



Parks & Recreation Board Agenda

Thursday, October 15, 2026
6:00 PM

City Hall Annex - Conference
Room, 135 W Ellison St Suite
109
Burleson, TX 76028

1. CALL TO ORDER

2. CITIZEN APPEARANCES

Each person in attendance who desires to speak to the Committee 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 City Secretary prior to addressing the Committee. Each speaker will be allowed three minutes to speak.

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

3. GENERAL

- A. Consider and take possible action on the minutes from the September 17, 2026 meeting.
(Staff Contact: Sarah Heath, Senior Administrative Specialist)

4. REPORTS AND PRESENTATIONS

- A. Receive a presentation regarding the adopted budget for Fiscal Year 2026-2027 for the Parks and Recreation Department. (Staff Contact: Eric Oscarson, Deputy City Manager)
- B. Receive a departmental update. (Staff Contact: Eric Oscarson, Deputy City Manager)
- C. Receive the November 2026 programming calendar. (Staff Contact: Eric Oscarson, Deputy City Manager)

5. REQUESTS FOR FUTURE AGENDA ITEMS AND REPORTS

6. ADJOURN

Staff Contact

Eric Oscarson
Deputy City Manager
817-426-9837
eoscarson@burlesontx.com

CERTIFICATE

I hereby certify that the above agenda was posted on this the **8th of October 2026, 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

The Burleson City Hall Annex is wheelchair accessible. The entry ramp is located in the front of the building, accessible from Warren St. Accessible parking spaces are also available in the Warren St. parking lot. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the A.D.A. Coordinator at 817-426-9600, or TDD 1-800-735 2989.

Parks & Recreation Board

DEPARTMENT: Parks and Recreation
FROM: Eric Oscarson, Deputy City Manager
MEETING: October 15, 2026

SUBJECT:

Consider and take possible action on the minutes from the September 17, 2026 meeting. (*Staff Contact: Sarah Heath, Senior Administrative Specialist*)

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 High Performing City Organization Providing Exceptional, People Focused Services	1.2 Continue to improve the efficiency and productivity of operations 1.3 Deliver high-quality service and communications to external and internal customers

SUMMARY:

The Parks and Recreation Board met on September 17, 2026 for a meeting.

RECOMMENDATION:

The Parks and Recreation Board may approve minutes as presented or approve with amendments.

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

None.

REFERENCE:

None.

FISCAL IMPACT:

None.

STAFF CONTACT:

Eric Oscarson
Deputy City Manager
eoscarson@burlesontx.com
817-426-9837

BURLESON PARKS AND RECREATION BOARD
 SEPTEMBER 17, 2026
 MINUTES
DRAFT

ROLL CALL

BOARD MEMBERS PRESENT

Matt Quinn, Chair
 Tyler Knox, Vice Chair
 Shannan Sutter
 Addison Oscarson
 Miguel Angel Sanchez
 Christian Schott
 Sherry Scott
 Ashli Logan

BOARD MEMBERS ABSENT

Staff Present

Eric Oscarson, Deputy City Manager
 Tony D. McIlwain, Development Services Director
 Allison Smith, Deputy Director of Recreation
 Dr. Jessie Farris, Urban Forester
 Sarah Heath, Senior Administrative Specialist/Recording Secretary
 Ryan Rojas, Emergency Operations Manager

Guests

Sandra Youngblood, Community Resilience Specialist for the North Central Texas
 Council of Governments
 Tabettha Kwasnica, Community Resilience Specialist for the North Central Texas
 Council of Governments

1. **CALL TO ORDER** - Time 6:00 p.m.

With a quorum of the Parks and Recreation Board present, Chairperson Matt Quinn called the meeting to order. **Time: 6:00 p.m.**

2. **CITIZEN APPEARANCES**

None.

3. **GENERAL**

A. **Consider and take possible action on the minutes from the August 20, 2026 meeting. (Staff Contact: Sarah Heath, Senior Administrative Specialist)**

Motion made by Miguel Angel Sanchez and seconded by Sherry Scott to approve the minutes as presented.

Motion passed 7-0 with Ashli Logan absent.

Ashli Logan entered the Board meeting at 6:00 p.m.

4. **REPORTS AND PRESENTATIONS**

A. **Receive a presentation from the Emergency Preparedness Department of the North Central Texas Council of Governments (NCTCOG) regarding emergency preparedness and response. (Presenter: Sandra Youngblood, Community Resilience Specialist)**

Sandra Youngblood, Community Resilience Specialist for the North Central Texas Council of Governments, presented to the Board regarding emergency preparedness and response. The presentation included:

- Defining the North Central Texas Council of Governments (NCTCOG) Emergency Preparedness Department, the Regional Catastrophic Preparedness Grant Program (RCPGP), and emergency management
- Reasons to prepare for emergencies
- Types of disasters: natural, technological and accidental, manmade
- How parks and recreation departments respond to emergencies and support public safety personnel
- A summary of results from a National Recreation and Park Association survey in January 2025 on emergency preparedness and response
- Burleson community resilience survey results as of August 6, 2026
- An example of a resiliency backpack for personal emergency preparation available for community outreach events
- The website and contact information

Staff clarified that Ryan Rojas, Emergency Operations Manager, would coordinate with the Community Emergency Response Team (CERT) for volunteer response during an emergency.

B. **Receive a report, hold a discussion, and provide staff direction on the landscaping of parking lots. (Staff Contact: Tony D. McIlwain, Development Services Director)**

Tony D. McIlwain, Development Services Director, presented a report on the landscaping regulations of parking lots. The presentation included:

- A review of Chapter 86 of the Burleson Code of Ordinances
- A summary of landscaping standards, landscaping of parking lots with approved tree types, and landscape island regulations

- Credit offered for each landscaped island of at least 10' x 20' located within a parking lot
- The collaboration of City departments in project design, such as between Development Services, Capital Projects, and Parks and Recreation
- Public access
- Off-street parking considerations

The Board expressed concern regarding the condition of the trees in the landscaped parking lot islands at Chisenhall Fields. Dr. Jessie Farris, Urban Forester, advised that some of the parking lot islands at this location do not currently contain trees. Dr. Farris reported that a tree inventory is underway, which includes inspections of existing trees and recommendations for adjustments to irrigation or other identified needs. Dr. Farris stated that there is no current plan to plant additional trees in these islands, though other areas may be assessed for suitability for future plantings. The Board expressed concern that, without replacement landscaping in the islands, the public may park in those spaces. Staff confirmed that the planned breaks in the parking lot also provide accessible routes to public spaces.

The Board expressed concern regarding the presence of golf carts in parks and on trails and the potential for obstruction of accessible pathways. Staff confirmed that golf carts are regulated under the Texas Transportation Code. The Board recommended that staff review routes to the maintenance areas at Hidden Creek Golf Course and consider installing a gate to prevent golf carts from using the sidewalk.

The Board noted the maturity of the trees in the landscaped parking lot islands at Chisenhall Fields and consideration for the natural lifespan of the trees. The Board expressed concern for parking at Chisenhall Fields blocking the flow to the sidewalk, noting that staff have installed deterrent measures such as large rocks in areas of concern.

Dr. Farris confirmed that new plantings have irrigation installed and that there are current repairs to the irrigation at Chisenhall Fields with water pumped from Bailey Lake.

Eric Oscarson, Deputy City Manager, referenced working with The Sports Facilities Companies (SFC) to identify a future Capital Project at Chisenhall Fields to be able to transfer over potable water with consideration for fiscal impact. Mr. Oscarson confirmed there are multiple locations where water is pumped for irrigation purposes across the city and that not all existing irrigation ponds have wells. He indicated that the well for Bailey Lake provides adequate pumping capacity.

C. Receive a presentation and provide staff feedback regarding the Warren Park Master Plan. (Presenter: Eric Oscarson, Deputy City Manager)

Eric Oscarson, Deputy City Manager, gave a presentation of the proposed Warren Park Master Plan. The presentation included:

- A project overview
- Existing conditions and amenities at Warren Park
- Key milestones in the development of the Warren Park Master Plan
- Public engagement strategies and key priorities identified in community feedback
- Proposed improvements reflected in conceptual renderings
- 23 key proposed improvements
- Implementation and phasing by area of the park with potential for incremental phasing as funding becomes available
- Next steps in the master planning process

Board discussion reflected support for the proposed addition of volleyball courts. The Board recommended consideration for the potential impact to existing soccer and football activity in flexible open green space areas and the incorporation of sand surfacing of the volleyball courts as fiscally responsible. The Board emphasized the importance of access to a wide variety of activities.

The Board expressed concern for the impact of lighting to the surrounding neighborhood. Mr. Oscarson confirmed that the City has lighting requirements and will study for light pollution.

Mr. Oscarson clarified that the “enhanced crosswalk pavement” identified as a key proposed improvement across SW Johnson Ave. from Warren Park to the Burleson Public Library will differentiate the surface texture for greater pedestrian safety while still maintaining requirements of crosswalks on streets. Board discussion reflected concern for the safety of the lit area along the footpath should it be used as a pass-through to the street by bikes or other vehicles.

The Board noted that the expansion of the parking lot results would reduce the existing basketball court and add a second court near the existing tennis/pickleball courts. The Board expressed support for the addition of swings. Mr. Oscarson noted there will be additional opportunities for community feedback in regards to playground design.

The Board noted the flow of water under the bridge and as a play area. Mr. Oscarson clarified the bridge will be ADA-compliant with a culvert underneath it to support normal weather conditions with design for flood conditions.

The Board expressed a safety concern for the proposed plaza seating with string lights next to the basketball courts being utilized by bikes or other vehicles to reach SW Johnson Ave.

The Board expressed support for the orientation of new sports courts to reduce the negative impact of sunlight during play and reduce the pollution of sports balls beyond court fencing.

The Board expressed support for trees along the back of the park near the playground area. Dr. Jessie Farris, Urban Forester, has formed tree planting plans for this year which include Warren Park and will plan for future trees to be established outside of the construction zone.

The Board expressed concern for public safety at the crosswalk across SW Johnson Ave. from Warren Park to the Burleson Public Library, noting challenges to visibility while acknowledging the existing warning lights. The Board recommended staff to consider ways to improve crosswalk safety such as additional signage or moving the sidewalk to the street corner.

The Board supported maintaining a natural feel to the park while incorporating safety and amenity enhancements, such as with improvements around Booger Creek and color selections for surfacing and structures.

Mr. Oscarson noted that a completion date has not been established and that funding for other identified projects such as the development of Burleson Legacy Park, future master-planned improvements to Hidden Creek Golf Course and Russell Farm Art Center, and existing playgrounds where structures are nearing replacement timeframes must also be considered in planning phasing.

The Board expressed support for the initial concepts presented.

D. Receive a departmental update. (Staff Contact: Eric Oscarson, Deputy City Manager)

Allison Smith, Deputy Director of Recreation, presented an update to the Recreation division:

- Attendance at recent special events and upcoming special events
- Attendance at last month's programs and athletics and upcoming programs and athletics
- Attendance at last month's activities at Russell Farm Art Center and upcoming activities at Russell Farm Art Center
- An update to social media engagement last month, highlighting a post on a new trail feature
- Current volunteer roles and upcoming volunteer opportunities
- A comparison of The BRiCK memberships, day passes, and program participation last month across fiscal years

The Board recommended that staff reach out to Larry Scott for consideration to facilitate a potential fishing clinic.

The Board inquired whether data is collected on the reasons patrons purchase day passes at The BRiCk in order to better understand which amenities are being utilized. Ms. Smith noted that tracking day pass patron counts is challenging given the continuous flow of members and visitors and that the specific reasons for day pass purchases are not always readily apparent.

Eric Oscarson, Deputy City Manager, presented an update to the Golf and Parks divisions:

- A comparison of Hidden Creek Golf Course metrics for last month and year-to-date as compared to previous years with consideration for heat conditions in August 2026
- An update to capital projects: Shannon Creek, Warren Park, Green Ribbon, Burleson Legacy Park

Dr. Jessie Farris, Urban Forester, presented an update to Parks operations, including completed projects, a new grant received for Centennial Park pending soil evaluation, current and upcoming priorities, and park metrics.

Dr. Farris clarified that 12 trees, funded by a grant, will be planted for Texas Arbor Day on November 6, 2026 at Russell Farm Art Center along a trail near the Dairy Barn towards a wildscape area.

C. Receive the October 2026 programming calendar. (Staff Contact: Eric Oscarson, Deputy City Manager)

A paper copy of the October 2026 programming calendar was given to the Board.

5. REQUESTS FOR FUTURE AGENDA ITEMS AND REPORTS

- Update on landscaping of medians on SW Wilshire Blvd. with consideration for visibility

6. ADJOURN

There being no further business, a motion was made by Ashli Logan and seconded by Shannan Sutter to adjourn the meeting. Chairperson Matt Quinn adjourned the meeting. **Time: 7:39 p.m.**

Sarah Heath
Recording Secretary

Parks & Recreation Board

DEPARTMENT: Parks and Recreation
FROM: Eric Oscarson, Deputy City Manager
MEETING: October 15, 2026

SUBJECT:

Receive a presentation regarding the adopted budget for Fiscal Year 2026-2027 for the Parks and Recreation Department. *(Staff Contact: Eric Oscarson, Deputy City Manager)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 High Performing City Organization Providing Exceptional, People Focused Services	1.2 Continue to improve the efficiency and productivity of operations 1.3 Deliver high-quality service and communications to external and internal customers

SUMMARY:

At the September 14, 2026 City Council meeting, the budget for Fiscal Year 2026-2027 (beginning October 1, 2026 and terminating September 30, 2027) was considered and adopted.

RECOMMENDATION:

None.

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

At its regular meeting on September 17, 2026, the Parks and Recreation Board requested that staff prepare a report on the Fiscal Year 2026-2027 budget as it relates to the Parks and Recreation Department.

REFERENCE:

None.

FISCAL IMPACT:

None.

STAFF CONTACT:

Eric Oscarson
Deputy City Manager
eoscarson@burlesontx.com
817-426-9837

Parks and Recreation FY 2027 Adopted Budget

4B Fund

4B Fund Highlights

- 4B Fund Supports:
 - Parks Administration
 - Subsidizes Parks Performance Fund operations
 - Subsidizes Golf Fund operations
 - Parks Capital Improvement Plan
- 4B Fund Highlights
 - FY 2027 Beginning Balance \$4,125,441
 - Revenues \$8,438,102
 - Expenses \$9,254,251
 - Ending Balance \$3,309,292

4B Fund 5-Year Forecast

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2026 Year-End Estimate	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance	5,084,985	5,768,762	5,768,762	5,654,728	4,125,441	3,309,292	2,743,820	3,004,999	3,215,085
Revenue									
Sales & Use Taxes	7,731,931	7,993,732	7,993,732	7,993,732	8,233,546	8,480,552	8,734,969	8,997,018	9,266,929
Other Revenue	192,921	163,607	191,607	191,927	204,556	176,153	177,470	178,799	178,799
Total Revenue	7,924,852	8,157,339	8,185,339	8,185,659	8,438,102	8,656,705	8,912,438	9,175,817	9,445,728
Expenditures									
Personnel	364,521	370,348	370,348	327,046	1,058,422	1,096,177	1,135,364	1,176,043	1,218,272
Base Expenses	405,052	427,027	531,327	501,527	971,077	949,974	979,874	1,010,814	1,042,836
Incentives (Ed)	23,293	39,203	39,203	-	-	-	-	-	-
Current Debt Service Charges	3,025,483	3,641,078	3,641,078	3,628,794	3,459,125	3,463,600	2,624,525	2,627,675	2,632,300
New Debt Service Charges	-	-	-	-	79,230	350,383	461,487	611,122	625,566
Transfer to PPF	2,818,816	3,518,518	3,411,233	3,591,403	2,631,045	2,406,415	2,498,006	2,593,401	2,693,187
Transfer to Golf	717,943	1,155,874	1,155,874	835,732	532,226	522,955	544,706	567,648	591,861
Transfer to Bartlett	-	-	195,607	195,607	63,177	63,275	64,230	64,571	64,881
Transfer to Chisenhall	-	-	967,496	634,837	313,421	185,600	153,755	119,465	82,584
Recurring Supplementals					14,352	183,799	189,313	194,992	200,842
One-Time Supplementals					132,176				
Total Expenditures	7,355,109	9,152,048	10,312,166	9,714,946	9,254,251	9,222,177	8,651,259	8,965,731	9,152,330
Change in Fund Balance	569,743	(994,709)	(2,126,827)	(1,529,287)	(816,149)	(565,472)	261,179	210,086	293,398
Ending Fund Balance	5,654,728	4,774,053	3,641,935	4,125,441	3,309,292	2,743,820	3,004,999	3,215,085	3,508,483
FB% of Expenditure	76.88%	52.16%	35.32%	42.46%	35.76%	29.75%	34.73%	35.86%	38.33%

4B Fund Approved Supplementals

4B FUND

DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFFSET	FY26-27 BUDGET
All	All	Restore Merit to October 1	-	-	6,709	-	6,709
Parks	Parks & Recreation	Park Lighting	-	49,000	-	-	49,000
Parks	Parks & Recreation	Stump Grinder	-	27,523	5,500	-	33,023
Parks	Parks & Recreation	Walk Behind Trencher	-	17,147	2,143	-	19,290
Parks	Parks & Recreation	Texas A&M Forest Service	-	20,000	-	20,000	-
Parks	Parks & Recreation	Shared Use Path Trail Striping	-	5,006	-	-	5,006
Parks	Parks & Recreation	Mowing Trailers	-	13,500	-	-	13,500
TOTAL			-	132,176	14,352	20,000	126,528

Parks Performance Fund

Parks Performance Fund 5-Year Forecast

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2026 Year-End Estimate	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance	723,590	-	-	723,591	-	-	-	-	-
Revenue									
Operating Revenues	2,657,420	2,941,652	2,941,652	2,028,252	2,501,104	2,639,647	2,718,837	2,800,402	2,884,414
Other Revenue	147,725	149,000	149,000	134,899	113,367	110,765	111,173	111,584	111,584
Transfer In 4B	2,818,816	3,518,518	3,518,518	3,591,403	2,631,045	2,406,415	2,498,006	2,593,401	2,693,187
Transfer In Bartlett	-	-	-	12,396	36,635	38,100	39,624	41,209	42,858
Total Revenue	5,623,960	6,609,170	6,609,170	5,766,950	5,282,151	5,194,927	5,367,640	5,546,597	5,732,043
Expenditures									
Personnel	2,931,020	3,402,636	3,487,234	3,158,660	2,726,214	2,820,220	2,917,659	3,018,661	3,123,368
Base Expenses	2,692,939	3,206,534	3,409,751	3,331,881	2,483,950	2,345,880	2,420,290	2,497,353	2,577,175
Reductions					(74,000)	(76,220)	(78,507)	(80,862)	(83,288)
Recurring Supplementals					101,987	105,047	108,198	111,444	114,787
One-Time Supplementals					44,000				
Total Expenditures	5,623,960	6,609,170	6,896,985	6,490,541	5,282,151	5,194,927	5,367,640	5,546,597	5,732,043
Change in Fund Balance	1	-	(287,815)	(723,591)	-	-	-	-	-
Ending Fund Balance	723,591	-	(287,815)	-	-	-	-	-	-
Self Sustaining Percent	49.88%	46.76%	44.81%	33.52%	50.19%	53.68%	53.46%	53.24%	53.02%

Parks Performance Fund Supplemental Reductions

PARK PERFORMANCE FUND

REDUCTIONS

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	REDUCTIONS ONE-TIME	REDUCTIONS ONGOING	FY26-27 BUDGET
Parks	Parks & Recreation	Credit Card Fees	-	-	74,000	74,000
TOTAL			-	-	74,000	74,000

Parks Performance Fund Approved Supplementals

PARKS PERFORMANCE FUND

DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFF	FY26-27 BUDGET
All PPF	Parks & Recreation	Restore Merit to October 1	-	-	19,118	-	19,118
All PPF	Parks & Recreation	Market	-	-	70,055	-	70,055
PPF Recreation	Parks & Recreation	Summer Camp	-	-	10,814	18,840	(8,027)
PPF Recreation	Parks & Recreation	Window Tinting	-	24,000	-	-	24,000
PPF Russell Farm	Parks & Recreation	RF - Grounds Increase	-	-	2,000	-	2,000
PPF Recreation	Parks & Recreation	KidZone Shade Structure	-	20,000	-	-	20,000
TOTAL			-	44,000	101,987	18,840	127,147

PPF Proposed Fee Updates: BRiCk Rental Deposit Fees

Fee	Current Rate	Proposed Rate	Estimated Annual Increase/ (Decrease)
Outdoor Pool Rental Deposit	\$50	\$75	\$275
Indoor Pool Rental Deposit	\$50	\$75	\$475
Pool Party Room Deposit	\$50	\$75	\$950
Gymnasium Rental	\$50	\$75	\$175
Meeting Room Rental Deposit	\$50	\$75	\$1,275
Splash Pad Pavilion Rental Deposit	\$50	\$75	\$175
Group Fitness Room Rental Deposit	\$50	\$75	\$75
Splash Pad Private Rental Deposit	\$50	\$75	\$200
Total Financial Impact			\$3,600

Purpose: The proposed adjustment is intended to further encourage clients to adhere to terms of the rental agreement.

PPF Proposed Fee Updates: BRiCk Rental Late Fees

Fee Description	Current Rate*	Proposed Rate
BRiCk Rental Late Fee: Meeting Room (resident/one room)	\$1.67	\$3.00
BRiCk Rental Late Fee: Meeting Room (non-resident/one room)	\$2.23	\$3.00
BRiCk Rental Late Fee: Meeting Room (resident/two rooms)	\$2.93	\$3.00
BRiCk Rental Late Fee: Meeting Room (non-resident/two rooms)	\$3.97	\$3.00
BRiCk Rental Late Fee: Pool Party Room (resident/one room)	\$1.83	\$3.00
BRiCk Rental Late Fee: Pool Party Room (non-resident/one room)	\$2.97	\$3.00
BRiCk Rental Late Fee: Pool Party Room (resident/two rooms)	\$3.50	\$3.00
BRiCk Rental Late Fee: Pool Party Room (non-resident/two rooms)	\$5.20	\$3.00
BRiCk Rental Late Fee: Sundeck (resident)	\$2.57	\$3.00
BRiCk Rental Late Fee: Sundeck (non-resident)	\$3.97	\$3.00
BRiCk Rental Late Fee: Outdoor Pool Private Party (resident/0-49 guests)	\$2.40	\$3.00
BRiCk Rental Late Fee: Outdoor Pool Private Party (non-resident/0-49 guests)	\$2.77	\$3.00
BRiCk Rental Late Fee: Splash Pad Pavilion	\$0.00	\$3.00

Purpose: Streamline Rental Late Fees for consistency and to ease communication of rates to the renter. Fees are per minute.

*This proposed update memorializes an existing administrative fee by including it in the City's official fee schedule.

PPF Proposed Fee Updates: BRiCk Rental Late Fees Continued

Fee Description	Current Rate*	Proposed Rate
BRiCk Rental Late Fee: Outdoor Pool Private Party (resident/50-149 guests)	\$2.77	\$4.00
BRiCk Rental Late Fee: Outdoor Pool Private Party (non-resident/50-149 guests)	\$3.13	\$4.00
BRiCk Rental Late Fee: Birthday Party Package	\$4.13	\$4.00
BRiCk Rental Late Fee: Indoor Pool Private Party (resident/without slide)	\$8.70	\$6.00
BRiCk Rental Late Fee: Indoor Pool Private Party (non-resident/without slide)	\$9.63	\$6.00
BRiCk Rental Late Fee: Indoor Pool Private Party (resident/with slide)	\$9.63	\$6.00
BRiCk Rental Late Fee: Indoor Pool Private Party (non-resident/with slide)	\$10.53	\$6.00

Purpose: Streamline Rental Late Fees for consistency and to ease communication of rates to the renter. Fees are per minute.

*This proposed update memorializes an existing administrative fee by including it in the City's official fee schedule.

PPF Proposed Fee Updates: BRiCk Camp BTX

Fee	Current Rate	Proposed Rate	Estimated Annual Increase/ (Decrease)
Camp BTX - Member (individual)	\$142	\$155	\$10,353
Camp BTX - Member (additional family member)	\$127	\$140	\$365
Camp BTX - Non-Member (individual)	\$160	\$173	\$7,076
Camp BTX - Non-Member (additional family member)	\$143	\$156	\$1,046
Total Financial Impact			\$18,840

Purpose: This request supports enhancements to Camp BTX programming, safety, and overall camper experience.

Credit Card Processing Fee — Cost Shift to Clients

Expected Amilia Fee for Client	Current Rate*	Expected Rate*
Credit Card fee Visa MasterCard, Discover	2.5% + \$0.30	2.5% + \$0.30
Credit Card fee Amex	2.5% + \$0.30	3.5% + \$0.30

The proposed change is consistent with how credit card fees are assessed by Utility Customer Services, Municipal Court, and Development Services.

The City currently absorbs credit card processing fees charged by Amilia (Parks & Recreation point-of-sale platform), at a cost of approximately \$70,000-\$75,000 annually. Clients have not been charged these processing fees to date.

This proposal is to authorize a fee schedule change that passes credit card processing fees directly to clients at the point of transaction.

*Amilia fee structures are subject to change.

PPF Proposed Fee Updates: Russell Farm Rental Fees & Rental Late Fees

Fee Description	Current Rate	Proposed Rate	Estimated Annual Increase/ (Decrease)
Chesapeake Rental (Operational Hours)	\$55	\$65	\$1,516
Chesapeake Rental (Non-Operational Hours)	\$78	\$88	\$603
Baker Building Rental (Operational Hours)	\$42	\$52	\$57
Baker Building Rental (Non-Operational Hours)	\$65	\$75	\$10
Hay Barn Rental (Operational Hours)	\$34	\$44	\$234
Hay Barn Rental (Non-Operational Hours)	\$58	\$68	\$256
Gazebo/Outdoor Space (Operational Hours)	\$0	\$20	\$240
Gazebo/Outdoor Space (Non-Operational Hours)	\$0	\$0	\$0
Rental Late Fee: Baker Building, Chesapeake Building, Hay Barn (operational hours)	\$0	\$3	\$12
Rental Late Fee: Baker Building, Chesapeake Building, Hay Barn (after hours)	\$0	\$4	\$4
Total Financial Impact			\$2,932

Bartlett Park Soccer Complex Fund

Bartlett Park Soccer Complex Fund 5-Year Forecast

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2026 Year-End Estimate	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Revenue									
Operating Revenues	-	-	15,650	15,650	81,276	83,714	86,226	88,812	91,477
SFC Bartlett Food & Beverage	-	-	49,500	49,500	82,500	86,625	90,956	95,504	100,279
Transfer In 4B	-	-	195,607	195,607	63,177	63,275	64,230	64,571	64,881
Total Revenue	-	-	260,757	260,757	226,953	233,614	241,412	248,888	256,637
Expenditures									
Base Expenses	-	-	133,658	133,658	154,472	158,294	162,222	166,259	170,408
SFC Cost of Goods Sold	-	-	27,225	27,225	45,375	47,344	50,026	52,527	55,154
SFC Operating Expenditures	-	-	99,874	99,874	12,106	12,526	13,250	13,711	14,192
Recurring Supplementals					15,000	15,450	15,914	16,391	16,883
One-Time Supplementals					-				
Total Expenditures	-	-	260,757	260,757	226,953	233,614	241,412	248,888	256,637
Change in Fund Balance	-	-	-	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-	-	-	-
Self Sustaining Percent	0.00%	0.00%	24.98%	24.98%	72.16%	72.91%	73.39%	74.06%	74.72%

Bartlett Park Approved Supplementals

BARTLETT PARK SOCCER COMPLEX FUND DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFFSET	FY26-27 BUDGET
Parks	Parks & Recreation	Bartlett Supply Allocation*	-	-	15,000	-	15,000
TOTAL			-	-	15,000	-	15,000

*Supplemental funded at less than the requested amount.

Chisenhall Sports Complex Fund

Chisenhall Sports Complex Fund 5-Year Forecast

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2026 Year-End Estimate	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Revenue									
Rentals	-	-	635,413	545,360	820,300	902,330	947,447	994,819	1,044,560
Athletic Leagues	-	-	-	20,458	88,600	97,460	102,333	107,450	112,822
Food & Beverage	-	-	777,562	956,797	1,088,733	1,197,606	1,257,487	1,320,361	1,386,379
Misc Revenue	-	-	80,000	67,724	-	-	-	-	-
Transfer In	-	-	-	634,837	313,421	185,600	153,755	119,465	82,584
Total Revenue	-	-	1,492,975	2,225,176	2,311,054	2,382,996	2,461,022	2,542,095	2,626,345
Expenditures									
Operating Expenditures			1,374,773	1,271,644	1,805,446	1,855,427	1,907,075	1,960,450	2,015,617
Cost of Goods Sold			540,674	563,792	479,608	527,569	553,947	581,645	610,728
Start Up Costs			437,740	389,740	-	-	-	-	-
Recurring Supplementals			-	-	-	-	-	-	-
One-Time Supplementals			-	-	26,000	-	-	-	-
Total Expenditures	-	-	2,353,187	2,225,176	2,311,054	2,382,996	2,461,022	2,542,095	2,626,345
Change in Fund Balance	-	-	(860,212)	-	-	-	-	-	-
Ending Fund Balance	-	-	(860,212)	-	-	-	-	-	-
Self Sustaining Percent	0.00%	0.00%	63.44%	71.47%	86.44%	92.21%	93.75%	95.30%	96.86%
Sponsorship Income	-	-	90,000	90,000	108,000	114,000	120,000	120,000	120,000

Chisenhall Sports Complex Approved Supplementals

CHISENHALL SPORTS COMPLEX FUND DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFFSET	FY26-27 BUDGET
Parks	Parks & Recreation	Playground Safety Netting	-	12,000	-	-	12,000
Parks	Parks & Recreation	Level Outfields (top dressing)	-	14,000	-	-	14,000
TOTAL			-	26,000	-	-	26,000

Hidden Creek Golf Course Fund

Hidden Creek Golf Course Fund 5-Year Forecast

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2026 Year-End Estimate	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance	-	-	-	83,113	0	0	0	0	0
Revenue									
Operating Revenues	2,633,942	2,474,028	2,474,028	2,921,000	2,715,000	2,796,450	2,880,344	2,966,754	3,055,756
Other Revenue	12,078	6,000	6,000	6,000	6,000	5,910	5,924	5,938	5,938
Transfer In 4B	717,943	1,155,874	1,155,874	835,732	532,226	522,955	544,706	567,648	591,861
Total Revenue	3,363,963	3,635,902	3,635,902	3,762,732	3,253,226	3,325,315	3,430,974	3,540,340	3,653,556
Expenditures									
Personnel	1,558,634	1,581,958	1,581,661	1,647,473	1,558,478	1,615,538	1,674,824	1,736,430	1,800,452
Base Expenses	1,722,216	2,053,944	2,054,242	2,198,373	1,617,638	1,661,254	1,706,171	1,752,432	1,800,082
Recurring Supplementals					47,110	48,523	49,979	51,478	53,023
One-Time Supplementals					30,000				
Total Expenditures	3,280,850	3,635,902	3,635,902	3,845,846	3,253,226	3,325,315	3,430,974	3,540,340	3,653,556
Change in Fund Balance	83,113	-	-	(83,113)	-	-	-	-	-
Ending Fund Balance	83,113	-	-	0	0	0	0	0	0
Self Sustaining Percent	80.65%	68.21%	68.21%	76.11%	83.64%	84.27%	84.12%	83.97%	83.80%

Hidden Creek Golf Course Approved Supplementals

HIDDEN CREEK GOLF COURSE FUND

DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFFSET	FY26-27 BUDGET
Hidden Creek Golf Course	Parks & Recreation	Restore Merit to October 1	-	-	9,563	-	9,563
Hidden Creek Golf Course	Parks & Recreation	Market	-	-	21,547	-	21,547
Hidden Creek Golf Course	Parks & Recreation	Turf improvements	-	30,000	-	-	30,000
Hidden Creek Golf Course	Parks & Recreation	Overseed for fairways	-	-	16,000	26,505	(10,505)
TOTAL			-	30,000	47,110	26,505	50,605

Golf Fund Proposed Fee Changes

Fee Description	Current Rate	Proposed Rate
Weekend GF (18 WE)	\$44	\$51
Weekday GF (18 WD)	\$34	\$39
Senior GF	\$26	\$29
Senior Card GF	\$25	\$30
Players Club after 2:00 GF	\$20	\$25
Gold Players Club before 2:00 WE	\$30	\$40
Gold Players Club before 2:00 WD	\$25	\$30
Weekend Twilight/9 Hole GF	\$22	\$30
Weekday Twilight/ 9 Hole GF	\$20	\$25
Super Twilight	\$15	\$20
9-hole replay	\$9	\$19
18-hole replay	\$18	\$28
Silver Players Club	\$32.99	\$39.99
Gold Players Club	\$69.99	\$74.99

Proposed rates are maximum rates. Estimated increase is dependent on utilization and other factors.

Golf Green Fees Continued

Item A.

Fee	Current Rate	Proposed Rate	Est. Annual Increase/ (Decrease)
No-Show Fee	N/A	Green Fees	\$140,000

Mansfield National	Southern Oaks	Pecan Valley	Meadow Brook	Cleburne Links	City of Dallas Courses	Cross Timbers	Hawks Creek	Bridlewood	Sky Creek Ranch
N/A	N/A	N/A	N/A	N/A	\$20	100% of booked fee	Up to 100%	30%-100%	\$25-\$40

The above fee was requested to be considered by a councilmember. As such, we have included benchmark comparisons to peer courses for consideration.

This fee would be assessed if a participant failed to cancel or modify their reservation online or by phone 24 hours in advance.

Proposed rates are maximum rates. Estimated increase is dependent on utilization and other factors.

Other Parks & Recreation

GENERAL FUND AND TIF # 2 FUND SUPPLEMENTALS FOR THE PARKS & RECREATION DEPARTMENT

General Fund Parks & Recreation Approved Supplementals

GENERAL FUND

DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFFSET	FY26-27 BUDGET
Park & Recreation	Park & Recreation	Restore Merit to October 1	-	-	7,541.54	-	7,541.54
Park & Recreation	Park & Recreation	Market	-	-	38,049.04	-	38,049.04
Park & Recreation	ROW Maintenance	Restore Merit to October 1	-	-	1,924.85	-	1,924.85
Park & Recreation	ROW Maintenance	Market	-	-	16,064.14	-	16,064.14
		TOTAL	-	-	63,579.57	-	63,579.57

*Supplemental funded at less than the requested amount.

TIF #2 Fund Parks & Recreation Approved Supplementals

TIF #2

DISCRETIONARY

DEPARTMENT	FUNCTION	REQUEST SUMMARY	FTE	DISCRETIONARY ONE-TIME	DISCRETIONARY ONGOING	REVENUE/OFFSET	FY26-27 BUDGET
All	All	Restore Merit to October 1	-	-	369	-	369
All	All	Market	-	-	1,379	-	1,379
Parks	Parks & Recreation	Plaza - Paver Replacement	-	35,912	-	-	35,912
Parks	Parks & Recreation	Plaza - Furniture Replacement*	-	25,000	-	-	25,000
Parks	Parks & Recreation	Plaza - Play Area Allocation	-	93,246	-	-	93,246
TOTAL			-	154,158	1,748	-	155,906

*Supplemental funded at less than requested amount.

Parks Projects CIP FY 2027-2031

PARKS PROJECTS												
Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan						Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost
				Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost			
PK2311	Burleson Legacy Park Project Limits: Burleson Legacy Site at NE corner of Hulen and Abbots Project Description: First phase development of the Burleson Legacy Park site	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	635,729	-	-	-	-	-	-	635,729	-	635,729
		Construction	11,550,616	42,274	-	-	-	-	42,274	11,592,890	-	11,592,890
		Owner ED&P	229,888	-	-	-	-	-	-	229,888	-	229,888
		Right of Way / Land	3,217,689	-	-	-	-	-	-	3,217,689	-	3,217,689
		Total Cost	15,633,922	42,274	-	-	-	-	42,274	15,676,195	-	15,676,195
PC2601	Green Ribbon Phase 2 Project Limits: John Jones Dr from Greenridge to Hillside Project Description: Median landscape improvements	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	115,000	-	-	-	-	-	-	115,000	-	115,000
		Construction	-	650,000	-	-	-	-	650,000	650,000	-	650,000
		Owner ED&P	5,750	-	-	-	-	-	-	5,750	-	5,750
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	120,750	650,000	-	-	-	-	650,000	770,750	-	770,750
PC2707	BRICK - Locker Room Remodel Project Limits: Burleson Recreation Center Project Description: Replacement of partitions, toilets, tile, showers, and benches in male and female locker rooms	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	78,000	-	-	-	-	78,000	78,000	-	78,000
		Construction	-	649,000	-	-	-	-	649,000	649,000	-	649,000
		Owner ED&P	-	36,350	-	-	-	-	36,350	36,350	-	36,350
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	763,350	-	-	-	-	763,350	763,350	-	763,350
PC2708	BRICK - Outdoor Pool Replaster and Tile Project Limits: Burleson Recreation Center Project Description: Replacement of plaster and surrounding tile at outdoor pool	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	23,000	-	-	-	-	23,000	23,000	-	23,000
		Construction	-	202,650	-	-	-	-	202,650	202,650	-	202,650
		Owner ED&P	-	11,000	-	-	-	-	11,000	11,000	-	11,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	236,650	-	-	-	-	236,650	236,650	-	236,650
PC2709	Burleson Legacy Park - Playground Project Limits: New Community Park Project Description: Construction of an all inclusive play area, connector paths, shade, surfacing, perimeter fencing, signage and furnishings, in partnership with TPWD	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	203,000	-	-	-	-	203,000	203,000	-	203,000
		Construction	-	2,822,712	-	-	-	-	2,822,712	2,822,712	-	2,822,712
		Owner ED&P	-	113,700	-	-	-	-	113,700	113,700	-	113,700
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	3,139,412	-	-	-	-	3,139,412	3,139,412	-	3,139,412

Parks Projects CIP FY 2027-2031

PARKS PROJECTS												
Project #	Project Information	Project Phase	Prior Allocations	5-Year Capital Improvement Plan						Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost
				Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost			
PC2710	Russell Farm - Boren Home Fireplace Repair Project Limits: Russell Farm Project Description: The project includes the structural repair and foundation stabilization of the fireplace in the Boren Home at Russell Farm.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	17,000	-	-	-	-	17,000	17,000	-	17,000
		Construction	-	85,000	-	-	-	-	85,000	85,000	-	85,000
		Owner ED&P	-	5,100	-	-	-	-	5,100	5,100	-	5,100
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	107,100	-	-	-	-	107,100	107,100	-	107,100
PC2711	Village Creek Trail e/o I35W (Town Creek Sewer) Project Limits: Village Creek Trail e/o I35W Project Description: The project includes the design, right-of-way and future construction of the Village Creek Trail extension e/o I35W.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	140,000	-	-	-	-	140,000	140,000	-	140,000
		Construction	-	160,000	-	-	-	-	160,000	160,000	1,000,000	1,160,000
		Owner ED&P	-	21,689	-	-	-	-	21,689	21,689	50,000	71,689
		Right of Way / Land	-	110,000	-	-	-	-	110,000	110,000	-	110,000
		Total Cost	-	431,689	-	-	-	-	431,689	431,689	1,050,000	1,481,689
PC2712	BRiCk - Alarm System Phase 2 Project Limits: BRiCk Project Description: This phase would replace the remaining components of the system and add a voice capability, bringing the system in line with current fire code standards and best practices.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	12,000	-	-	-	-	12,000	12,000	-	12,000
		Construction	-	95,000	-	-	-	-	95,000	95,000	-	95,000
		Owner ED&P	-	5,300	-	-	-	-	5,300	5,300	-	5,300
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	112,300	-	-	-	-	112,300	112,300	-	112,300
PC2802	Bartlett - Playground Replacement Project Limits: Bartlett Park Project Description: Replacement of existing play structure, new surfacing, shade and furniture.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	56,000	-	-	-	56,000	56,000	-	56,000
		Construction	-	-	364,000	-	-	-	364,000	364,000	-	364,000
		Owner ED&P	-	-	21,000	-	-	-	21,000	21,000	-	21,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	441,000	-	-	-	441,000	441,000	-	441,000
PC2808	Green Ribbon Phase 3 Project Limits: John Jones Dr from Hillside to Project Description: Median landscape improvements.	Study / Planning	-	-	-	-	-	-	-	-	-	-
		Design	-	-	125,000	-	-	-	125,000	125,000	-	125,000
		Construction	-	-	-	-	-	-	-	-	650,000	650,000
		Owner ED&P	-	-	6,250	-	-	-	6,250	6,250	-	6,250
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	131,250	-	-	-	131,250	131,250	650,000	781,250

Parks Projects CIP FY 2027-2031

PARKS PROJECTS													
				5-Year Capital Improvement Plan									
Project #	Project Information	Project Phase	Prior Allocations	Budgeted FY 27	Planned FY 28	Planned FY 29	Planned FY 30	Planned FY 31	5-yr Total Project Cost	Total Programmed Project Cost	Unprogrammed Project Cost	Total Project Cost	
PC2809	Mistletoe Hill	Study / Planning	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Mistletoe Hill Park	Design	-	-	96,600	-	-	-	96,600	96,600	-	96,600	
	Project Description: Replacement of existing play structure, surfacing, shade and fitness equipment and Addition of a single stall family restroom	Construction	-	-	681,356	-	-	-	681,356	681,356	-	681,356	
		Owner ED&P	-	-	38,588	-	-	-	-	38,588	38,588	-	38,588
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	816,544	-	-	-	-	816,544	816,544	-	816,544
PC2901	Chisenhall - Playground Replacement	Study / Planning	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Chisenhall Fields	Design	-	-	-	56,000	-	-	56,000	56,000	-	56,000	
	Project Description: Replacement of play structure, shade, surfacing and furniture	Construction	-	-	-	465,000	-	-	465,000	465,000	-	465,000	
		Owner ED&P	-	-	-	25,000	-	-	-	25,000	25,000	-	25,000
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	546,000	-	-	-	546,000	546,000	-	546,000
PC2904	BRiCK Roof Replacement	Study / Planning	-	-	-	-	-	-	-	-	-	-	
	Project Limits: BRiCKs	Design	-	-	-	-	-	-	-	-	-	-	
	Project Description: Replacement of the roof	Construction	-	-	-	1,428,600	-	-	1,428,600	1,428,600	-	1,428,600	
		Owner ED&P	-	-	-	71,400	-	-	-	71,400	71,400	-	71,400
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	1,500,000	-	-	-	1,500,000	1,500,000	-	1,500,000
PC2906	Heberle - Park Improvements	Study / Planning	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Heberle Park	Design	-	-	-	44,100	-	-	44,100	44,100	-	44,100	
	Project Description: Replacement of existing play structure, surfacing, shade and furniture	Construction	-	-	-	309,540	-	-	309,540	309,540	-	309,540	
		Owner ED&P	-	-	-	16,800	-	-	-	16,800	16,800	-	16,800
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	370,440	-	-	-	370,440	370,440	-	370,440
PC3001	Claudia's Playground - Bathroom Addition	Study / Planning	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Claudia's Playground	Design	-	-	-	-	20,000	-	20,000	20,000	-	20,000	
	Project Description: Addition of a single stall family restroom	Construction	-	-	-	-	152,056	-	152,056	152,056	-	152,056	
		Owner ED&P	-	-	-	-	8,500	-	-	8,500	8,500	-	8,500
		Right of Way / Land	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	-	-	-	180,556	-	-	180,556	180,556	-	180,556
Parks Total Fiscal Year Cost:			15,734,672	5,482,775	1,388,794	2,416,440	180,556	-	9,468,565	25,223,236	1,700,000	26,923,236	

QUESTIONS/COMMENTS

Parks & Recreation Board

DEPARTMENT: Parks and Recreation
FROM: Eric Oscarson, Deputy City Manager
MEETING: October 15, 2026

SUBJECT:

Receive a departmental update. *(Staff Contact: Eric Oscarson, Deputy City Manager)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 Great Place to Live Through Expanded Quality of Life Amenities	4.1 Provide high-quality parks 4.2 Provide high-quality recreation opportunities, events and facilities for residents 4.3 Provide outstanding cultural, educational and entertainment opportunities

SUMMARY:

The Parks and Recreation Board will receive an update from the Parks and Recreation Department, including updates from the Recreation, Golf, and Parks Divisions.

RECOMMENDATION:

None.

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

None.

REFERENCE:

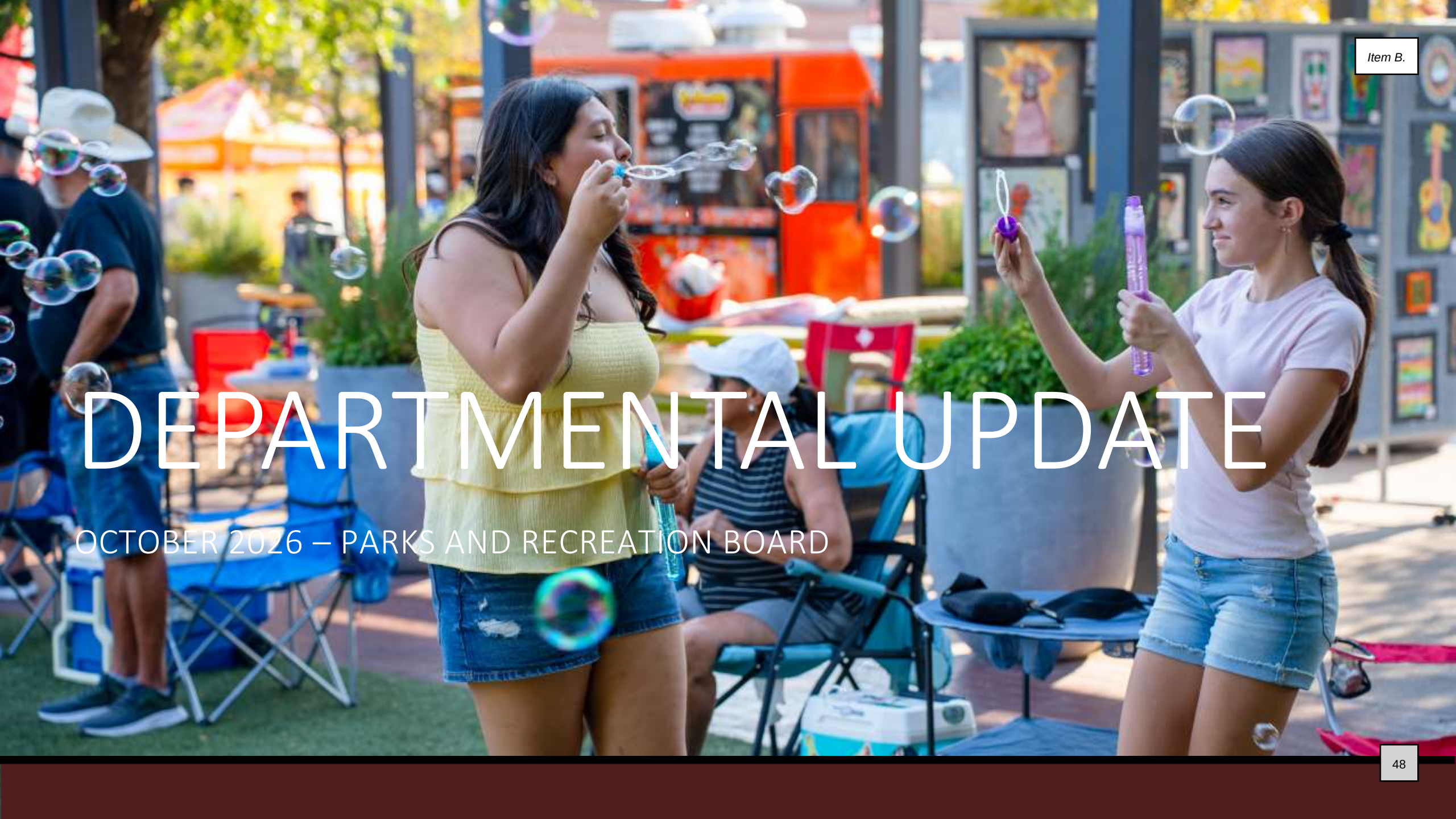
None.

FISCAL IMPACT:

None.

STAFF CONTACT:

Eric Oscarson
Deputy City Manager
eoscarson@burlesontx.com
817-426-9837



DEPARTMENTAL UPDATE

OCTOBER 2026 – PARKS AND RECREATION BOARD



RECREATION



BE HEALTHY BURLESON 5K & 10K
SEPTEMBER 19
550 PARTICIPANTS



LATIN ZUMBA NIGHTS
SEPTEMBER 23
68 PARTICIPANTS



HISPANIC HERITAGE FESTIVAL
SEPTEMBER 26
300 ATTENDEES



BTX POP-UP FAMILY PHOTOS
SEPTEMBER
200 FAMILIES



**FALL FEST AT THE FARM
OCTOBER 17**



Item B.

**DOGS & DONUTS
OCTOBER 17**



**BOO BASH
OCTOBER 24**



**LATIN ZUMBA NIGHT
OCTOBER 28**



**THE GREAT PUMPKIN PLUNGE
OCTOBER 31**



Item B.

**MILITARY VETERANS TRIBUTE
NOVEMBER 7**



**FAR OUT FAMILY CAMP OUT AT RUSSELL FARM
NOVEMBER 7-8**

PROGRAMS & ATHLETICS

September Recap:

Homeschool PE (41)
Pickleball (6)
Night Hike (9)
Mobile Rec (7)
Ultimate Frisbee (10)

Upcoming in November:

- Adult Coed Volleyball
- Pick-Up Club: Dodgeball
- Coerver Soccer Camp
- Thanksgiving Break Camp
- Play Makers & Parents: Football
- Linkup Teen Night: Outdoor Movie Night
- Off-Season Sports: Football
- BTX Night Hike: Russell Farm



UPDATE

RUSSELL FARM ART CENTER

September Recap:

Gardeners (36)

Historical Home Tours (8)

Canning Class (8)

Upcoming in November:

- Homesteading 101: Cranberry Sauce
- Preschool Story Time
- Clucky Crafters: Autumn Accordions
- First Thursday Field Trip



Item B.

UPDATE

COMMUNITY ENGAGEMENT

Facebook Followers: 25,377
(87 net in August)

Instagram Followers: 2,768
(26 net in August)

Post Highlight: Hispanic Heritage Festival
(21,406 views)
[Post Linked Here](#)



Item B.

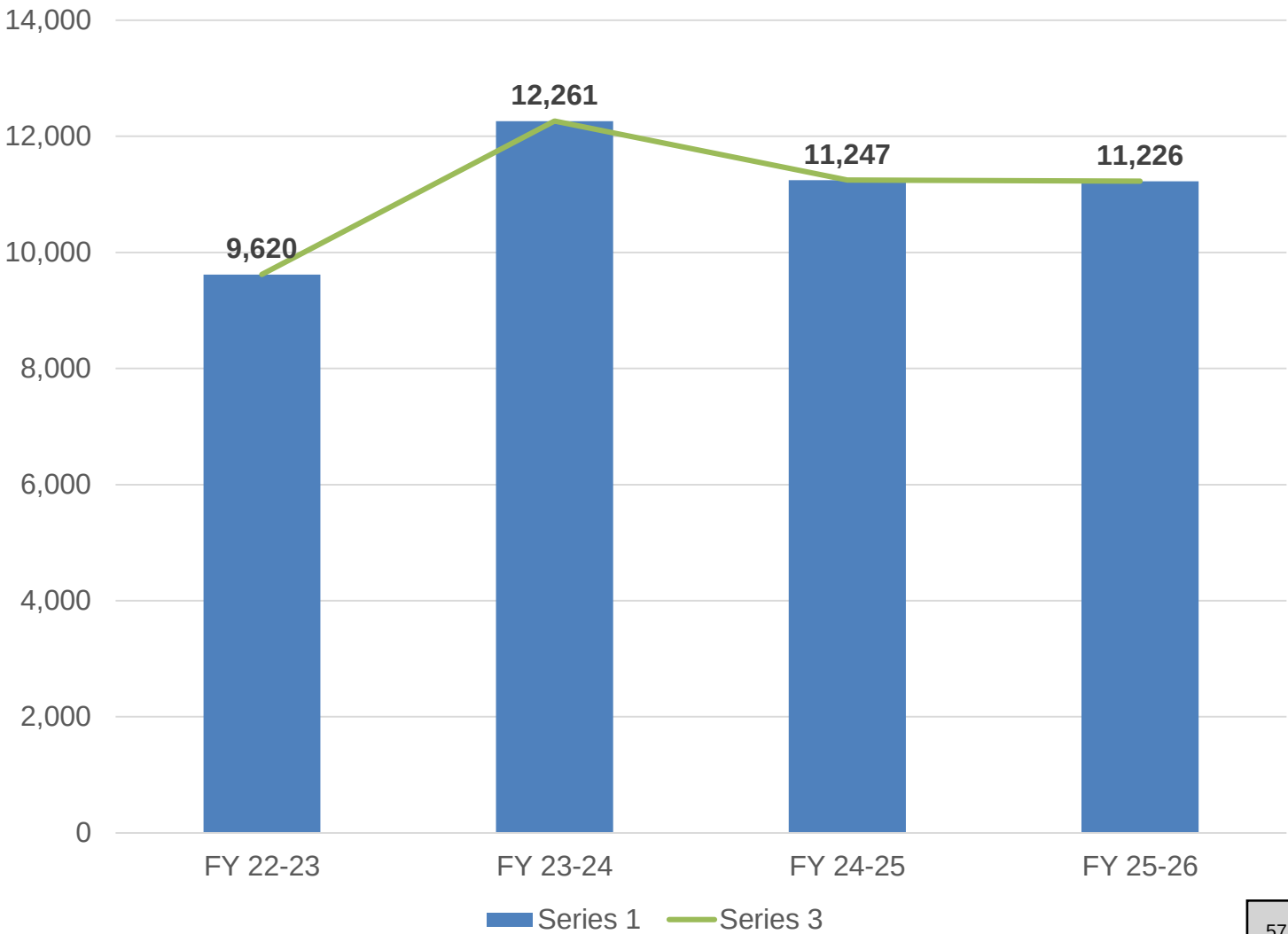
VOLUNTEERS: UPCOMING OPPORTUNITIES

- **October 17:** Fall Fest at the Farm at Russell Farm Art Center
- **October 24:** Boo Bash Festival at Chisenhall Fields Sports Complex
- **October 27, 28, November 10, 11, 12:** 4th Grade Field Trips to the Farm at Russell Farm Art Center
- **November 7:** Far Out Family Camp Out at Russell Farm Art Center



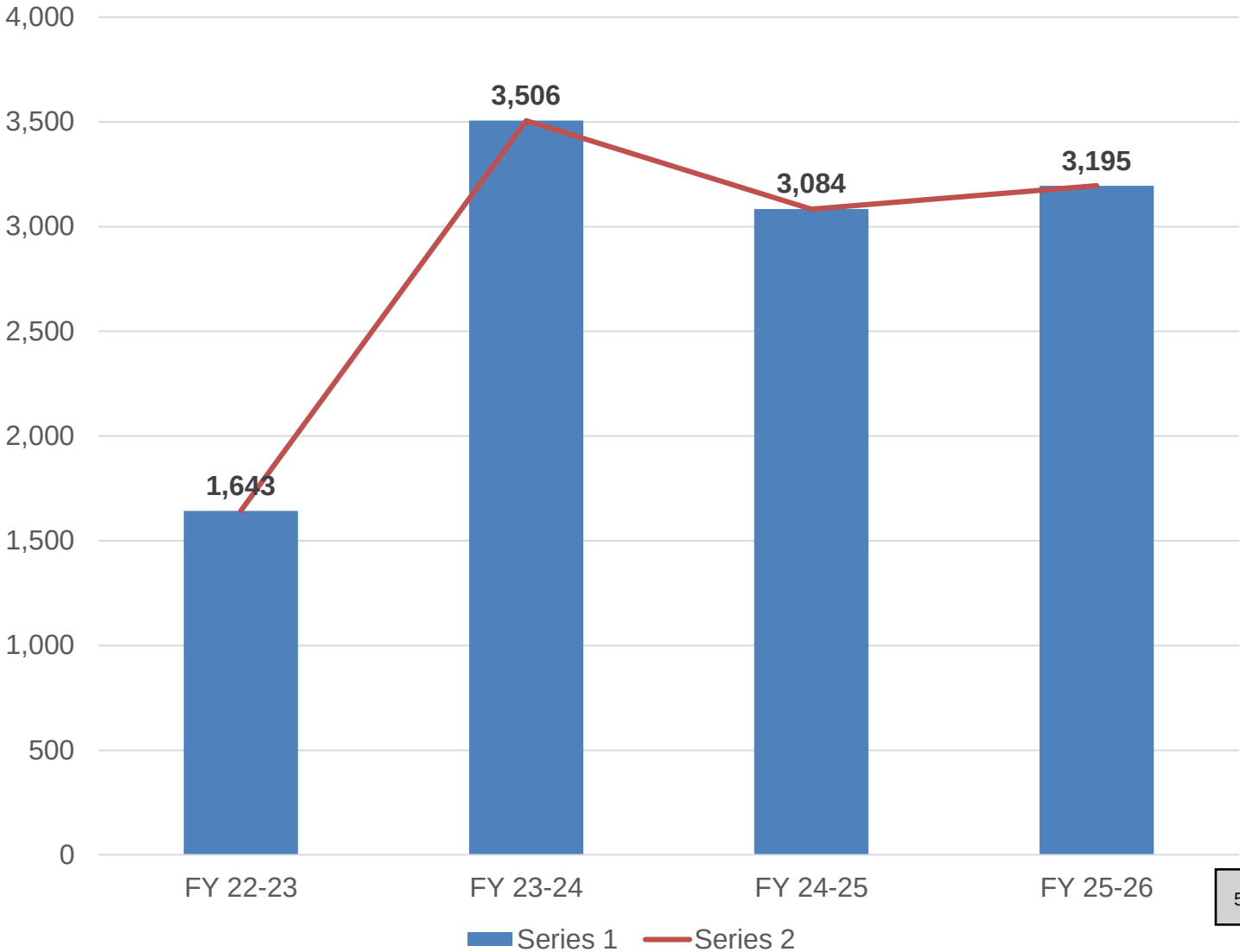
THE BRiCk: TOTAL MEMBERSHIPS IN SEPTEMBER

This data reflects the total number of people that had an active Membership as of 9/30/2026.



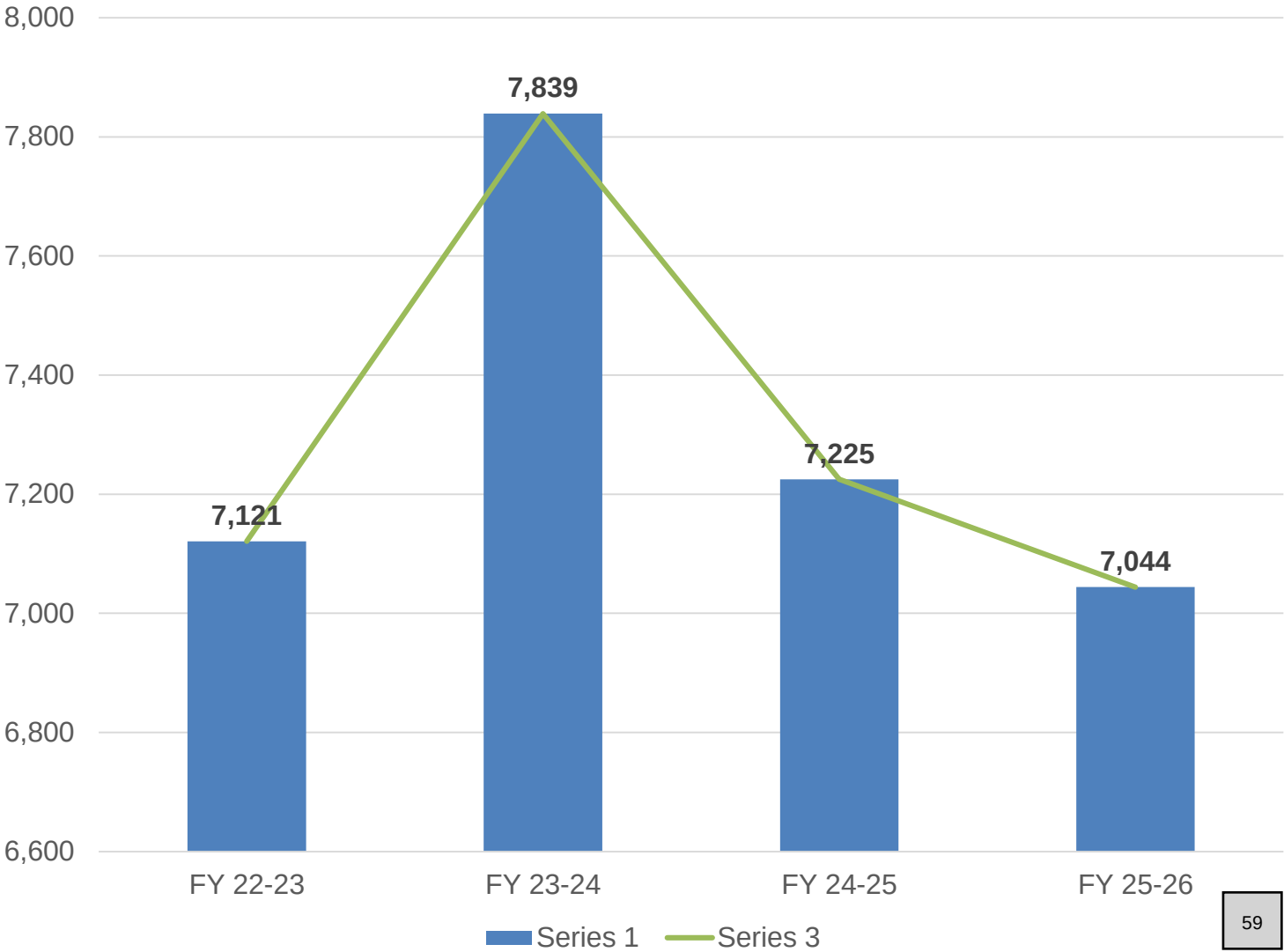
THE BRiCk: ANNUAL MEMBERSHIPS IN SEPTEMBER

This data reflects the total number of people that had an active Annual Membership as of 9/30/2026.



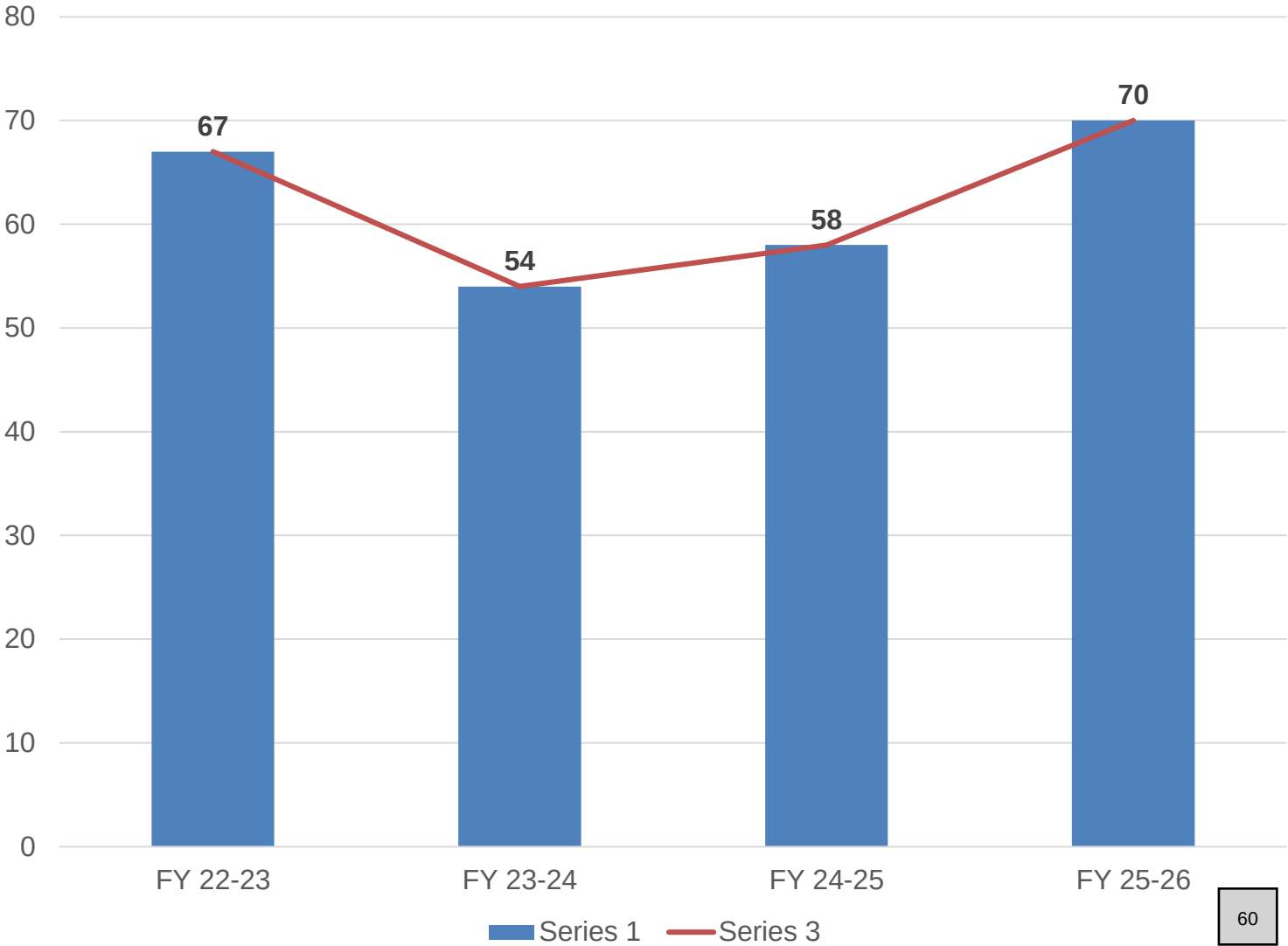
THE BRiCk: MONTHLY DRAFT MEMBERSHIPS IN SEPTEMBER

This data reflects the total number of people that had an active Monthly Draft Membership as of 9/30/2026.



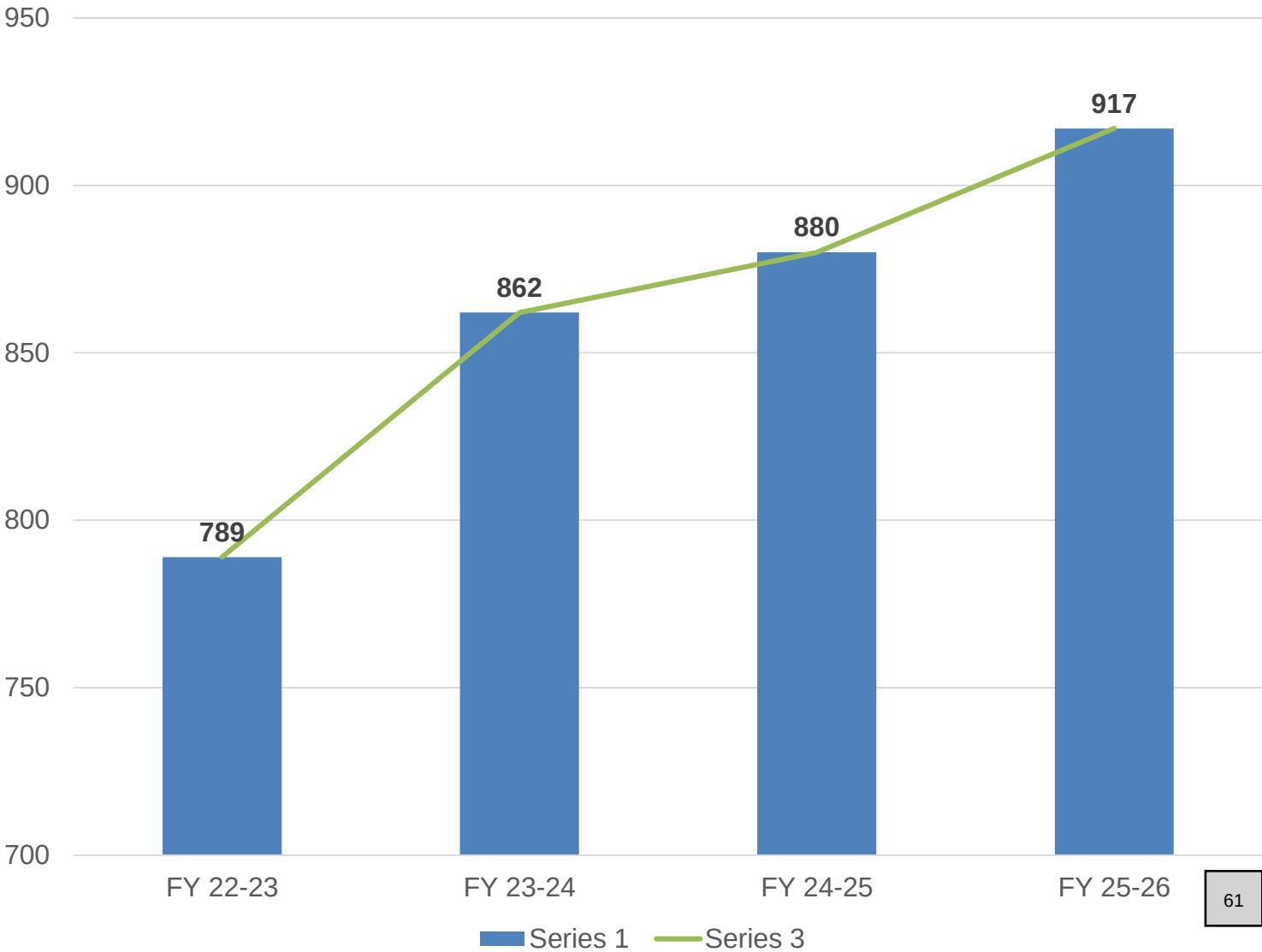
THE BRiCk: ONE-MONTH MEMBERSHIPS IN SEPTEMBER

This data reflects the total number of people that had an active One-Month Membership as of 9/30/2026.



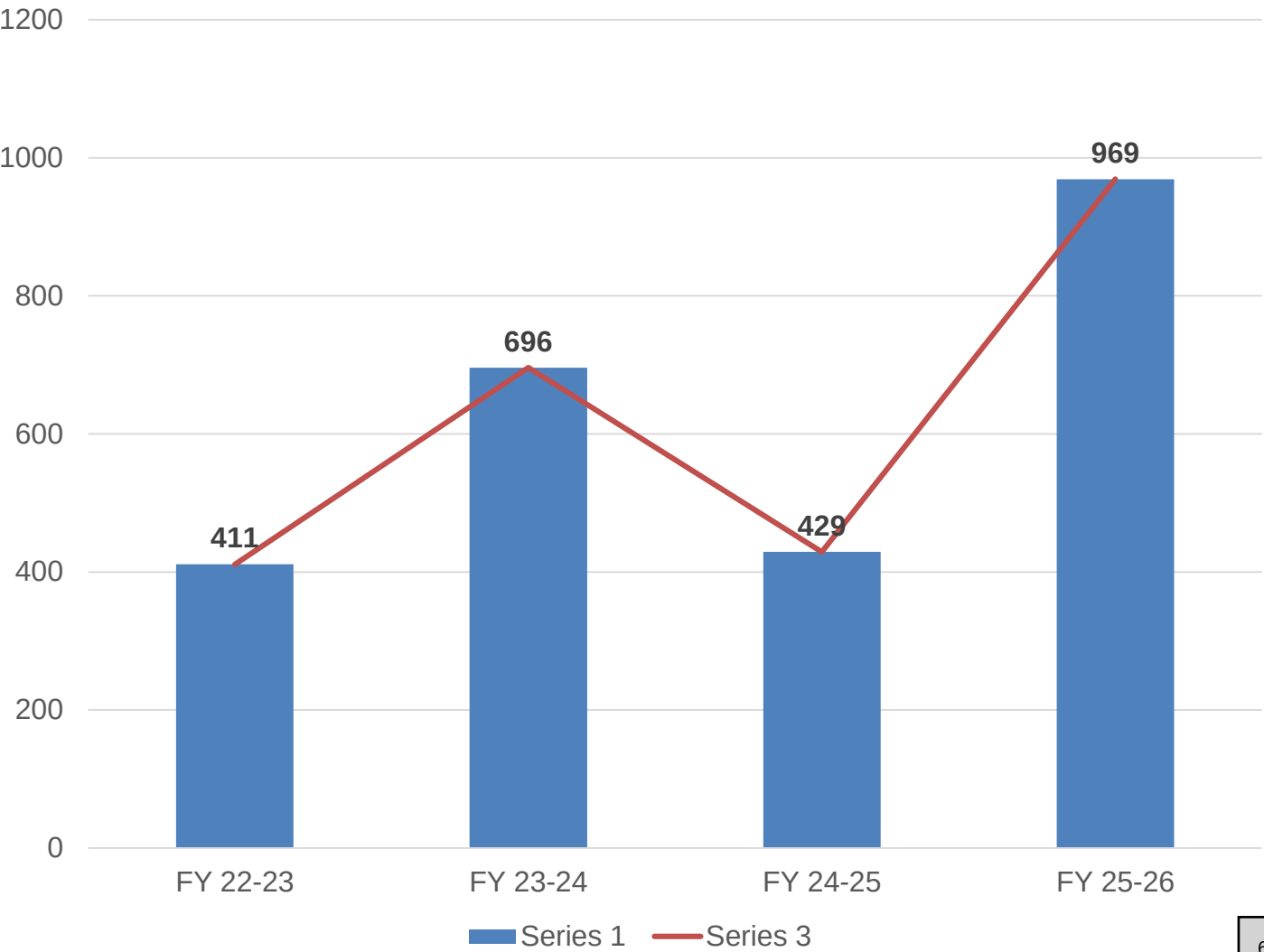
THE BRiCk: SENIOR MEMBERSHIPS IN SEPTEMBER

This data reflects the total number of people that had an active Membership through a senior insurance program as of 9/30/2026.



THE BRiCk: DAY PASSES IN SEPTEMBER

This data reflects the total number of Day Passes, individual or family, purchased in the month of September.



RECREATION: ALL PROGRAMS IN SEPTEMBER

FY 24 - 25

394

PARTICIPANTS

FY 25 - 26

157

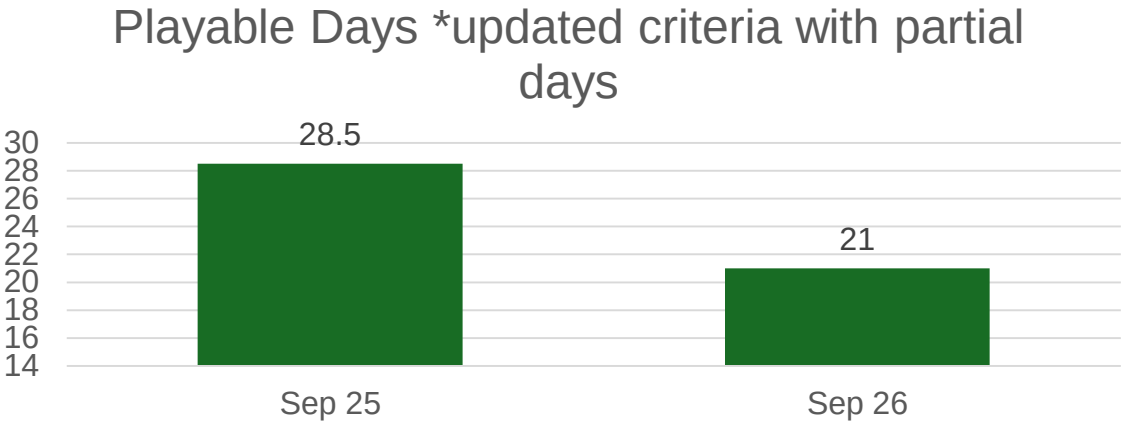
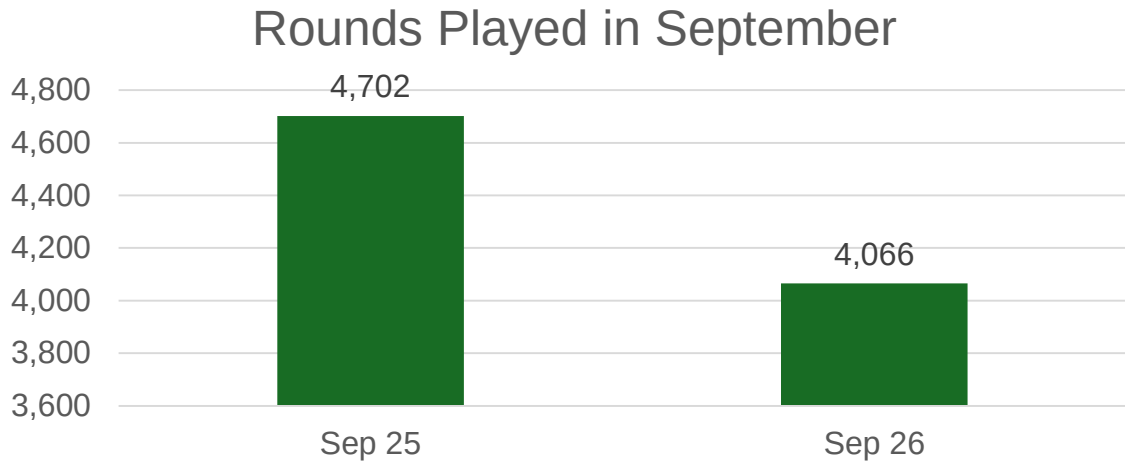
PARTICIPANTS





GOLF

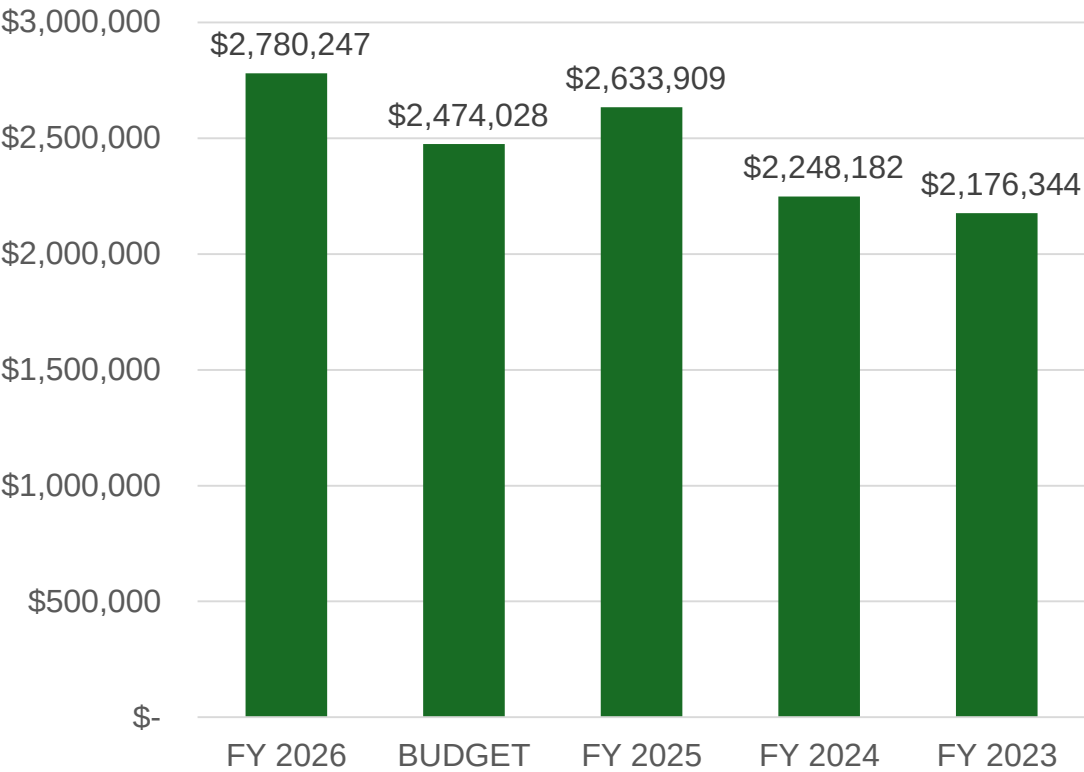
HIDDEN CREEK GOLF COURSE: SEPTEMBER COMPARISONS



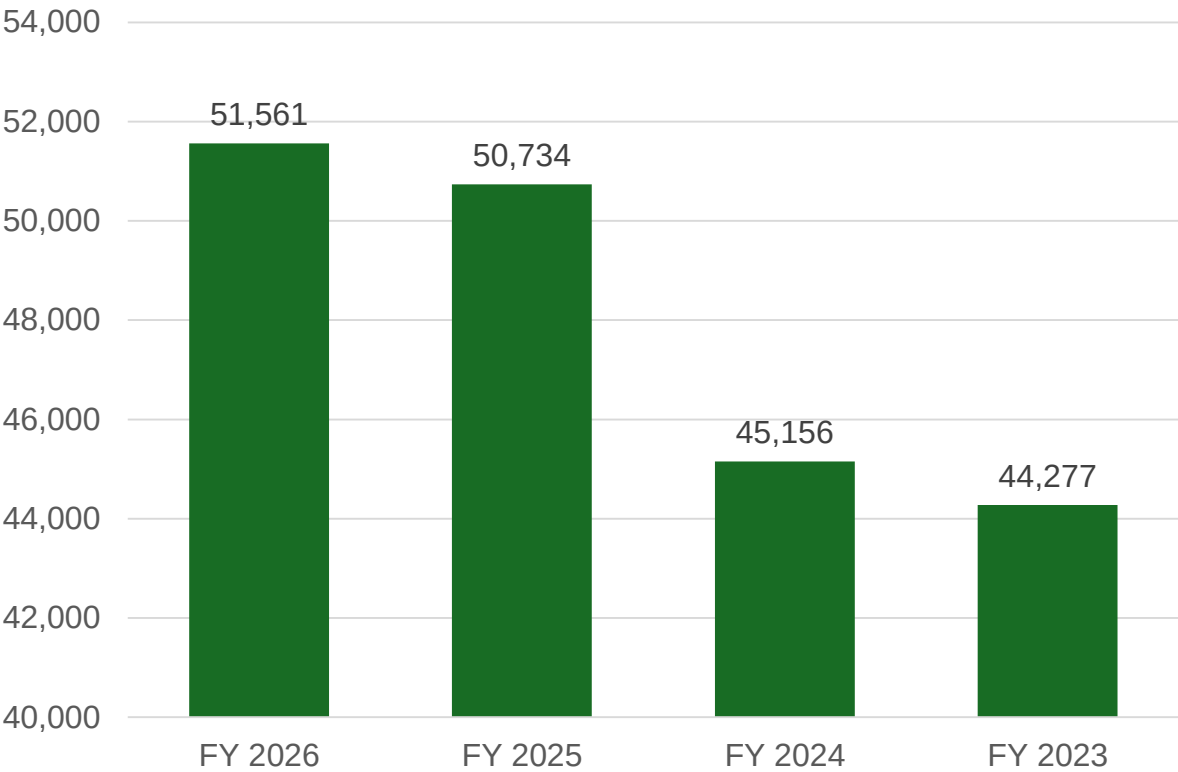
HIDDEN CREEK GOLF COURSE: YEAR TO DATE



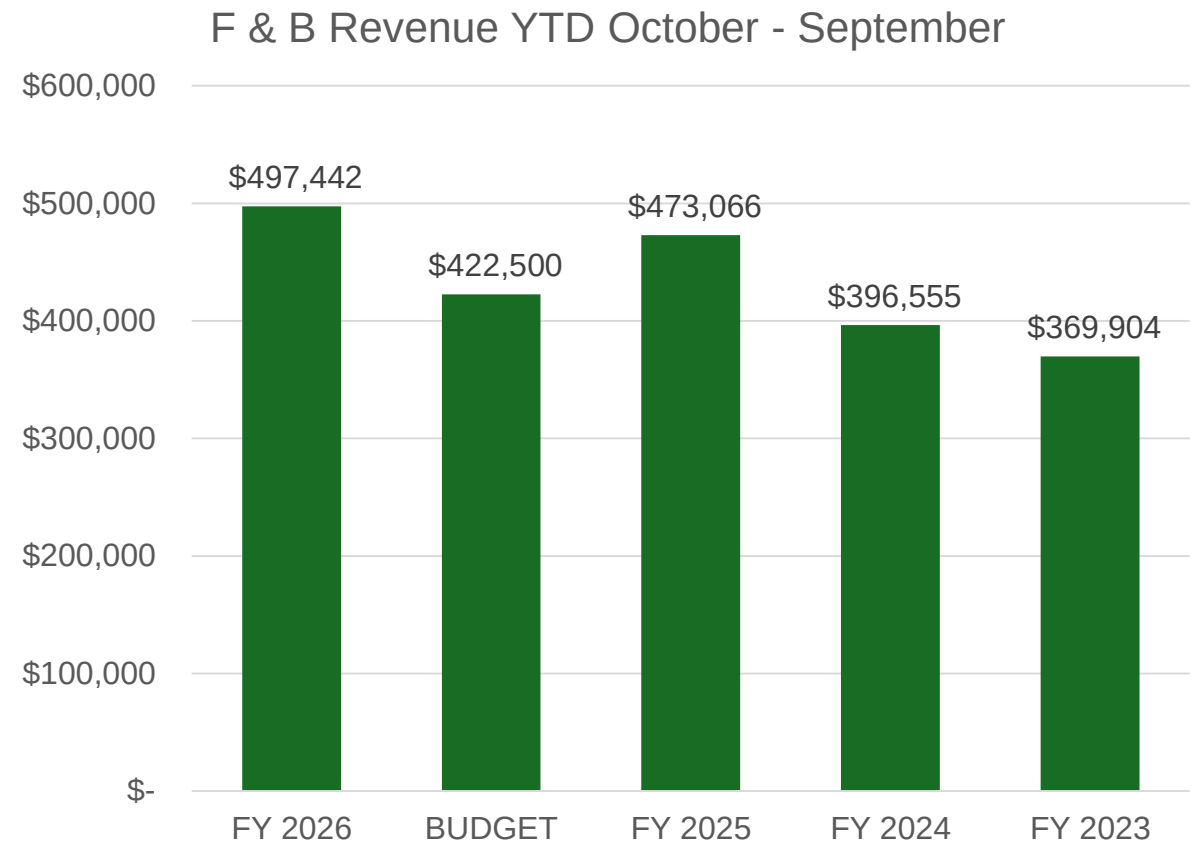
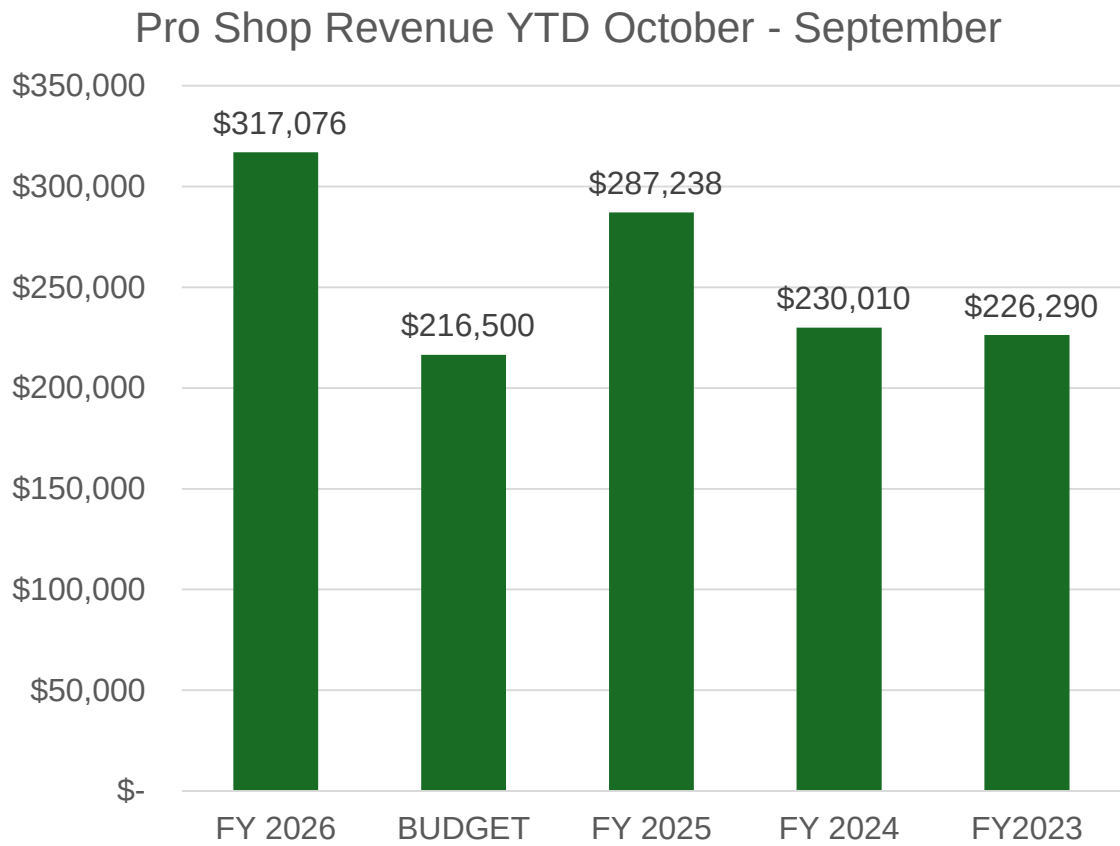
Revenue YTD October - September



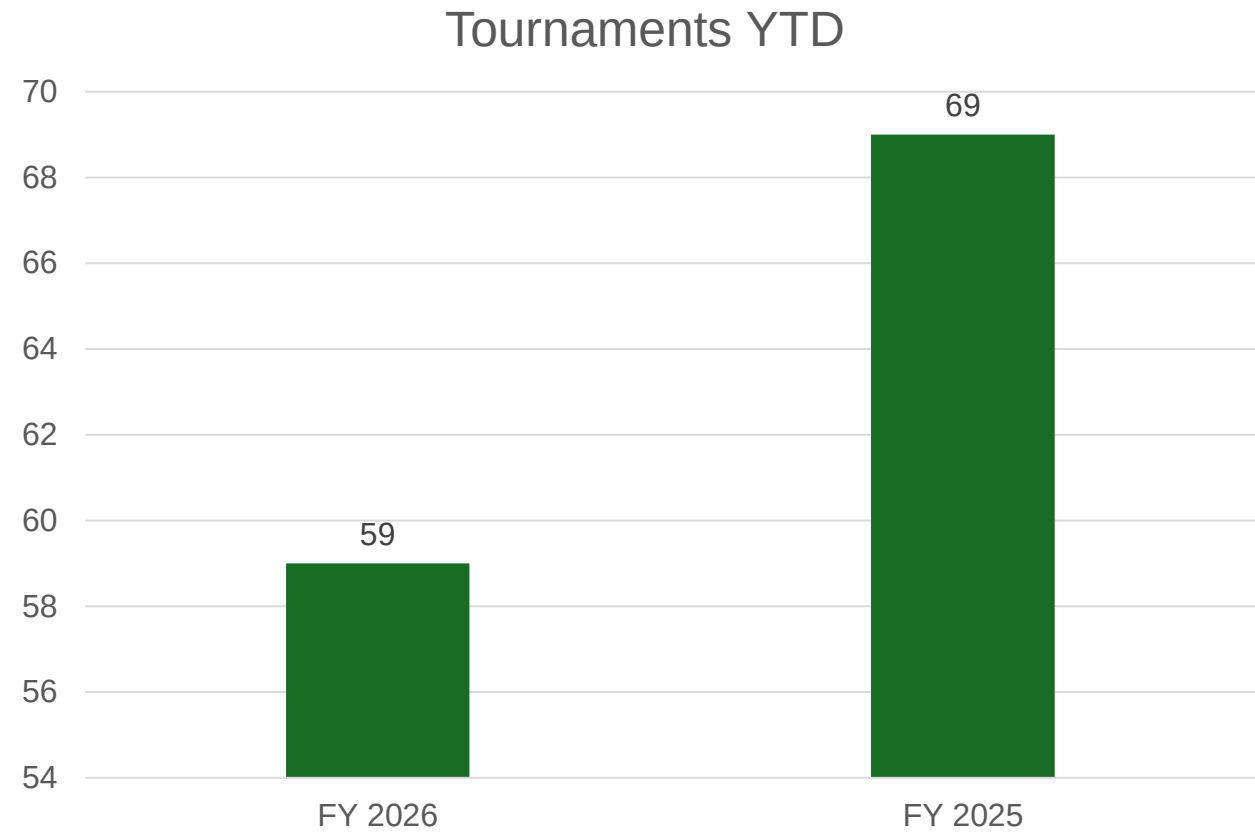
Rounds Played YTD October- September



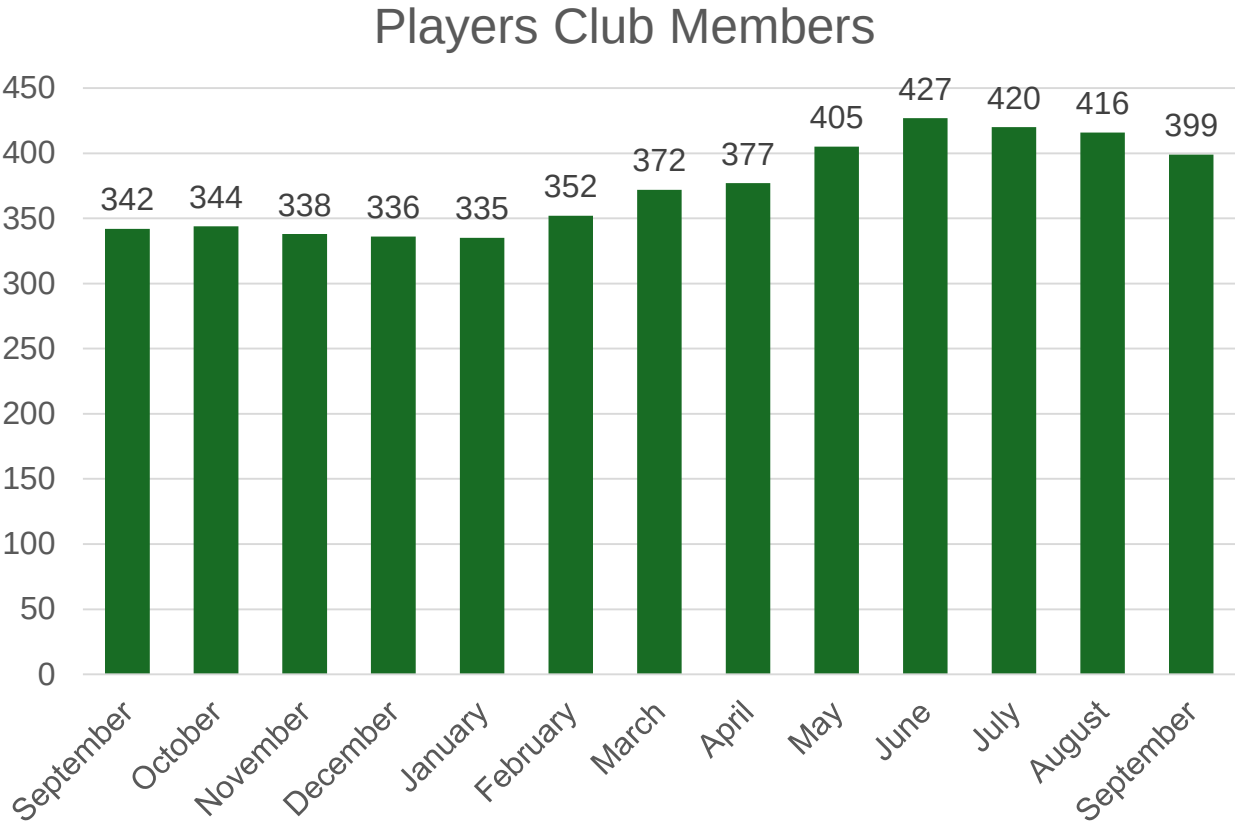
HIDDEN CREEK GOLF COURSE: PRO SHOP AND F&B REVENUE YEAR TO DATE



HIDDEN CREEK GOLF COURSE: TOURNAMENTS



HIDDEN CREEK GOLF COURSE: MEMBERSHIPS





CAPITAL PROJECT UPDATES





SHANNON PARK RENDERINGS

UPDATE

Item B.

CAPITAL PROJECTS

SHANNON CREEK

- Coordinating updated base mapping/ survey needs with Studio Outside
- RFCSP schedule being revised; review panel identified

WARREN PARK MASTER PLAN

- TO BE ADOPTED IN OCTOBER – DELAYED PENDING COUNCIL/ PARKS BOARD FEEDBACK
- FINAL PREPARATIONS FOR BOARD/COUNCIL RESULT REVIEW IN PROGRESS

GREEN RIBBON: PHASE 1, 2, & 3

- PHASE 1 – TXDOT reimbursements processing. Electrical meter installation pending Oncor response
- PHASE 2 – Monthly TXDOT coordination meetings begin Oct. 13
- Updated financial form submitted to TXDOT
- PHASE 3 – ON HOLD

LEGACY PARK: PHASE 1

- Electrical Easement linework plans being finalized
- GROUNDBREAKING EVENT TBD



GENERAL PARKS UPDATES



PROJECT HIGHLIGHT: PARKS RECEIVES GOLD LEAF OUTSTANDING LANDSCAPE IMPROVEMENT AWARD

UPDATE

Item B.

OPERATIONS

HIGHLIGHTS:

- 430 Trash Bash Volunteers remove 7,000 lbs of litter from the community
- Dr. Farris partners with Cub Scouts for Bat Box project – 6 installed across the city
- Dr. Farris and TJ Arthur attend the 46th annual ISA Texas Tree Conference

TEAM UPDATES:

- Parks Superintendent TJ Arthur passes CPRP exam!

CURRENT & UPCOMING PRIORTIES:

- Parks team to compete at TRAPS Rodeo
Oct. 12th
 - 5 YEAR SERVICES RENEWAL
- SEEDING EXISTING AND NEW NO MOW
AREAS
- TX Arbor Day Planting at Russell Farm
Nov. 6th

PARK METRICS: BY THE NUMBERS

- 34 PLAYGROUND INSPECTIONS
- 2 MINOR PLAYGROUP REPAIRS
- ELK RIDGE - PLEXIGLASS BUBBLE
- CLAUDIA'S PLAYGROUND- FLOATING STEP
 - 21 IRRIGATION REPAIRS
 - 0 GRAFFT ABATEMENT



PARKS

2026 CAPRA ACCREDITATION RECOGNITION

Item B.

AGENCIES WITH 2026 ACCREDITATION HEARINGS

Burleson Parks and Recreation (Texas)



QUESTIONS / COMMENTS

Parks & Recreation Board

DEPARTMENT: Parks and Recreation
FROM: Eric Oscarson, Deputy City Manager
MEETING: October 15, 2026

SUBJECT:

Receive the November 2026 programming calendar. *(Staff Contact: Eric Oscarson, Deputy City Manager)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 Great Place to Live Through Expanded Quality of Life Amenities	4.1 Provide high-quality parks 4.2 Provide high-quality recreation opportunities, events and facilities for residents 4.3 Provide outstanding cultural, educational and entertainment opportunities

SUMMARY:

The Parks and Recreation Board will receive a copy of the November 2026 programming calendar.

RECOMMENDATION:

None.

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

None.

REFERENCE:

None.

FISCAL IMPACT:

None.

STAFF CONTACT:

Eric Oscarson
Deputy City Manager
eoscarson@burlesontx.com
817-426-9837

NOVEMBER 2026

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

1

PICK-UP CLUB -
DODGEBALL

2

ADULT BASKETBALL
ADULT SOFTBALL
WOMEN'S SELF-
DEFENSE

3

HOMESCHOOL P.E.
OPEN PLAY
PICKLEBALL
RUSSELL FARM
MOMMY & ME
ADULT SOFTBALL

4

OPEN PLAY
PICKLEBALL
BELLY DANCE
ROOTS & WINGS
RUSSELL FARM
OPEN ART STUDIO
PLAY MAKERS &
PARENTS

5

HOMESCHOOL P.E.
RUSSELL FARM
FIELD TRIP &
HOMESCHOOL ART
OPEN PLAY
ULTIMATE FRISBEE
ADULT SOFTBALL
CHEER & TUMBLING

6

OPEN PLAY
PICKLEBALL
RUSSELL FARM
PRESCHOOL STORY
TIME

7

MILITARY
VETERANS TRIBUTE

FAR OUT FAMILY
CAMPOUT

RUSSELL FARM
HISTORIC HOME
TOURS & SKETCH
GROUP

8

FAR OUT FAMILY
CAMPOUT

9

ADULT BASKETBALL
ADULT SOFTBALL
LINKUP TEEN NIGHT

10

HOMESCHOOL P.E.
OPEN PLAY
PICKLEBALL
RUSSELL FARM
MOMMY & ME
ADULT SOFTBALL
ADULT CO-ED
VOLLEYBALL

11

OPEN PLAY
PICKLEBALL
BELLY DANCE
RUSSELL FARM
OPEN ART STUDIO
PLAY MAKERS &
PARENTS

12

HOMESCHOOL P.E.
RUSSELL FARM
HOMESCHOOL ART
OFF-SEASON -
FOOTBALL
OPEN PLAY ULTIMATE
FRISBEE
ADULT SOFTBALL
CHEER & TUMBLING

13

OPEN PLAY
PICKLEBALL

14

RUSSELL FARM
CLUCKY CRAFTERS &
SKETCH GROUP

15

THREE-POINT
CONTESTS
PICK-UP CLUB -
DODGEBALL

16

ADULT BASKETBALL
ADULT SOFTBALL

17

HOMESCHOOL P.E.
OPEN PLAY
PICKLEBALL
RUSSELL FARM
MOMMY & ME
ADULT SOFTBALL
ADULT CO-ED
VOLLEYBALL

18

OPEN PLAY
PICKLEBALL
BELLY DANCE
RUSSELL FARM
OPEN ART STUDIO
PLAYMAKERS &
PARENTS

19

HOMESCHOOL P.E.
RUSSELL FARM
HOMESCHOOL ART
OPEN PLAY
ULTIMATE FRISBEE
ADULT SOFTBALL
CHEER & TUMBLING
BTX NIGHT HIKE

20

OPEN PLAY
PICKLEBALL

21

RUSSELL FARM
HOMESTEADING 101
& SKETCH GROUP

22

23

ADULT BASKETBALL
ADULT SOFTBALL

24

OPEN PLAY
PICKLEBALL
RUSSELL FARM
MOMMY & ME
ADULT SOFTBALL
ADULT CO-ED
VOLLEYBALL

25

OPEN PLAY
PICKLEBALL
BELLY DANCE
RUSSELL FARM
OPEN ART STUDIO

26

CITY HOLIDAY

27

CITY HOLIDAY

28

RUSSELL FARM
SKETCH GROUP

29

30

ADULT BASKETBALL
ADULT SOFTBALL