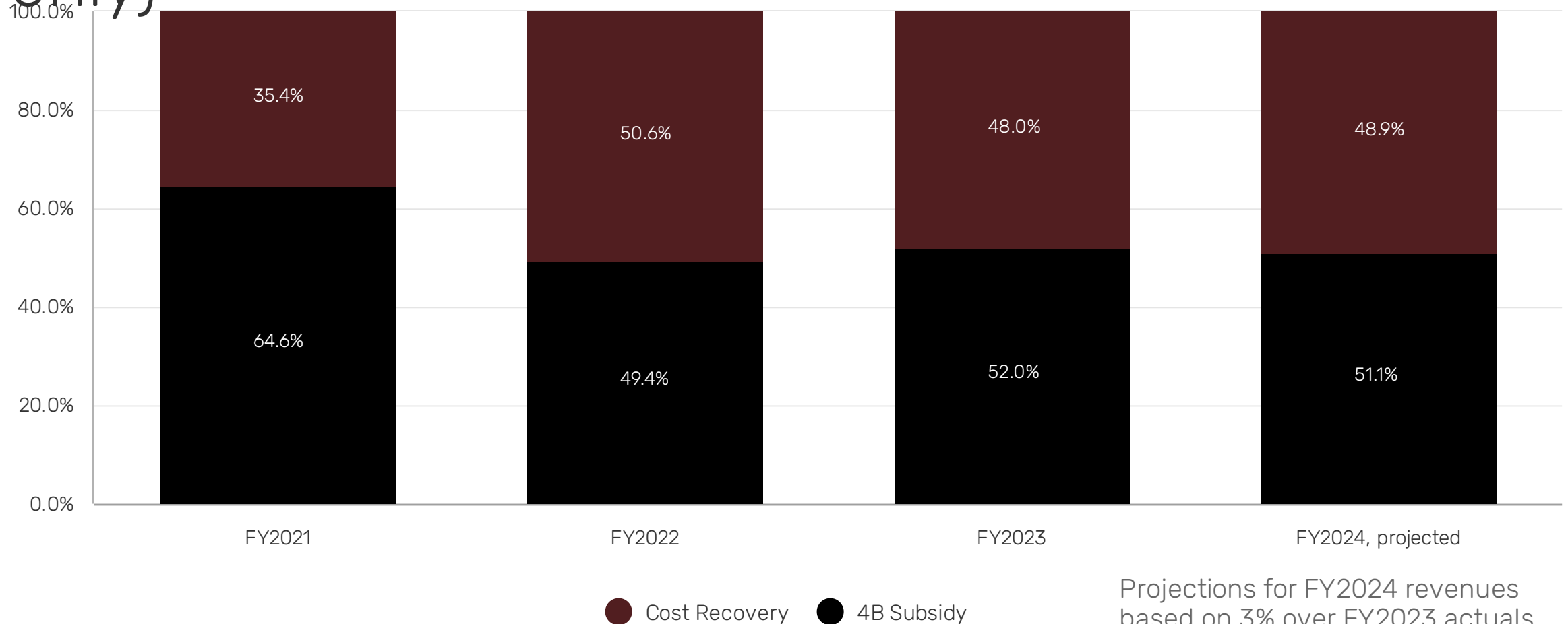
Item A.

Activity fees and indoor athletic leagues



# Cost Recovery and Subsidy: PPF Recreation (BRiCk only)

Item A.

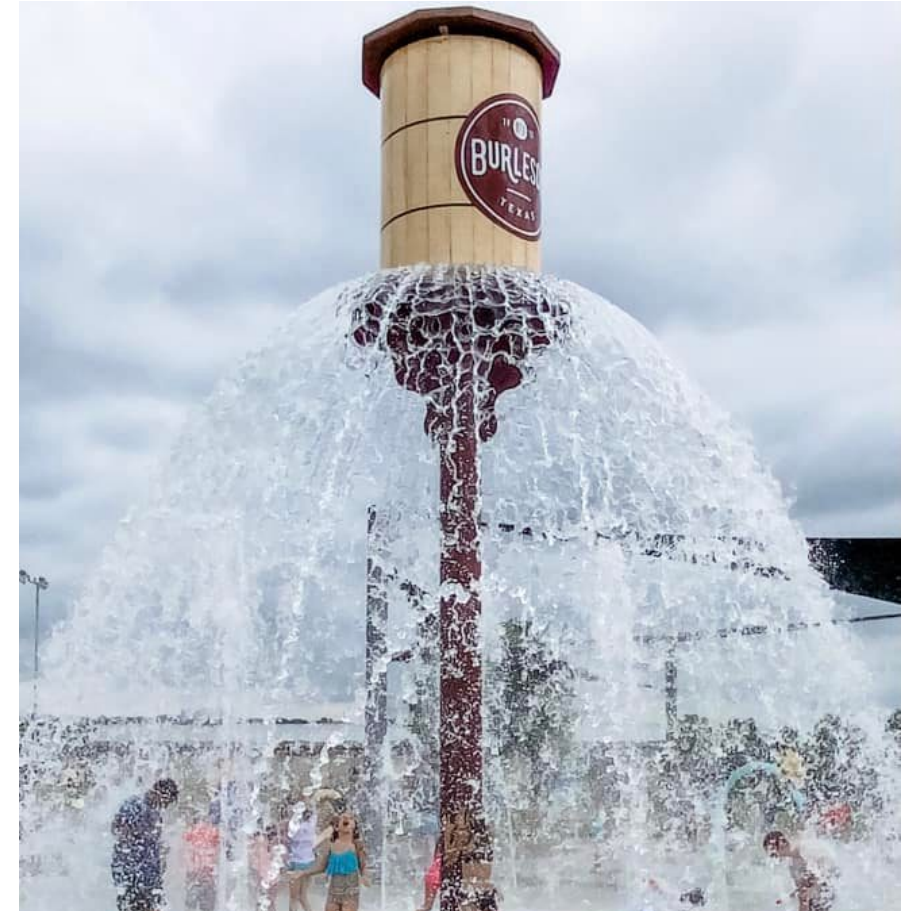




# BRiCK Revenue Opportunities

Item A.

- ① Programs
- ② Memberships
- ③ Rentals





# BRiCK Programs: Revenue Opportunities

2022 Actual - **\$274,924**

2023 Actual - **\$298,115**

## Increased Program Fee Options:

- 25% overall program increase (\$6-8 increase) - Additional \$10,837.50 per year
- 5% camp enrollment increase (\$6-8 increase) - Additional \$11,662.50 per year
- **2024 Total Potential Revenue Increase - \$22,500.00**

# Membership Benchmark Results

Item A.

## ANNUAL MEMBERSHIPS

Averages: Keller \$504.25, North Richland Hills \$454.13, Grapevine \$430, Grand Prairie \$407.33, Burleson \$395.63

	BURLESON	GRAND PRAIRIE	GRAPEVINE	NORTH RICHLAND HILLS	KELLER
YOUTH - RESIDENT	\$235	\$149	-	\$160	\$251
YOUTH - NON RESIDENT	\$315	\$299	-	\$211	\$276
ADULT - RESIDENT	\$330	\$299	\$125	\$408	\$514
ADULT - NON RESIDENT	\$440	\$499	\$460	\$505	\$631
SENIOR - RESIDENT	\$280	-	-	\$345	\$291
SENIOR - NON RESIDENT	\$380	-	-	\$410	\$373
FAMILY - RESIDENT	\$505	\$499	\$315	\$700	\$759
FAMILY - NON RESIDENT	\$680	\$699	\$820	\$894	\$939

# Membership Benchmark Results

Item A.

## MONTHLY DRAFT MEMBERSHIPS

Averages: Keller \$50.63, North Richland Hills \$47.88, Grand Prairie \$40.67, Burleson \$40.63, Grapevine \$35.83

	BURLESON	GRAND PRAIRIE	GRAPEVINE	NORTH RICHLAND HILLS	KELLER
YOUTH - RESIDENT	\$25	\$19	-	\$20	\$26
YOUTH - NON RESIDENT	\$30	\$29	-	\$35	\$28
ADULT - RESIDENT	\$35	\$29	\$10.42	\$40	\$51
ADULT - NON RESIDENT	\$45	\$49	\$38.33	\$55	\$63
SENIOR - RESIDENT	\$30	-	-	\$37	\$30
SENIOR - NON RESIDENT	\$40	-	-	\$51	\$37
FAMILY - RESIDENT	\$50	\$49	\$26.25	\$60	\$76
FAMILY - NON RESIDENT	\$70	\$69	\$68.33	\$85	\$94

# Day Pass Benchmark Results

Item A.

	BURLESON	GRAND PRAIRIE	GRAPEVINE	NORTH RICHLAND HILLS	KELLER
YOUTH - RESIDENT	\$8	\$10	\$12	\$7	\$7
YOUTH - NON RESIDENT	\$8	\$10	\$12	\$10	\$9
ADULT - RESIDENT	\$8	\$10	\$12	\$7	\$8
ADULT - NON RESIDENT	\$8	\$10	\$12	\$10	\$10
SENIOR - RESIDENT	\$8	\$10	\$12	\$7	\$7
SENIOR - NON RESIDENT	\$8	\$10	\$12	\$10	\$9
FAMILY - RESIDENT	\$20	-	-	-	\$17
FAMILY - NON RESIDENT	\$20	-	-	-	-



# BRiCK Membership: Revenue Opportunities

## Membership Revenue

- 2023 Revenue - \$1,439,214
- Average revenue per month, FY2023 - \$119,935 (includes both monthly drafts and day passes)

## Membership Fee increase across the board (annuals, monthly drafts and fixed duration 1-month memberships)

- 5% Increase - Additional \$71,961 per year
- 10% Increase - Additional \$143,921 per year
- 15% Increase - Additional \$215,882 per year

## Day Pass Revenue

- 2023 Revenue - \$133,923

## Day Pass: Create Non-Resident Rate

- \$2 Increase for Individual (Est. 80% of sales) - Additional \$27,785
- \$5 Increase for Family (Est. 20% of sales) - Additional \$6,696

Item A.

# Membership Fee Options

## ANNUAL MEMBERSHIP

	CURRENT	5% INCREASE	10% INCREASE	15% INCREASE
YOUTH - RESIDENT	\$235	\$246.75	\$258.50	\$270.25
YOUTH - NON RESIDENT	\$315	\$330.75	\$346.50	\$362.25
ADULT - RESIDENT	\$330	\$346.50	\$363	\$379.50
ADULT - NON RESIDENT	\$440	\$462	\$484	\$506
SENIOR - RESIDENT	\$280	\$294	\$308	\$322
SENIOR - NON RESIDENT	\$380	\$399	\$418	\$437
FAMILY - RESIDENT	\$505	\$530.25	\$555.50	\$580.75
FAMILY - NON RESIDENT	\$680	\$714	\$748	\$782

# Membership Fee Options

## MONTHLY MEMBERSHIP

	CURRENT	5% INCREASE	10% INCREASE	15% INCREASE
YOUTH - RESIDENT	\$25	\$26.25	\$27.50	\$28.75
YOUTH - NON RESIDENT	\$30	\$31.50	\$33	\$34.50
ADULT - RESIDENT	\$35	\$36.75	\$38.50	\$40.25
ADULT - NON RESIDENT	\$45	\$47.25	\$49.50	\$51.75
SENIOR - RESIDENT	\$30	\$31.50	\$33	\$34.50
SENIOR - NON RESIDENT	\$40	\$42	\$44	\$46
FAMILY - RESIDENT	\$50	\$52.50	\$55	\$57.50
FAMILY - NON RESIDENT	\$70	\$73.50	\$77	\$80.50



# Day Pass Fee Option

MONTHLY MEMBERSHIP

Item A.

	CURRENT	CURRENT MILITARY/VETERAN	NEW NON-RESIDENT RATE
INDIVIDUAL	\$8	\$6	\$10
FAMILY	\$20	\$15	\$25
GROUP OF 15+	\$6 each	\$4 each	\$40



# Rental Revenue Opportunities

Item A.

## Rental Revenue

- 2023 Facility Rental Revenue (meeting rooms and pools) - \$176,333

## Rental Fee Increase

- 5% Increase - Additional \$8,817
- 10% Increase - Additional \$17,633
- 15% Increase - Additional \$26,450

# Rental Fee Options – Facility

Item A.

\$50 Deposit

## MEETING ROOMS – RESIDENT

	Mem/Res	5%	10%	15%
Meeting Room A or B:	\$45	\$47	\$50	\$52
Both Meeting Rooms:	\$80	\$84	\$88	\$92

## MEETING ROOMS – NON-RESIDENT

	Non-Res	5%	10%	15%
Meeting Room A or B:	\$61	\$64	\$67	\$70
Both Meeting Rooms:	\$108	\$113	\$119	\$124

## GYMNASIUM – RESIDENT

	Mem/Res	5%	10%	15%
Half Court:	\$25	\$26	\$28	\$29
Full Court:	\$35	\$37	\$39	\$40
Both Courts:	\$65	\$68	\$72	\$75

## GYMNASIUM – NON-RESIDENT

	Non-Res	5%	10%	15%
Half Court:	\$46	\$48	\$51	\$53
Full Court:	\$61	\$64	\$67	\$70
Both Courts:	\$108	\$113	\$119	\$124

# Rental Fee Options – Pool

\$50 Deposit

Item A.

## POOL PARTIES – RESIDENT

	Mem/Res	5%	10%	15%
Party Room A or B:	\$50	\$53	\$55	\$58
Both Party Rooms:	\$95	\$100	\$105	\$109
Sundeck:	\$70	\$74	\$77	\$81

## POOL PARTIES – NON-RESIDENT

	Non-Res	5%	10%	15%
Party Room A or B:	\$81	\$85	\$89	\$93
Both Party Rooms:	\$142	\$149	\$156	\$163
Sundeck:	\$108	\$113	\$119	\$124

## PRIVATE POOL PARTIES – RESIDENT

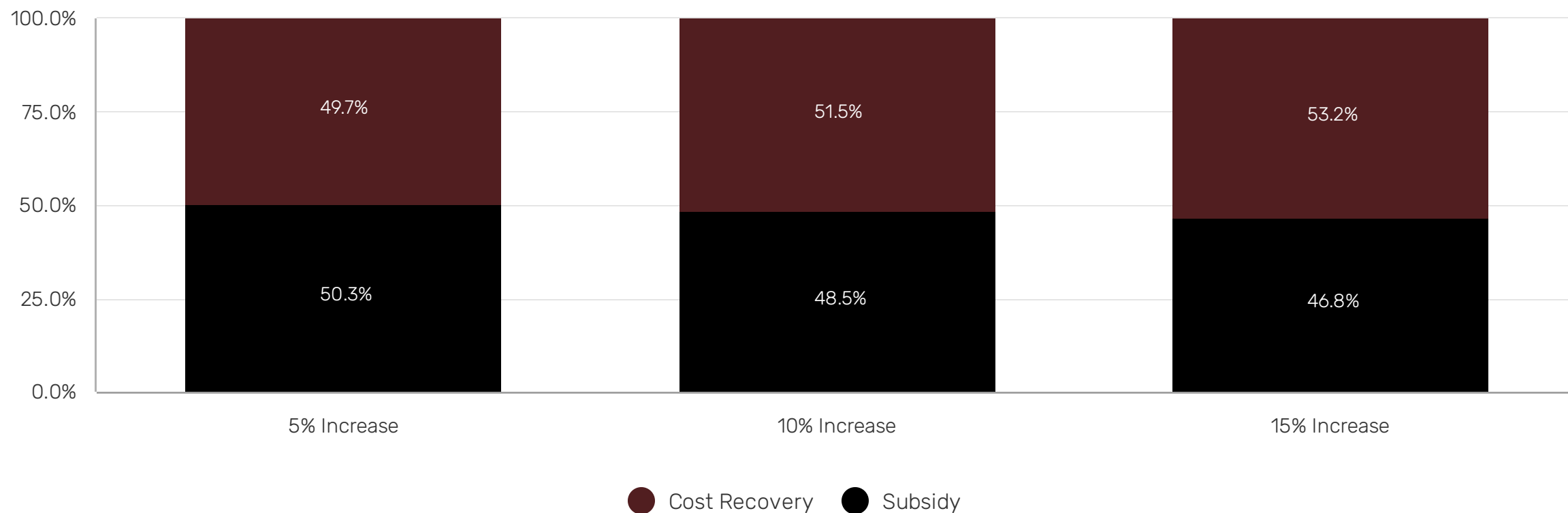
	Mem/Res	5%	10%	15%
Indoor Party (Slide):	\$262.50	\$276	\$289	\$302
Indoor Party (No Slide)	\$237.50	\$249	\$261	\$273
Outdoor Party 0-50:	\$65	\$68	\$72	\$75
Outdoor Party 50-149:	\$75	\$79	\$83	\$86

## PRIVATE POOL PARTIES – NON-RESIDENT

	Non-Res	5%	10%	15%
Indoor Party (Slide):	\$287.50	\$302	\$316	\$331
Indoor Party (No Slide)	\$262.50	\$276	\$289	\$302
Outdoor Party 0-50:	\$75	\$79	\$83	\$86
Outdoor Party 50-149:	\$85	\$89	\$94	\$98

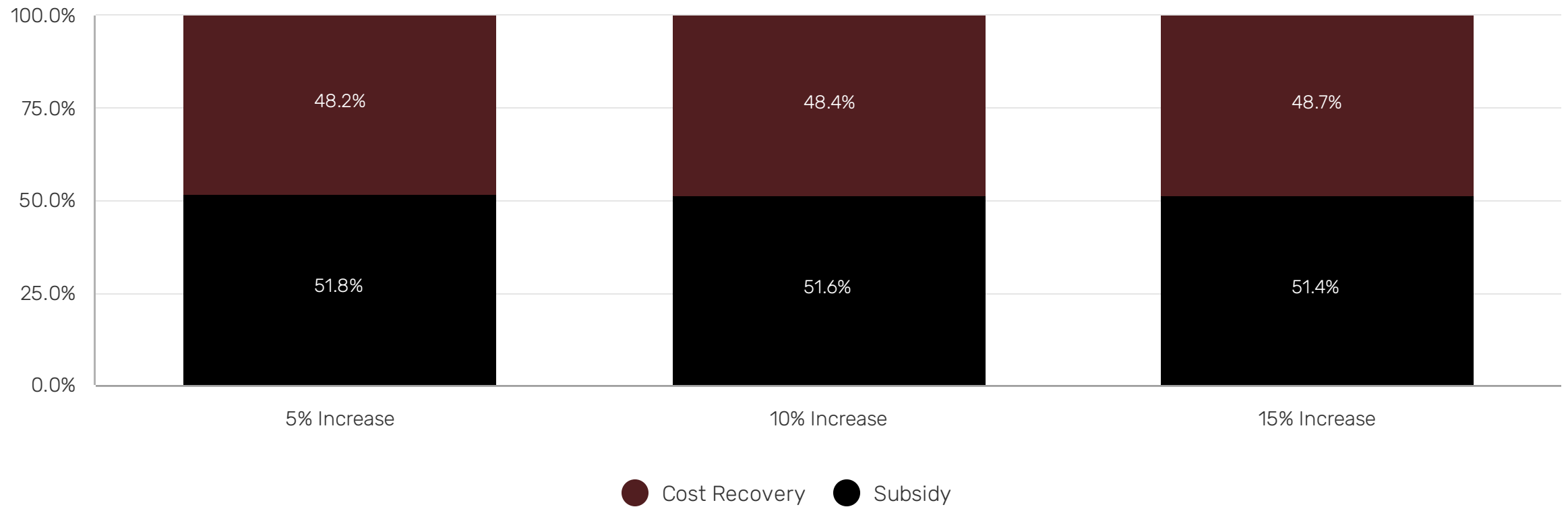
# Recreation Cost Recovery and Subsidy with Proposed Membership Price Increases only

Item A.

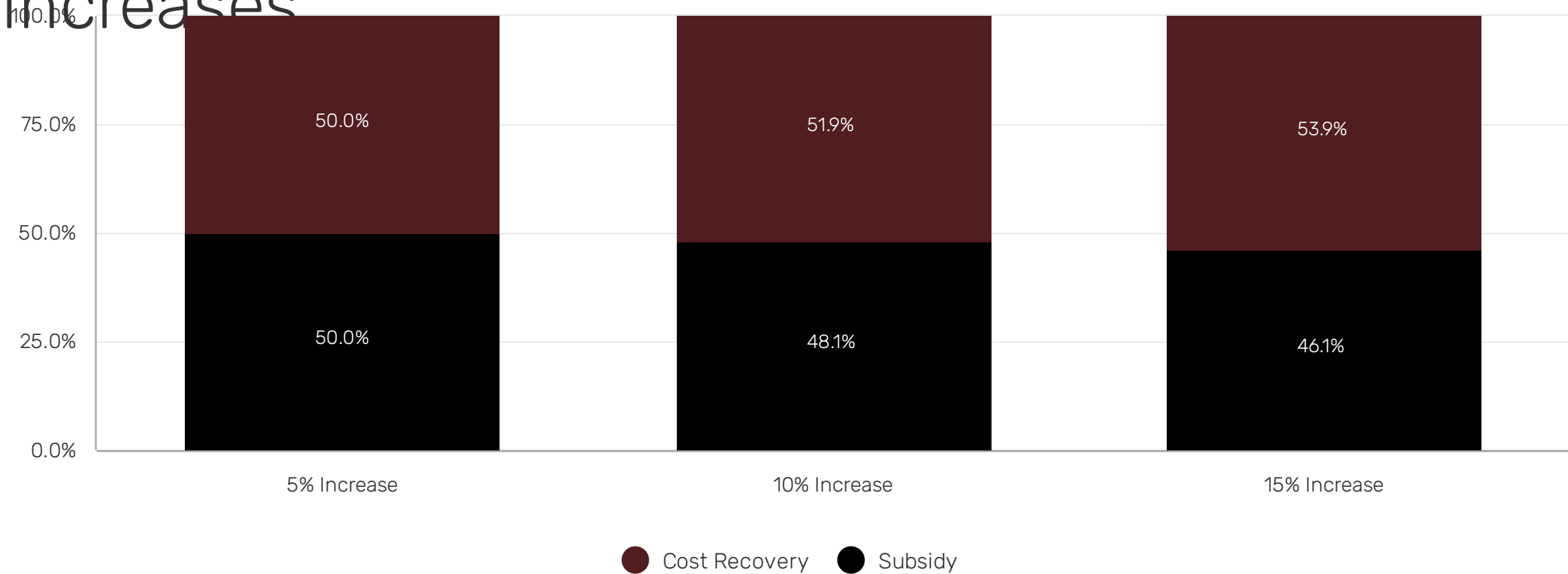


# Recreation Cost Recovery and Subsidy with Proposed Rental Price Increases only

Item A.



# Recreation Cost Recovery and Subsidy with both Rental Fee Increases and Membership Fee Increases



# Russell Farm Art Center



# Russell Farm Art Center: Revenue Opportunities

Item A.



- ① Programs
- ② Rentals

# Russell Farm Programs: Revenue Opportunities

2022 Program Revenue Actuals - \$12,167

2023 Program Revenue Actuals - \$19,863

- Increased Program Fee Options:
  - 25% overall program increase (\$6-8 increase) - Additional \$2,033 per year
  - \$5 fee based special event increase - Additional \$250 per year
  - Fee base field trip offerings (avg. 5) - Additional \$1,250 per year
  - **2024 Total Potential Revenue Increase - \$3,533**



# At a glance: Rental Fee Comparison

Item A.

	CURRENT	5% Increase	10% Increase	15% Increase
Chesepeake:	\$50	\$52.50	\$55.00	\$57.50
Chesapeake After Hours:	\$71	\$74.55	\$78.10	\$81.65
Hay Barn:	\$31	\$32.55	\$34.10	\$35.65
Hay Barn: After Hours	\$53	\$55.65	\$58.30	\$60.95
Baker Building:	\$38	\$39.90	\$41.80	\$43.70
Baker Building: After Hours	\$59	\$61.95	\$64.90	\$67.85



# Russell Farm Rentals: Revenue Opportunities

2022 Rental Revenue Actuals - **\$15,335**

2023 Rental Revenue Actuals - **\$17,811**

- Rental Fee Increase Options:

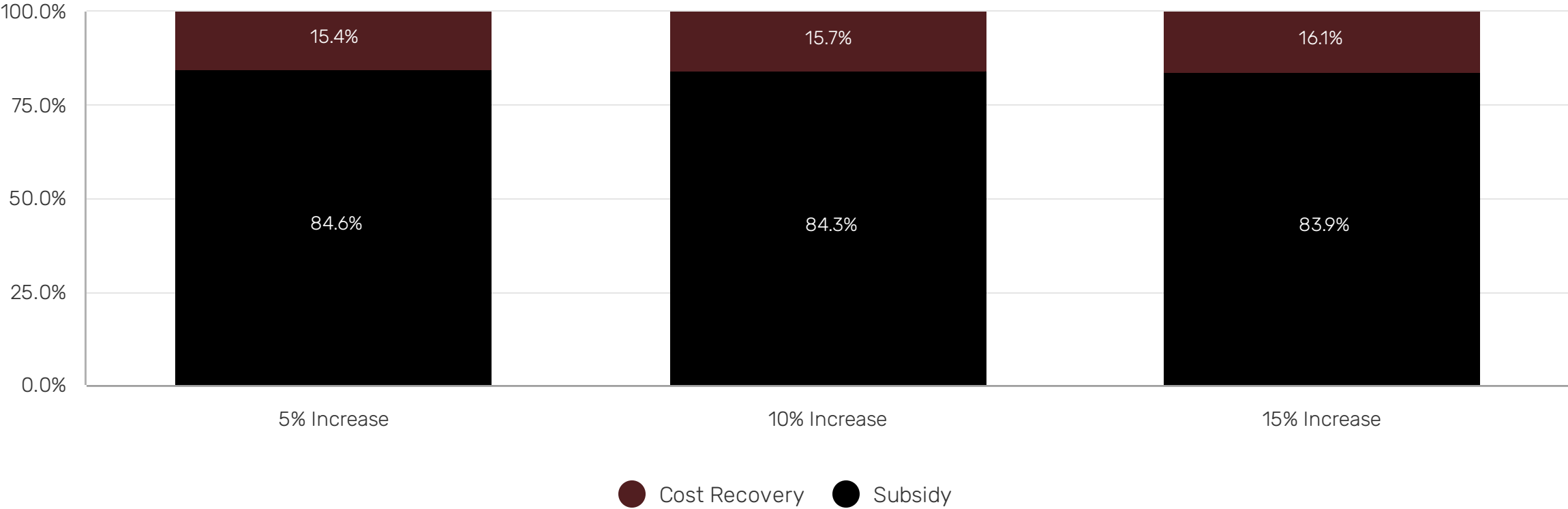
- 5% Increase: Additional **\$1,012**
- 10% Increase: Additional **\$2,024**
- 15% Increase: Additional **\$3,037**



# Cost Recovery and Subsidy with Proposed Rental Price Increases

Please note: Historical subsidy data is limited for Russell Farm Art Center. This is due to a lack of fee-based programming when initially acquired in 2011.

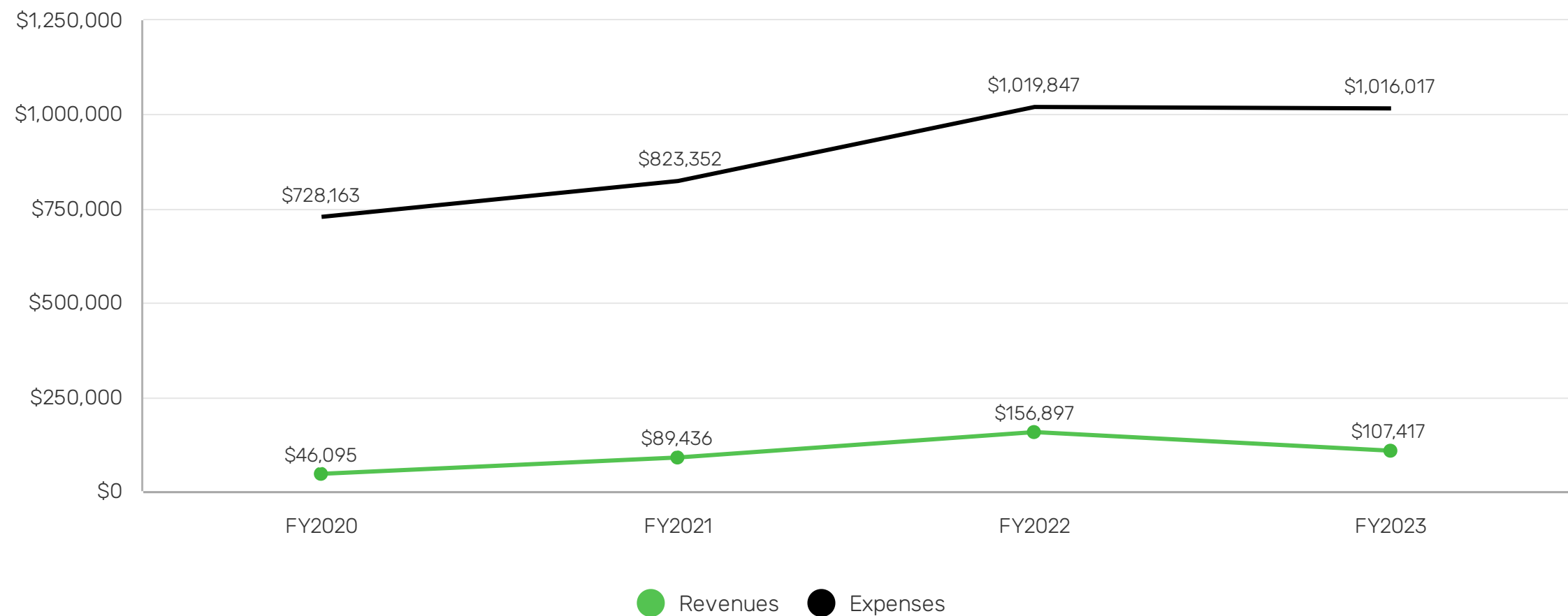
Item A.



# Athletics

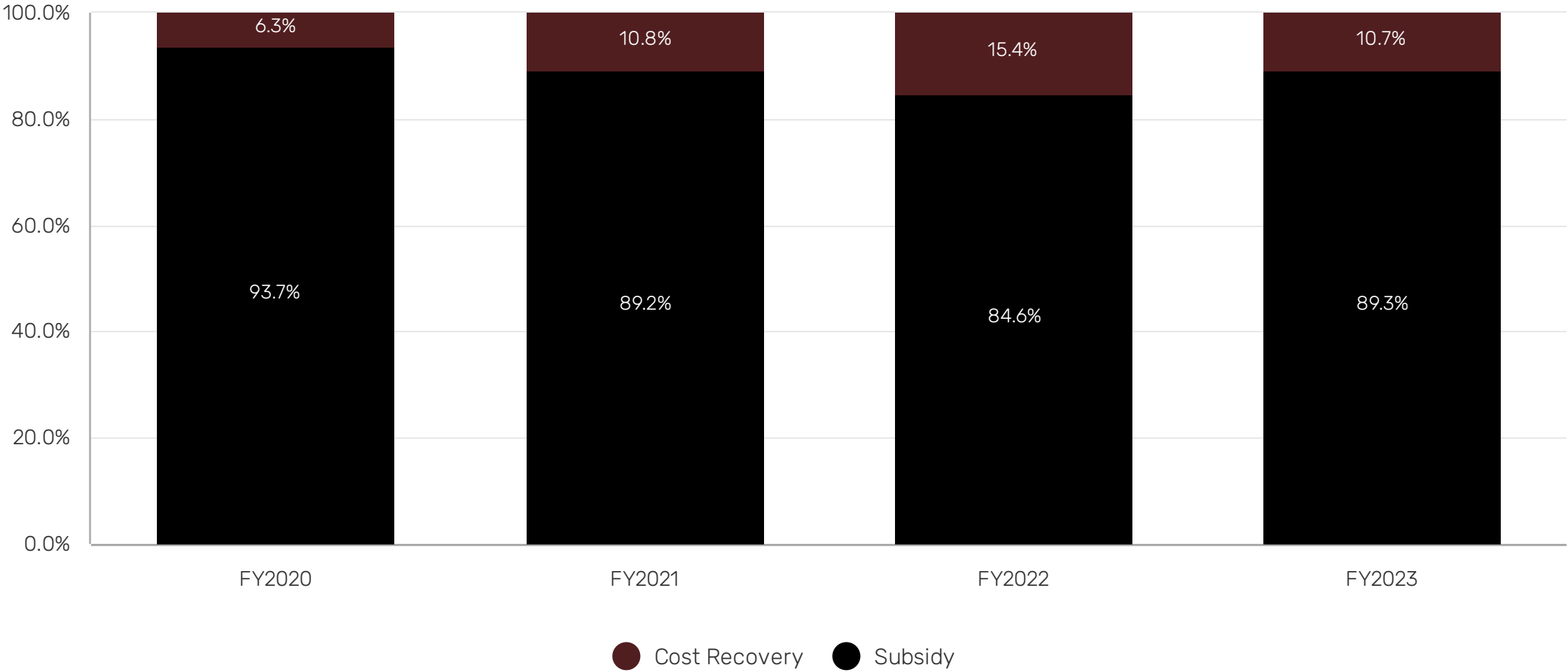
# Athletics Revenues and Expenses

Field rentals and athletic leagues



Increases in expenses due to market rate wage increases, increase in cost of janitorial, fertilizer, and field marking materials, and water consumption rates

# Athletics Cost Recovery and Subsidy





# Athletics/Parks Rentals Per Hour

Pavilion rentals are allocated to GF and do not impact PPF

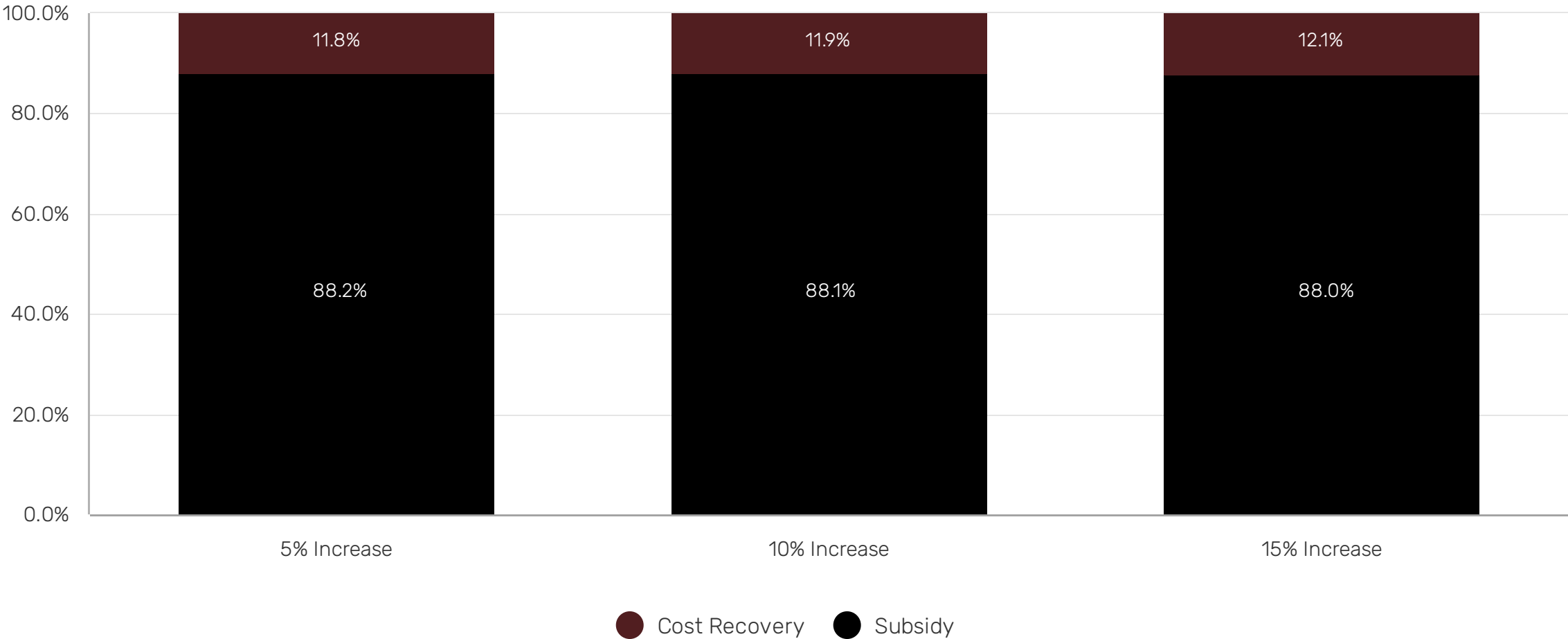
	Current Resident Rate	Current Non-Resident Rate	\$5 Increase - Resident	\$5 Increase - Non-Resident
Pavilions	\$10	\$15	\$15	\$20

# Athletics Rentals Revenues by Category

- Parks Pavilions (revenues allocated to general fund, no impact to PPF)
  - FY2023 actual revenues: \$9,338
  - Revenues with \$5 per hour increase to resident and non-resident rates: \$13,805
  - % change: 47% increase in revenues
- Athletics Field Rentals
  - FY2023 actual revenues: \$19,633
  - Revenues with 5% rental price increase per hour: \$20,615
  - Revenues with 10% rental price increase per hour: \$21,596
  - Revenues with 15% rental price increase per hour: \$22,578

# Athletics Cost Recovery and Subsidy with Proposed Rental Price Increases

Projected based on FY2023 actuals





# Fee Increase Recommendation

Implementation: January 1, 2024  
*All projections and data reflects 1 full fiscal year.*  
Total impact to overall PPF subsidy: projected decrease of 3.9%

BRiCk Program Fee Increase: 25% on overall programs and 5% camp enrollment fee increase

- Projected Revenue: \$320,615 (increase of \$22,500)

BRiCk Rental Fee Increase: 10%

- Projected Revenue: \$193,966 (increase of \$17,633)

Day Pass: Add Non-Resident Rate

- Projected Revenue: \$168,404 (increase of \$34,481)

Russell Farm Program Fee Increase: 25% increase in program fees, \$5 fee-based special events increase, fee-based field trips

- Projected Revenue: \$3,533

Russell Farm Rental Fee Increase: 10%

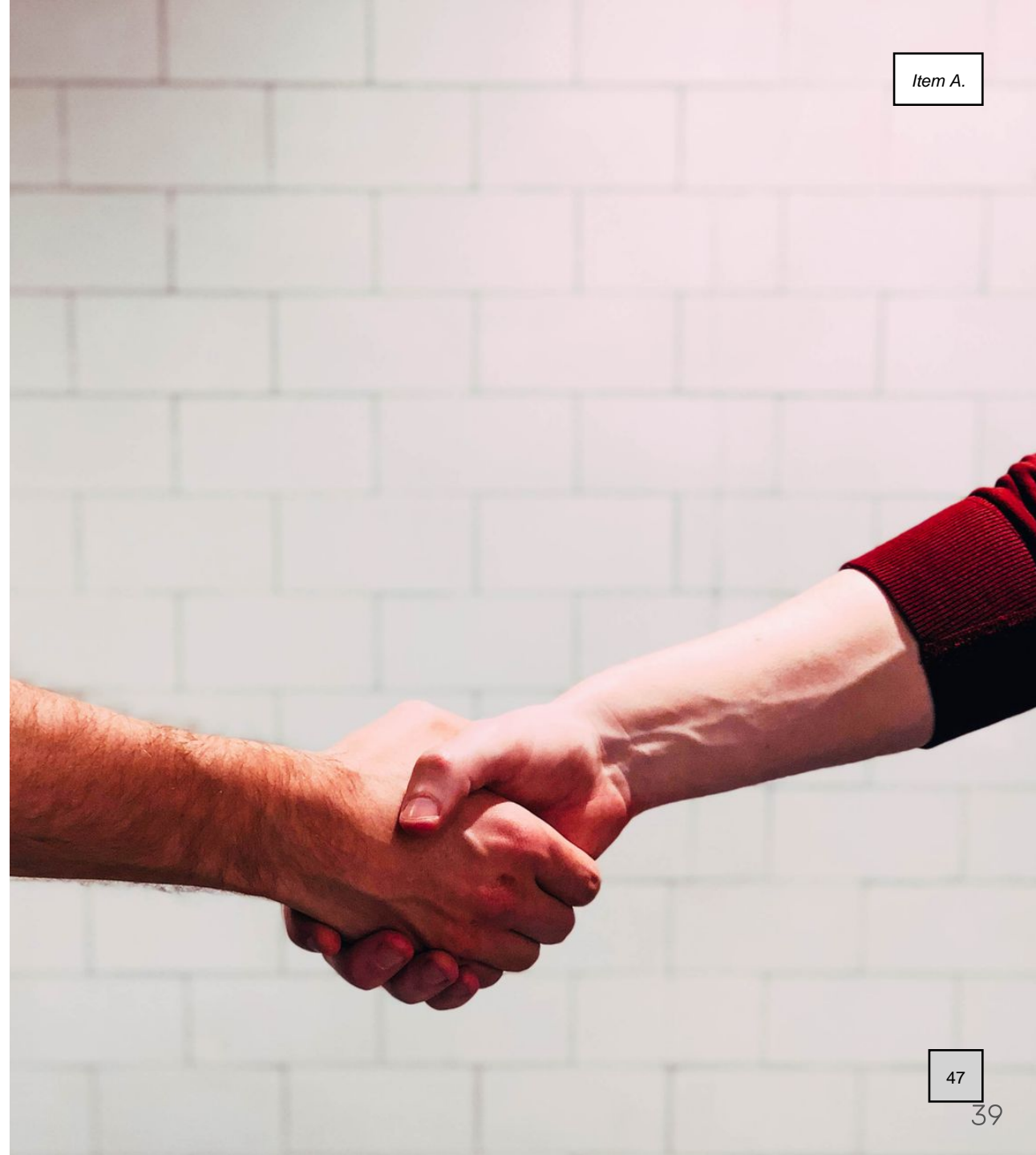
- Projected Revenue: \$20,244 (increase of \$2,024)

Parks Pavillions Fee Increase: \$5 per hour

- Projected Revenue: \$13,805 (increase of \$4,393)
- No impact to subsidy as revenues are allocated to general fund

# Direction & Questions

Item A.



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## Park Board

**DEPARTMENT:** Parks and Recreation

**FROM:** Jen Basham, Director of Parks and Recreation

**MEETING:** November 9, 2023

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**SUBJECT:**

Receive October 2023 Monthly Report

**SUMMARY:**

Departmental updates regarding parks, recreation, and golf.

**OPTIONS:**

**RECOMMENDATION:**

**PRIOR ACTION/INPUT (Council, Boards, Citizens):**

**FISCAL IMPACT:**

**STAFF CONTACT:**

Jen Basham  
Director of Parks and Recreation  
[jbasham@burlesontx.com](mailto:jbasham@burlesontx.com)  
817-426-9201





# Departmental Updates

Parks Board- November 2023



# Rec Special Events

Item B.



## Event Recaps:

Cool Sounds of Fall, Hispanic Heritage Month: October 13 (Est. 500 attendees)

BTX Founder's Day: October 14 (Est. 2,500 attendees)

Russell Farm Date Night Experience: October 20 (18 couples registered)

Boo Bash Festival: October 21 (Est. 8,500 attendees)

The Great Pumpkin Plunge: October 21 (82 participants)



## November Events:

Far Out Family Camp Out at Russell Farm Art Center: November 11, 2023

Military Veterans Tribute: November 11, 2023

Fall Fest at the Farm (including Kids Farmer Market addition): November 17, 2023





RUSSELL FARM DATE NIGHT EXPERIENCE



HISPANIC HERITAGE MONTH: COOL SOUNDS OF FALL



BTX FOUNDERS DAY



BOO BASH FESTIVAL



THE GREAT PUMPKIN PLUNGE



# Rec Programs

## Lunch Crunch Pickleball League

**START DATE**  
**08 NOV. 2023**

GAMES ARE ON  
WEDNESDAYS AT 12 PM  
📍 BRICK | ON COURT 2

An 8-week league will be conducted with the top 4 teams advancing to the playoffs in the following week. Each game will have a duration of 15 minutes.

A maximum of 16 teams can participate. Each team consists of two players.





### Athletic News:

#### Current Athletics:

In registration: Volleyball and Co-Ed Flag Football

In season: Basketball and Softball (both leagues maxed)

#### Upcoming Athletics:

Employee Lunch Crunch League and Open Play Wellness Programming to begin November 2023: Pickleball and Open Play Basketball

THE CITY OF  
**BURLESON**  
TEXAS

**Parks and Recreation**

## CHEER CLINICS

Trying out for cheer? We've got you covered!  
Starting in January, the BRiCK is hosting Cheer Clinics for kids 7 years and above!

**PRICING**

- MEMBERS: \$30
- NON-MEMBERS: \$37 (4 classes)

Classes will be in the upstairs program room, and will contain knowledge and skills in cheer jumps, tumbling, and strength training.

**CLASS DATES**  
ALL CLINICS ARE HELD ON THURSDAYS FROM 6:30 PM - 7:30 PM

**JANUARY**  
4, 11, 18, 25

**FEBRUARY**  
8, 15, 22, 29

**MARCH**  
7, 14, 21, 28

Item B.

### Program News:

#### Current Fall Programming:

Homeschool PE (26 registered), Sporties for Shorties (11 registered), Gymnastics (25 registered), and Women's self defense (12 registered)

#### Program News:

NEW! Cheer clinics in conjunction with gymnastics: Class will contain knowledge and skills in cheer jumps, tumbling, and strength training. Registration begins Nov. 2023.

# Russell Farm Art Center

Item B.

## Youth Program News:

- Farm School: 14 registered
- Wood Shop: 5 registered
- Community Garden Storytime: avg. 15 participants
- BISD Ag Day, Oct. 18 - 500 kids attended

## Adult/Family Program News:

- Adult Art Series: avg. 5 artist/Saturday
- Apple Pie Filling canning, Oct. 21: 11 registered
- Scarecrow Making Class, Oct. 21 - 15 families registered

## October Events:

- October 12: Hosted Employee Fall Festival
- October 21: Date Night Experience - 18 families registered
- *Upcoming: Family Camp Out (Nov. 11) - 11 families currently registered*

## General Farm Updates:

- HEB awarded \$10,000 to support Russell Farm programs/events.
- Completed 2 service projects: First Financial Bank (October 9) and BISD Seniors Clean Up Day (October 10)



FAMILY SCARECROW MAKING CLASS





SERVICE PROJECT: FIRST FINANCIAL BANK



BISD AG DAY



SATURDAY ADULT ART SERIES



FAMILY SCARECROW COMMUNITY OUTREACH / PROMOTION



# Marketing and Community Engagement

Quick Stats as of 10/20:

Facebook Followers:

17,185

(304 follower increase)

Instagram Followers:

1,532

(64 follower increase)

Constant Contact Subscribers:

5,118



**OAK VALLEY NORTH**  
New Drinking Fountain

Facebook Highlight: Oak Valley North -  
New Drinking Fountain feature

Reach - 26,285; Reactions - 224;

Comments - 15; Shares - 11



Marketing Milestone: 17k Facebook  
followers reached as of 10/1

Facebook benchmark information at a glance:

Mansfield (12k); Keller (13k); Hurst (7k);  
Bedford (8k)

October High Performing Content

Item B.

# BRiCk - Projects

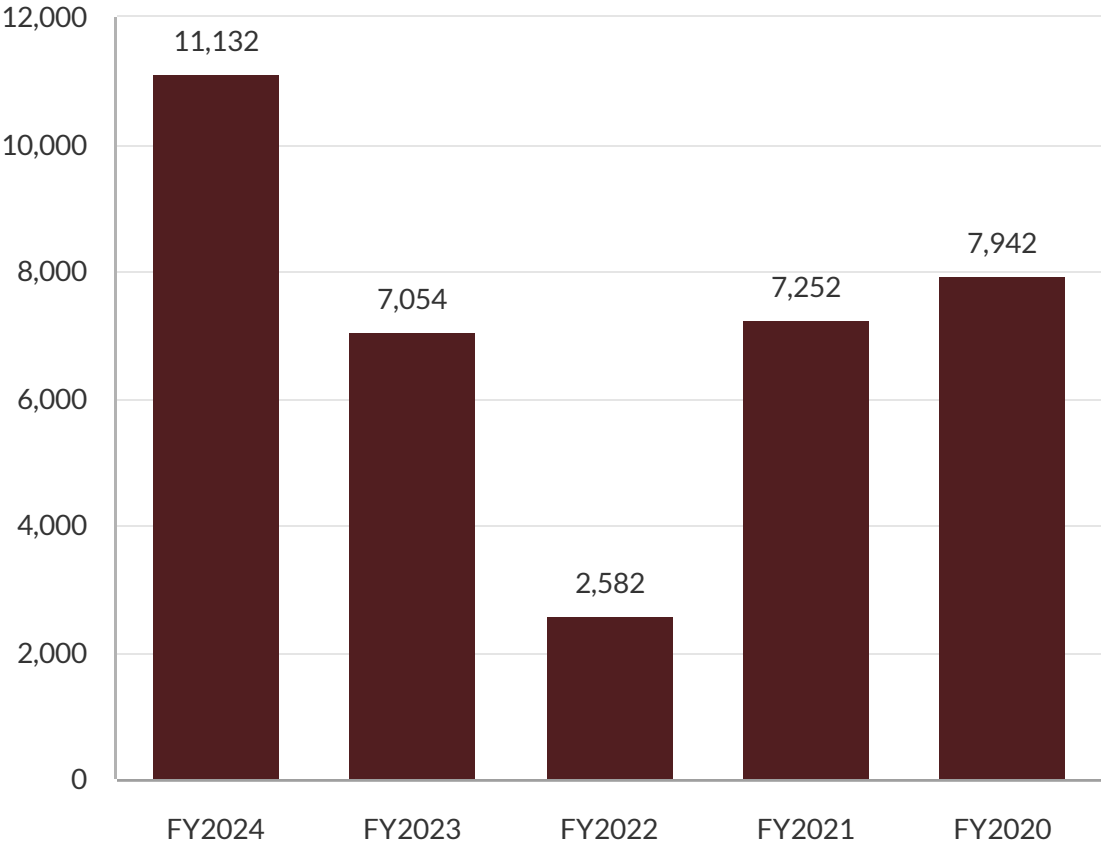
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1. Currently soliciting for a construction manager at risk to manage all aspects of projects at the BRiCk
2. Lobby Remodel
3. Desert Aire Replacement
4. HVAC Replacement
5. Indoor Pool Replaster
6. Indoor Pool Sand Filter Replacement

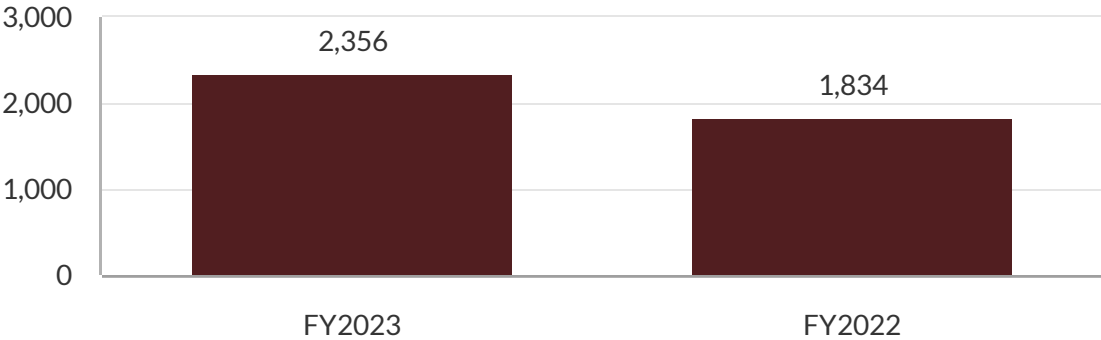


# BRiCK- Memberships and Programs

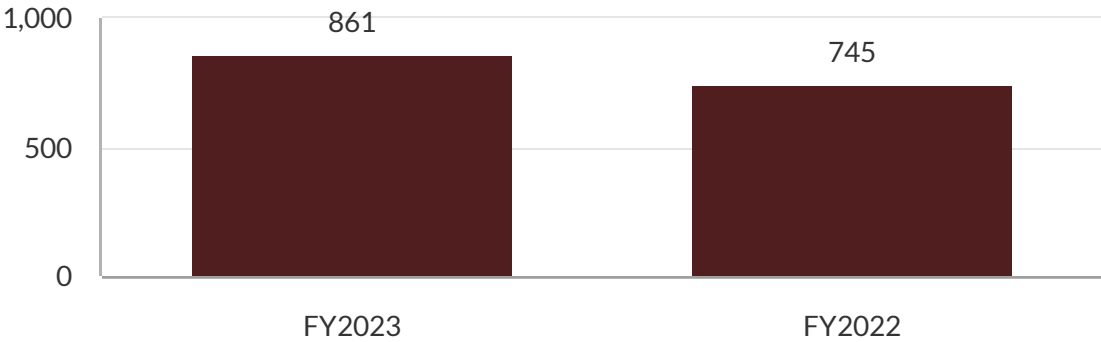
October Memberships



October - Fitness



October - Programs

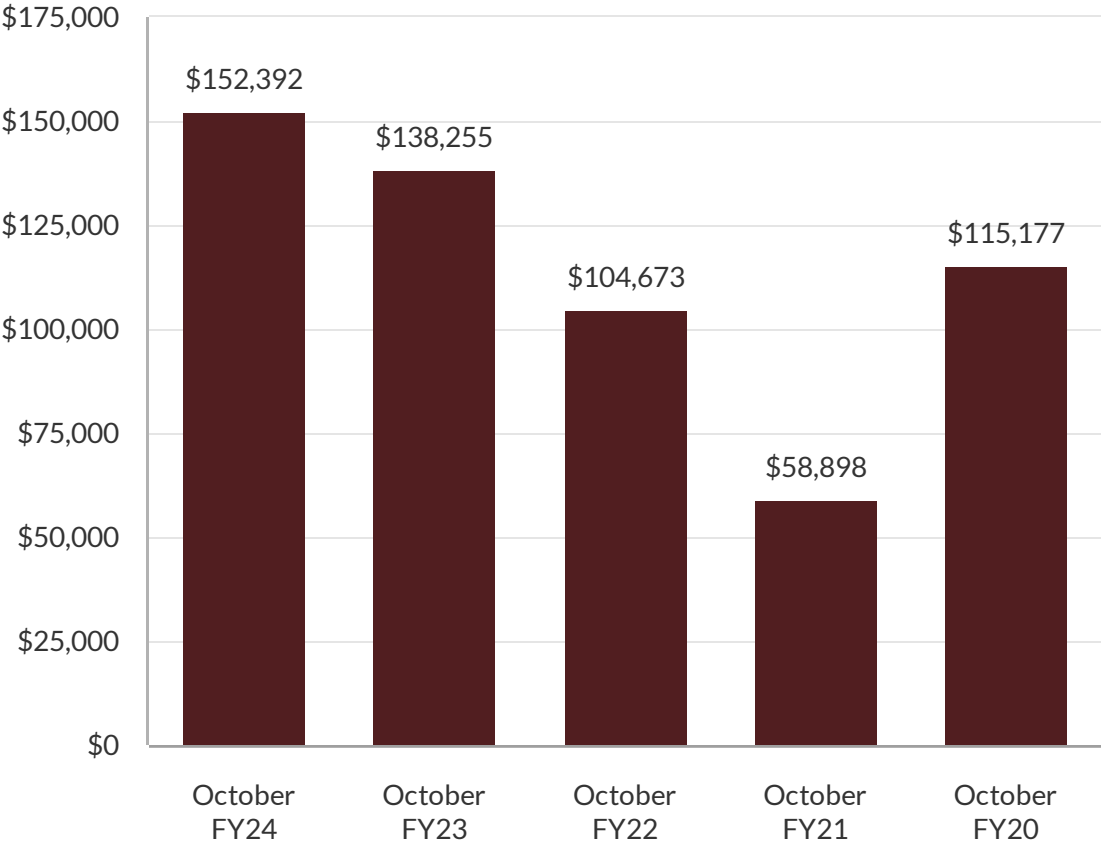


Membership numbers from June 2023 onward now include all individual members of a family membership.

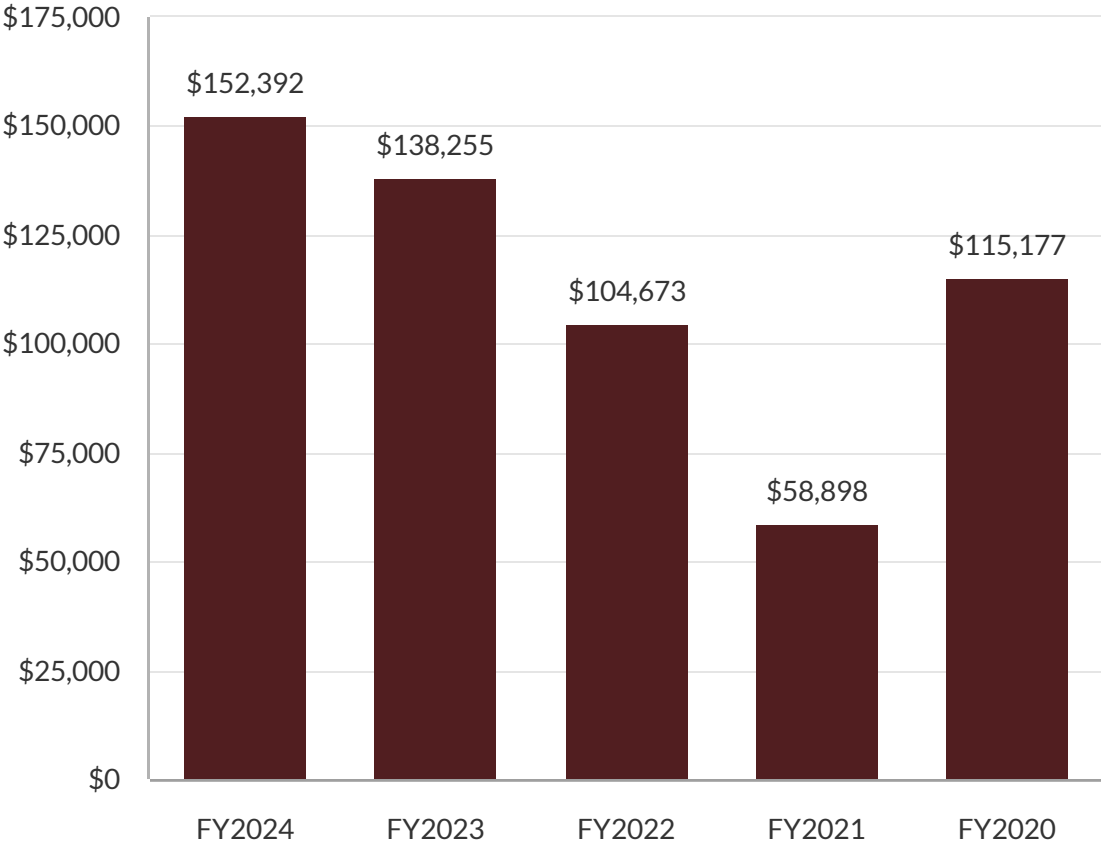
FY 2019-2021 had limited data due to software conversion and accurate reporting data available.

# BRiCk-Revenue

October



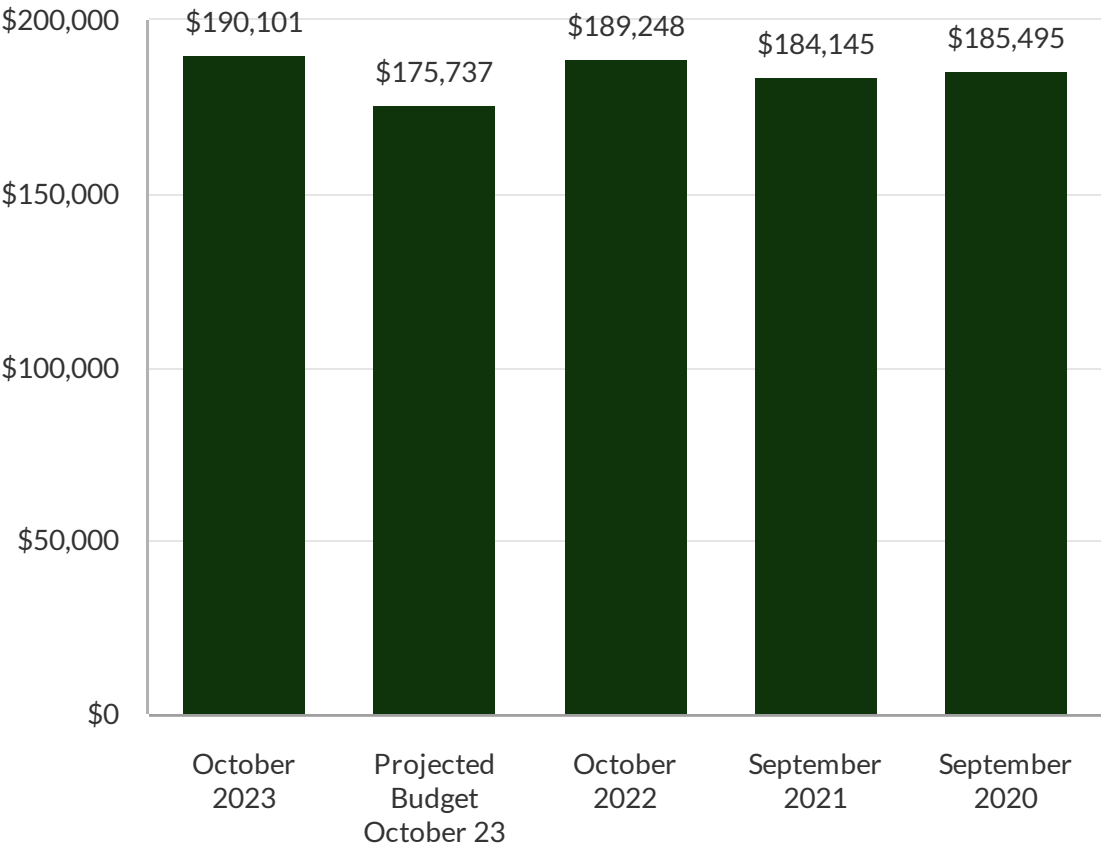
Year to Date (Accruals not included for current FY)



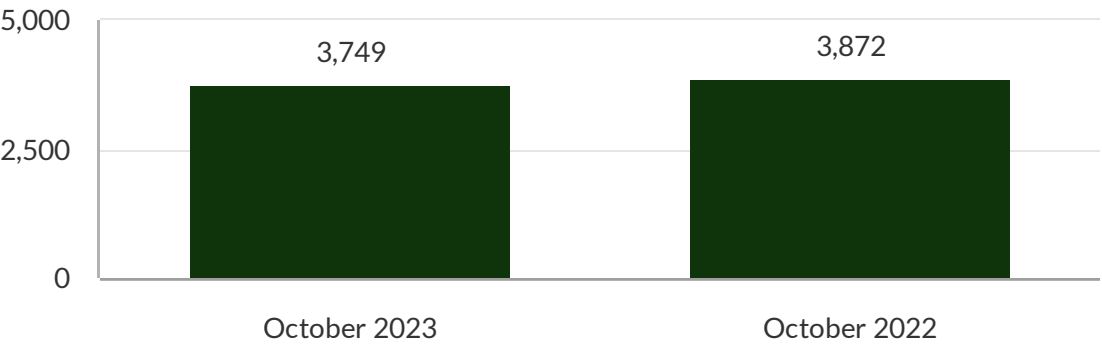
# Golf- October Comparisons

Item B.

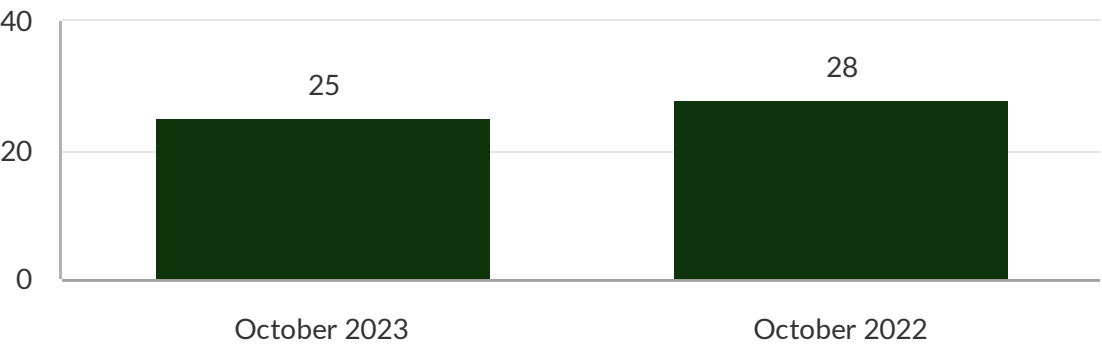
October Revenue



Rounds Played in October



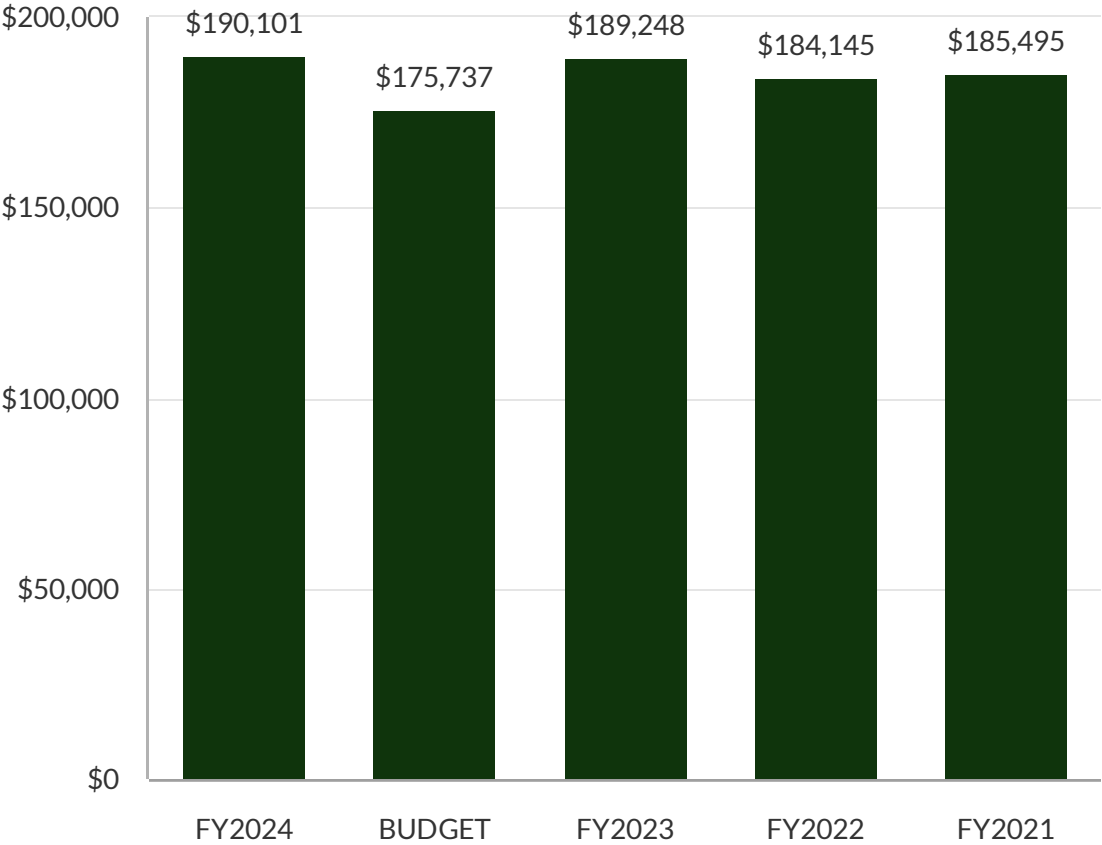
Playable Days



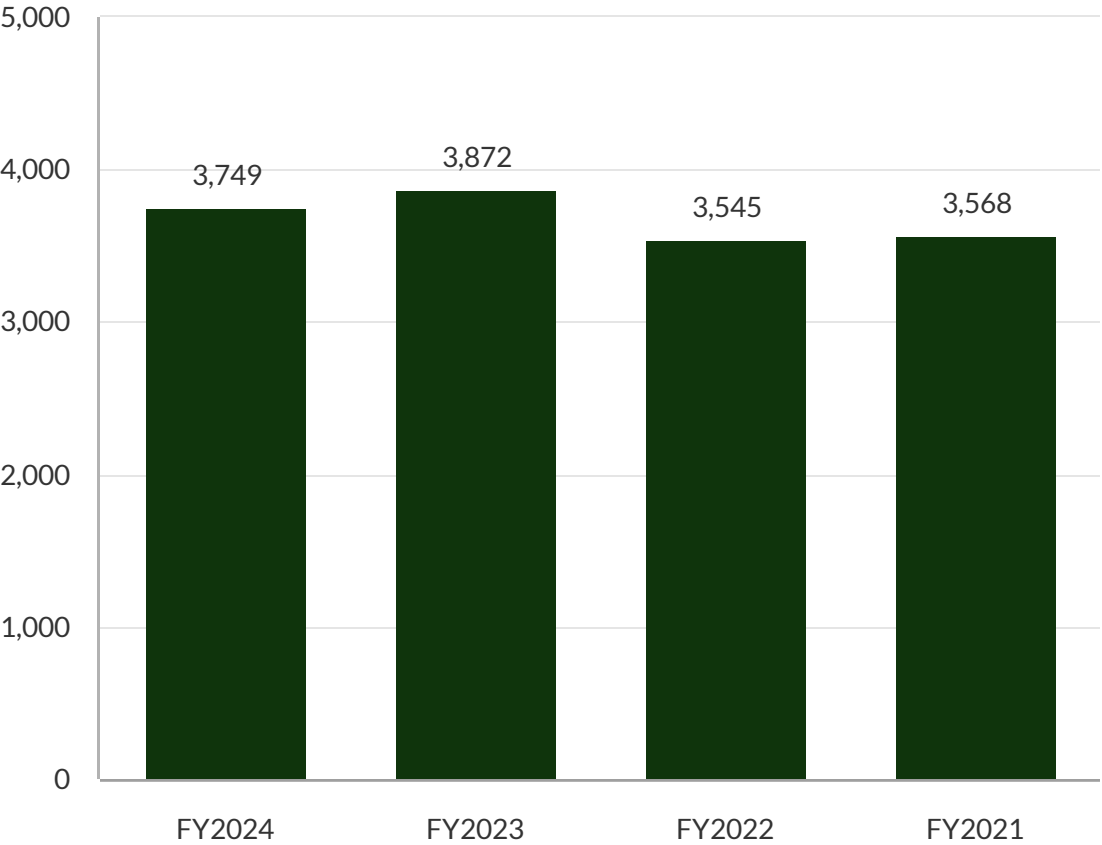
# Golf- Year to Date

Item B.

Revenue YTD October -October

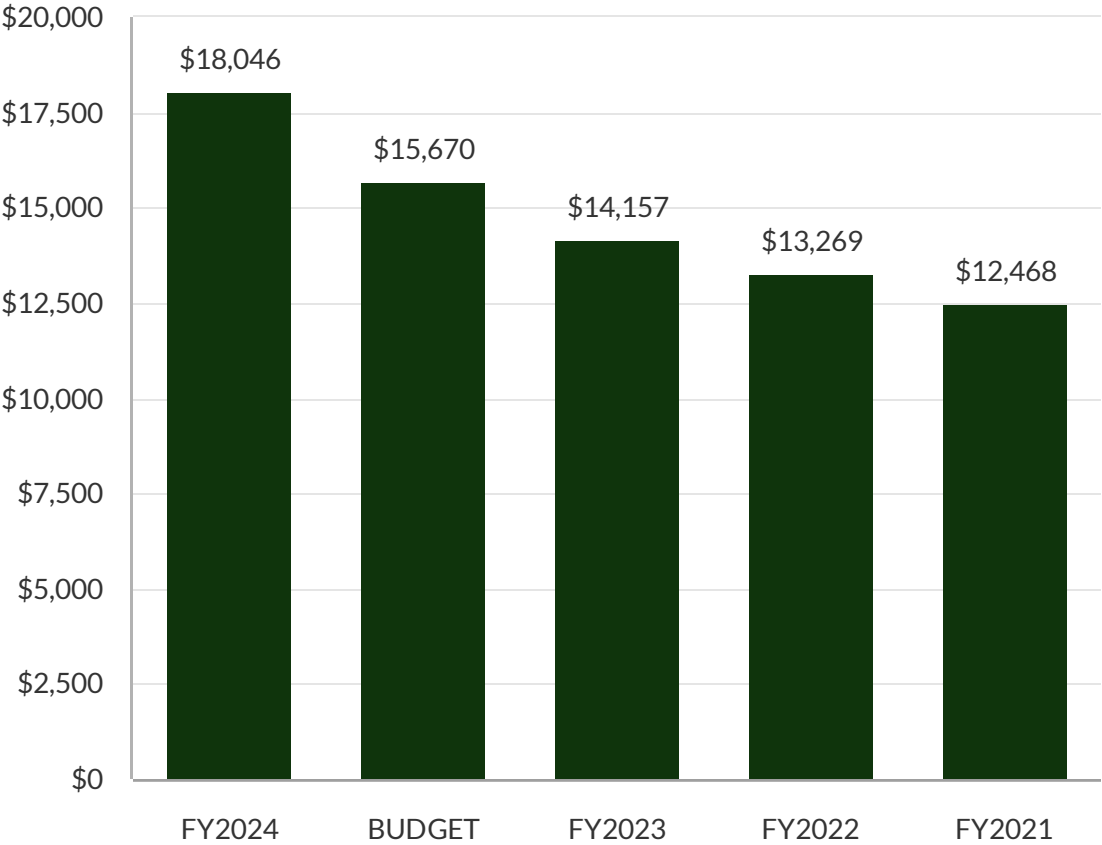


Rounds Played YTD October- October

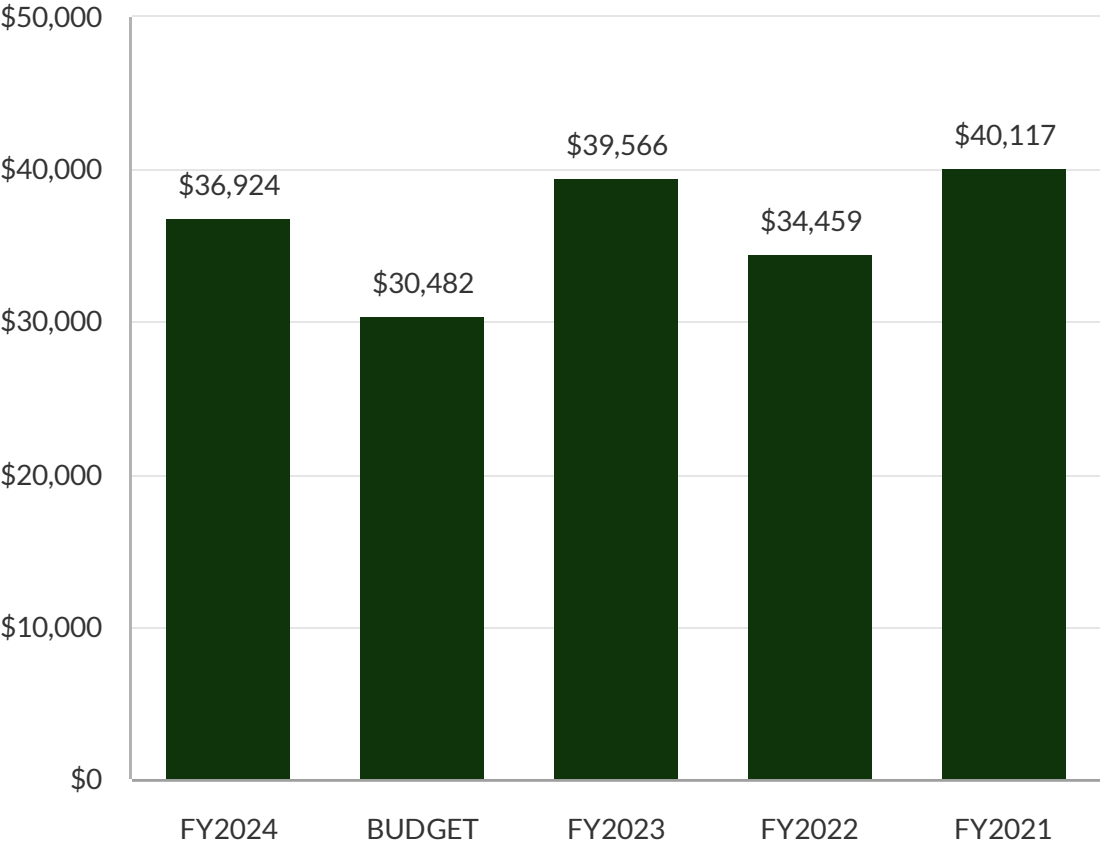


# Golf- Pro Shop and FB Revenue Year to Date

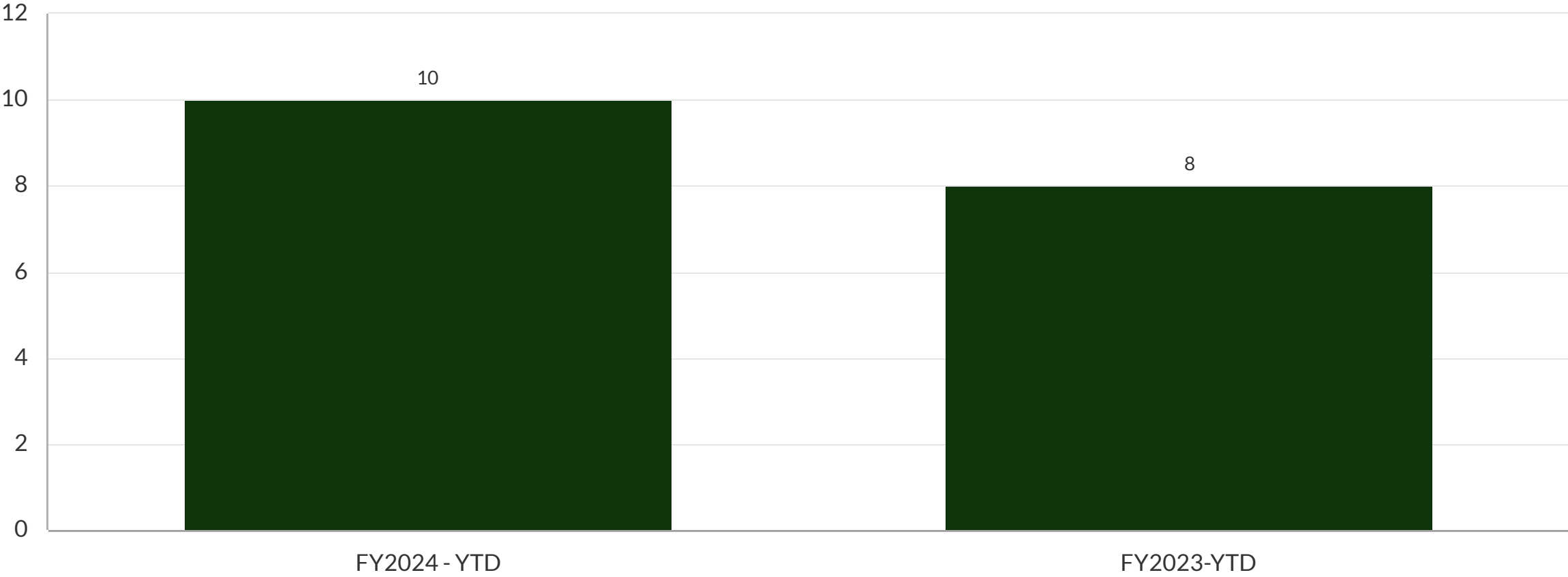
Pro Shop Revenue YTD October -October



Food and Beverage Revenue YTD October- October



Tournaments YTD



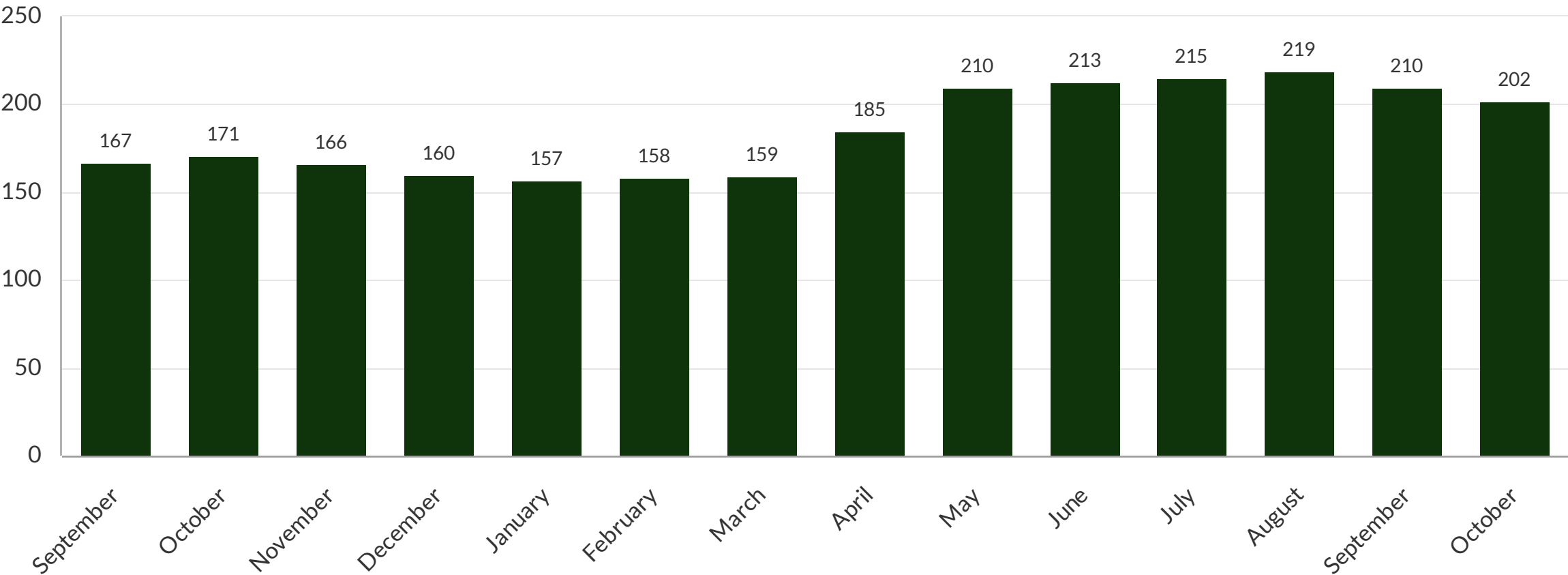


# Golf-Memberships

202 Current Members

Item B.

Players Club



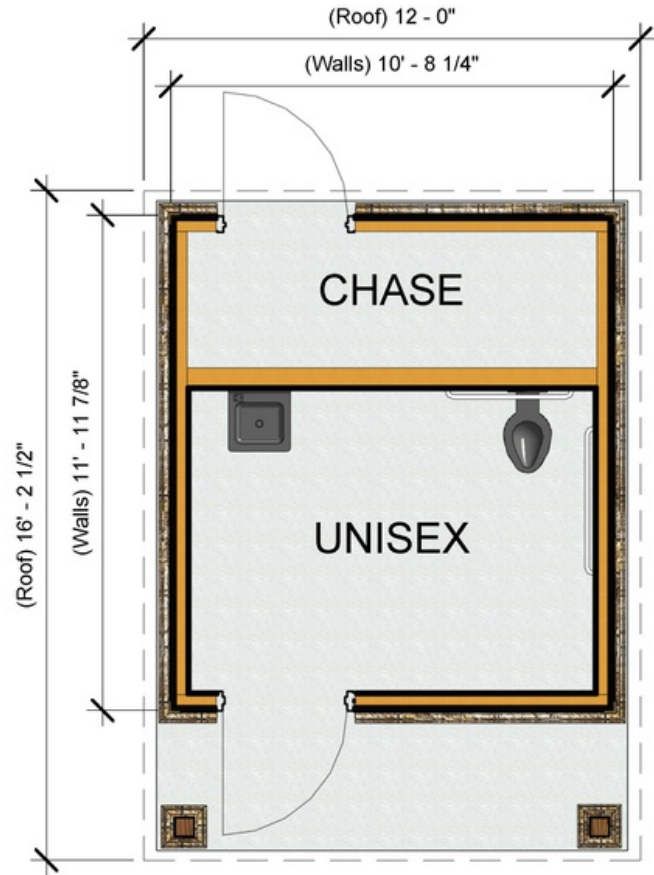
## Parks - Capital Project Updates

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- Bailey Lake and Chisenhall Parking Lot Expansions: Construction underway approaching completion
- Park Monument Signs: COMPLETE
- Oak Valley South Trail: Preparing for re-bid
- Village Creek Trail: Revised 90% plans underway. Environmental evaluation for TXDOT in process, estimated to begin construction Spring 2023.



# Parks - Capital Project Updates



1 FLOOR PLAN

- Bailey Lake Dredging: preparing scope for Interlocal Agreement
- Chisenhall Synthetic Turf Phase 2: finalizing RFP to advertise thru November
- Oak Valley South Trail: advertised for bids
- Oak Valley North Restroom: reviewing quotes and design options.



# Parks by the Numbers - October 2023

Item B.



## PLAYGROUND SAFETY

# 32

INSPECTIONS PERFORMED

MINOR REPAIRS: 6

## LITTER ABATEMENT: Parks, Athletic Fields, and ROWs



# 17,175

## Pounds of Litter Removed

Does not include contract litter numbers



## IRRIGATION SERVICES

# 10

Irrigation Systems  
Inspected

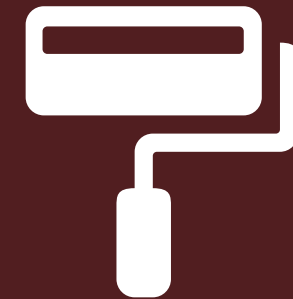
# 11

Irrigation repairs made

## INTEGRATED PEST MANAGEMENT

- 22 ant and turf pest treatments (fall fire ants)
- 13 pre-emergent weed applications
- No post-emergent weed applications

## GRAFFITI ABATEMENT



2 graffiti incidents:  
100% abated within 24  
hours of reporting

# Parks by the Numbers - October 2023

Item B.



## Trail Etiquette Pop-up Signs

- Cheeky, eye-catching education signs with featuring one rule per sign
- 5 most commonly violated etiquette/rules featured
- Signs will travel from trail to trail for 30 days or less so novelty does not wear off

## Acres Mowed in Parks and ROWs



**924.46 Acres**

LESS ACRES DUE TO RAIN AND TURF GROWTH SLOWING IN FALL



## Winter Projects Program kicks off soon

As the growing season winds down in November, staff will begin in-service training and projects.



## Staff Training in October

- Forestry and Arboriculture training including proper tree care, tree anatomy and physiology, and proper pruning
- Integrated Pest Management (IPM) best practices

# Feedback?



# NOVEMBER 2023



SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1 Sporties for Shorties DIY Holiday Crafts	2 Homeschool PE	3 Russell Farm Woodshop	4
5	6 Sporties for Shorties	7 Homeschool PE Gymnastics	8 Sporties for Shorties	9 Homeschool PE Gymnastics	10 Russell Farm Woodshop	11 Veterans Tribute Family Camp Out
12	13 Sporties for Shorties	14 Homeschool PE Gymnastics	15 Sporties for Shorties	16 Homeschool PE Gymnastics	17 Russell Farm Woodshop	18 Canning Class Fall Festival
19	20 Sporties for Shorties Thanksgiving Camp	21 Gymnastics Thanksgiving Camp	22 Thanksgiving Camp	23 Happy Thanksgiving!	24 Russell Farm Woodshop	25