



PROPOSED

FY 2024/25

CAPITAL BUDGET

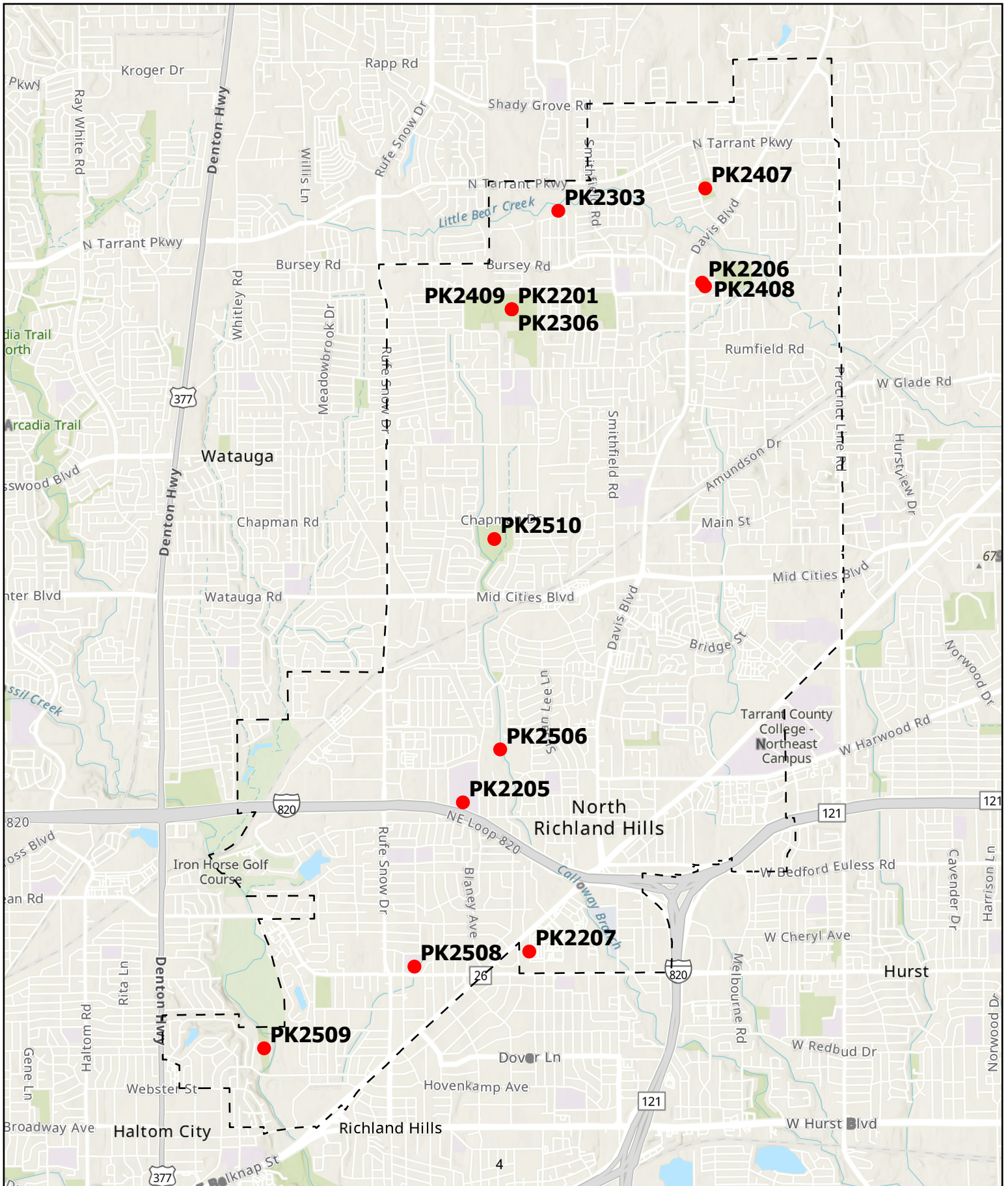
Schedule 4 Parks & Recreation Capital Projects Budget Summary

Map ID		Project To Date	2024/25 Proposed	2025/26 Estimated	2026 To Completion	Total
Project Costs						
Continuing Projects						
	PK2301	Annual Tree Planting 2023	25,000	0	0	0 \$ 25,000
	PK2403	Annual Tree Planting 2024	25,000	0	0	0 \$ 25,000
2	PK2207	City Point Trail Development in Oncor Easement	190,529	0	0	0 \$ 190,529
3	PK2306	Cross Timbers Bleacher Shade Replacement	37,500	0	0	0 \$ 37,500
4	PK2409	Cross Timbers Park Disc Golf	60,000	0	0	0 \$ 60,000
	PK2305	Green Valley Park Safety Fence and Drainage Improvements	150,000	0	0	0 \$ 150,000
7	PK2206	Northfield Drive Sidewalk Connection From Davis Blvd to Northfield Park	45,000	0	0	0 \$ 45,000
	PK2402	NRH Centre Infrastructure Maintenance	76,795	0	0	0 \$ 76,795
	PK2308	Park Infrastructure Maintenance 2023	220,000	0	0	0 \$ 220,000
	PK2404	Park Infrastructure Maintenance 2024	220,000	0	0	0 \$ 220,000
	PK2406	Pond Bathymetry Study	40,000	0	0	0 \$ 40,000
8	PK2205	Richland Tennis Center Infrastructure Maintenance	42,000	0	0	0 \$ 42,000
9	PK2408	Tipps Canine Hollow Dog Park Improvements	75,000	0	0	0 \$ 75,000
10	PK2407	Tommy and Sue Brown Park Playground Replacement with Shade	305,567	0	0	0 \$ 305,567
	PK1806	Trail and On-Road Safety Projects	748,043	0	0	0 \$ 748,043
	PK2405	Trail Infrastructure Maintenance	40,000	0	0	0 \$ 40,000
Total Continuing Projects			\$ 2,300,434	\$ 0	\$ 0	\$ 2,300,434
New Projects						
	PK2507	2025 Parks and Recreation Master Plan	0	45,000	0	0 \$ 45,000
	PK2503	Annual Tree Planting 2025	0	25,000	0	0 \$ 25,000
11	PK2509	Fossil Creek Park Renovation	0	280,000	0	0 \$ 280,000
12	PK2508	Kay Granger Park and Legacy Park Playground Replacements	0	300,000	0	0 \$ 300,000
13	PK2506	North Electric Trail Bridge Deck Replacement	0	135,000	0	0 \$ 135,000
	PK2501	NRH Centre Fitness Equipment Replacement	0	120,000	0	0 \$ 120,000
	PK2502	NRH Centre Infrastructure Maintenance	0	50,000	0	0 \$ 50,000
	PK2504	Park Infrastructure Maintenance 2025	0	220,000	0	0 \$ 220,000
15	PK2510	Richfield Park Tennis Court to Pickleball Conversion	0	34,000	0	0 \$ 34,000
	PK2505	Trail Infrastructure Maintenance 2025	0	40,000	0	0 \$ 40,000
Total New Projects			\$ 0	\$ 1,249,000	\$ 0	\$ 1,249,000
Total Project Costs			\$ 2,300,434	\$ 1,249,000	\$ 0	\$ 3,549,434

**Schedule 4
Parks & Recreation Capital Projects
Budget Summary**

Map ID	Project To Date	2024/25 Proposed	2025/26 Estimated	2026 To Completion	Total
<u>Funding Sources</u>					
Federal/State Grants	576,217	280,000	0	0	\$ 856,217
Reserves	1,479,717	969,000	0	0	\$ 2,448,717
Sales Tax	252,000	0	0	0	\$ 252,000
Other	-7,500	0	0	0	\$ -7,500
Total Sources of Funds	\$ 2,300,434	\$ 1,249,000	\$ 0	\$ 0	\$ 3,549,434

Parks and Recreation



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Annual Tree Planting 2023	PK2301

Project Description

This project provides for the introduction of trees into the urban forest and replacement of trees that have died at various locations throughout the City. The project involves the installation of 3" caliper, drought tolerant, native or adaptive trees. Areas to receive trees are located in the Blvd 26 median just south of IH 820, the Glenview east median and the Bedford Euless Greenway.

Project Justification

The urban forest is an important part of the City's landscape. It's made up of all the public trees in North Richland Hills. Trees add to the wellbeing of our community by moderating our local climate, filtering air pollutants, storing storm water and reducing run-off, raising property values, and provides years of beauty and heat relief.

This project allows for the continued maintenance and growth of our urban forest through the introduction of native or adaptive trees focusing on restoration of areas having undergone recent construction activities.

Funding Source: \$25,000 from Park Sales Tax Reserves.

Note: Project funding source is the Mitigation Proceeds/Parks Development Program Fund (Tree Mitigation).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2022-23	\$25,000
Engineering/Design			Total		\$25,000
Land/ROW Acquisition					
Construction	10/2022	09/2024			
Other					
Total Schedule	<u>10/2022</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	25,000	0	0	0	\$25,000
Sales Tax					
Other					
Total Funding	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	25,000	0	0	0	\$25,000
Other					
Total Costs	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>

Operating Impact

Maintenance increase

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000
Total Operating Impact	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Annual Tree Planting 2024	PK2403

Project Description

This project provides for the introduction of trees into the urban forest and replacement of trees that have died at various locations throughout the City. The project involves the installation of drought tolerant, native and adaptive species of varying sizes. Areas to receive trees are located at Tommy and Sue Brown Park, Bedford Eules Greenway and Northfield Park.

Project Justification

The urban forest, made up of all public and private trees within the City, is an integral part of the quality of life in North Richland Hills. Trees add to the wellbeing of our community by moderating our local climate, filtering air pollutants, reducing runoff by storing storm water, raising property values, and providing years of aesthetic benefits.

This project allows for the continued maintenance and growth of our urban forest through the introduction of native or adaptive trees focusing on restoration of areas having undergone recent construction activities or storm damage.

Funding Source: \$25,000 from Park Sales Tax Reserves

Note: Project funding source is the Mitigation Proceeds/Parks Development Program Funds (Tree Mitigation).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2023-24	\$25,000
Engineering/Design			Total		\$25,000
Land/ROW Acquisition					
Construction	11/2023	09/2024			
Other					
Total Schedule	11/2023	09/2024			

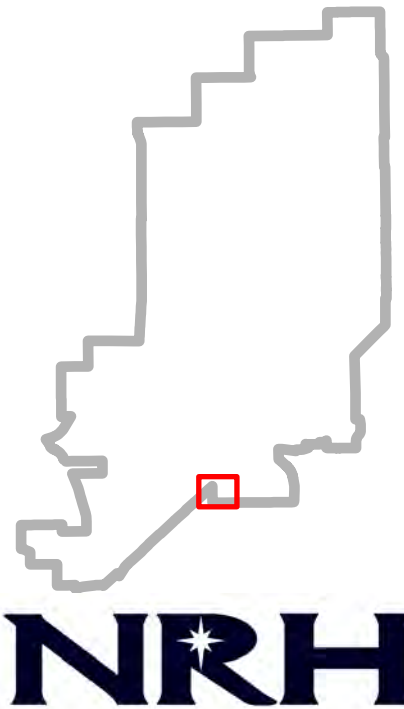
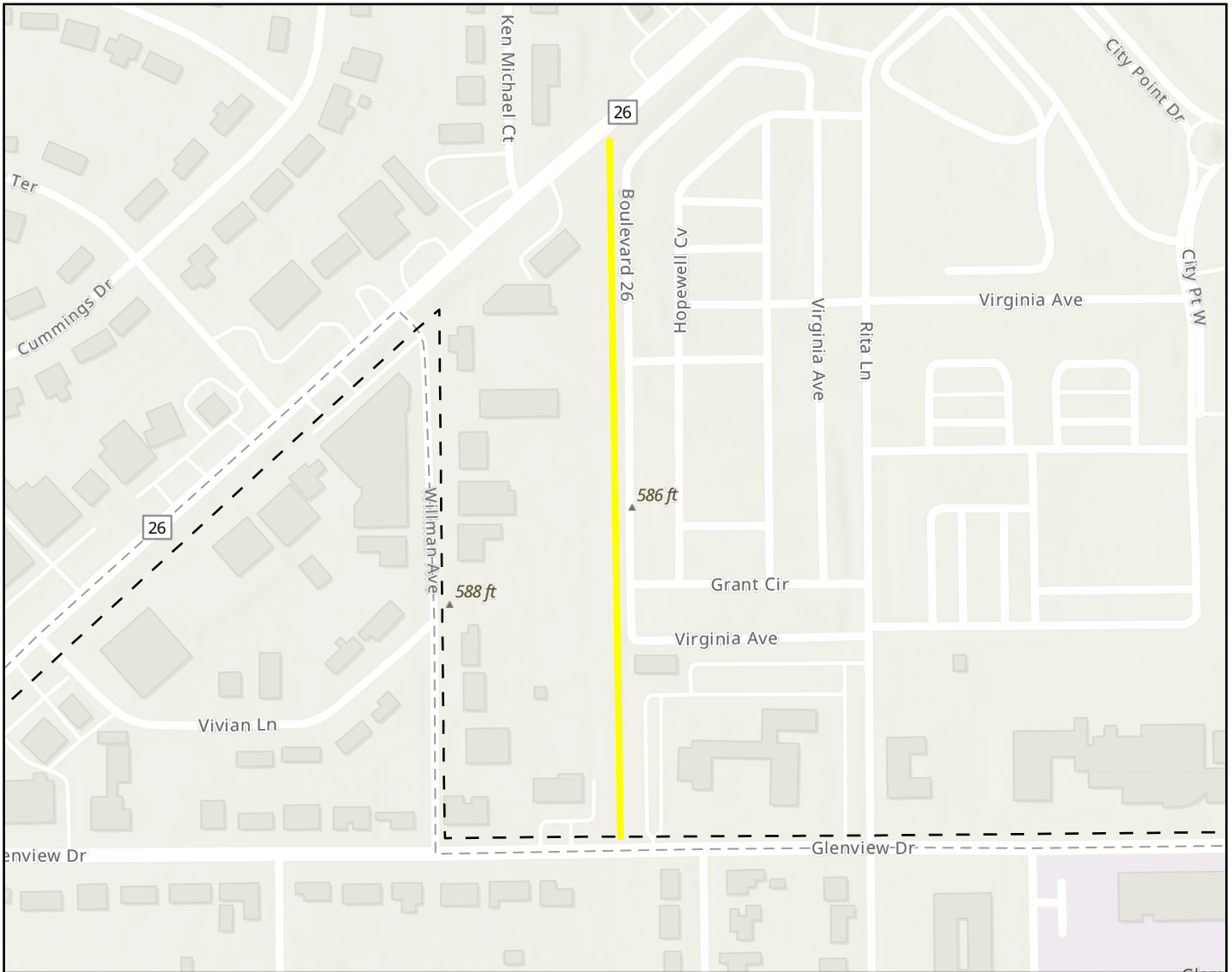
Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	25,000	0	0	0	\$25,000
Sales Tax					
Other					
Total Funding	\$25,000	\$0	\$0	\$0	\$25,000

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	25,000	0	0	0	\$25,000
Total Costs	\$25,000	\$0	\$0	\$0	\$25,000

Operating Impact

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Maintenance						
Amount	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
Total Operating Impact	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000

City Point Trail Development in Oncor Easement



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	City Point Trail Development in Oncor Easement	PK2207

Project Description
 This project will provide for the design and construction of a 10' wide multi-use trail in the Oncor easement just west of the City Point development from Glenview Drive northward to an existing 6' wide residential pedestrian trail system adjacent to City Point Phase 2 along Blvd 26.

Project Justification
 One of the top recommendations expressed by our City Council and Parks and Recreation Board from the 2016 Park Master Plan update is to provide additional trail connections and improvements.. The original 2007 Parks and Recreation Master Plan includes recommendations for connecting major trails to immediate surrounding parks and neighborhoods. City Point is an urban village in the heart of North Richland Hills. The 52 acre development will consist of approximately 380 single-family lots, 8 acres of multifamily development, 60,000 square feet of commercial space, an amenity center, internal pedestrian trails and open green space. The first phase of development in the northeast corner of City Point will connect residents and shoppers directly to the 10' wide Randy Moresi Multi Use Trail along Calloway Branch.
 This project will serve to connect residents in the second phase of development along the west side of City Point with a 10' wide multi-use trail from Glenview Drive northward into the residential trail system next to Blvd 26. The trail connection at Glenview will give NRH residents an opportunity to connect to a similar type trail in Oncor easement in Richland Hills southward to the TRE. All phases of City Point will connect to the JoAnn Johnson Trail which begins at the intersection of Blvd 26 and City Point Drive. With the development of this project, City Point and the North Richland Hills City Hall will be the epicenter of new development south of IH Loop 820 with approximately 5 miles of trail connections in Richland Hills and North Richland Hills.

Funding Source is Park Sales Tax (125) and Park Impact Fees.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2021	10/2022	Adopted Budget	2021-22	\$165,000
Engineering/Design			Revision	2022-23	\$25,529
Land/ROW Acquisition			Total		\$190,529
Construction	06/2022	09/2024			
Other					
Total Schedule	10/2021	09/2024			

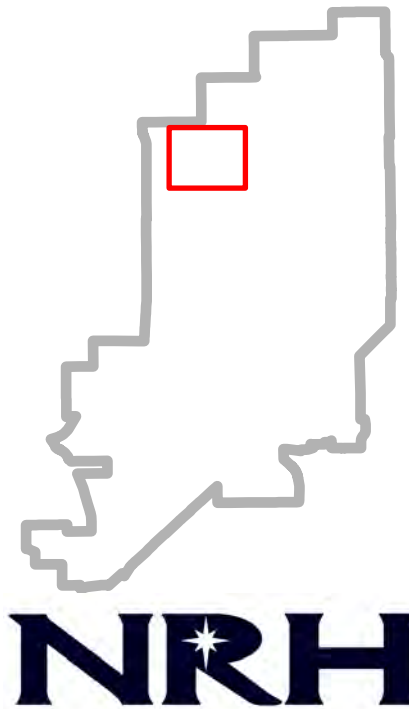
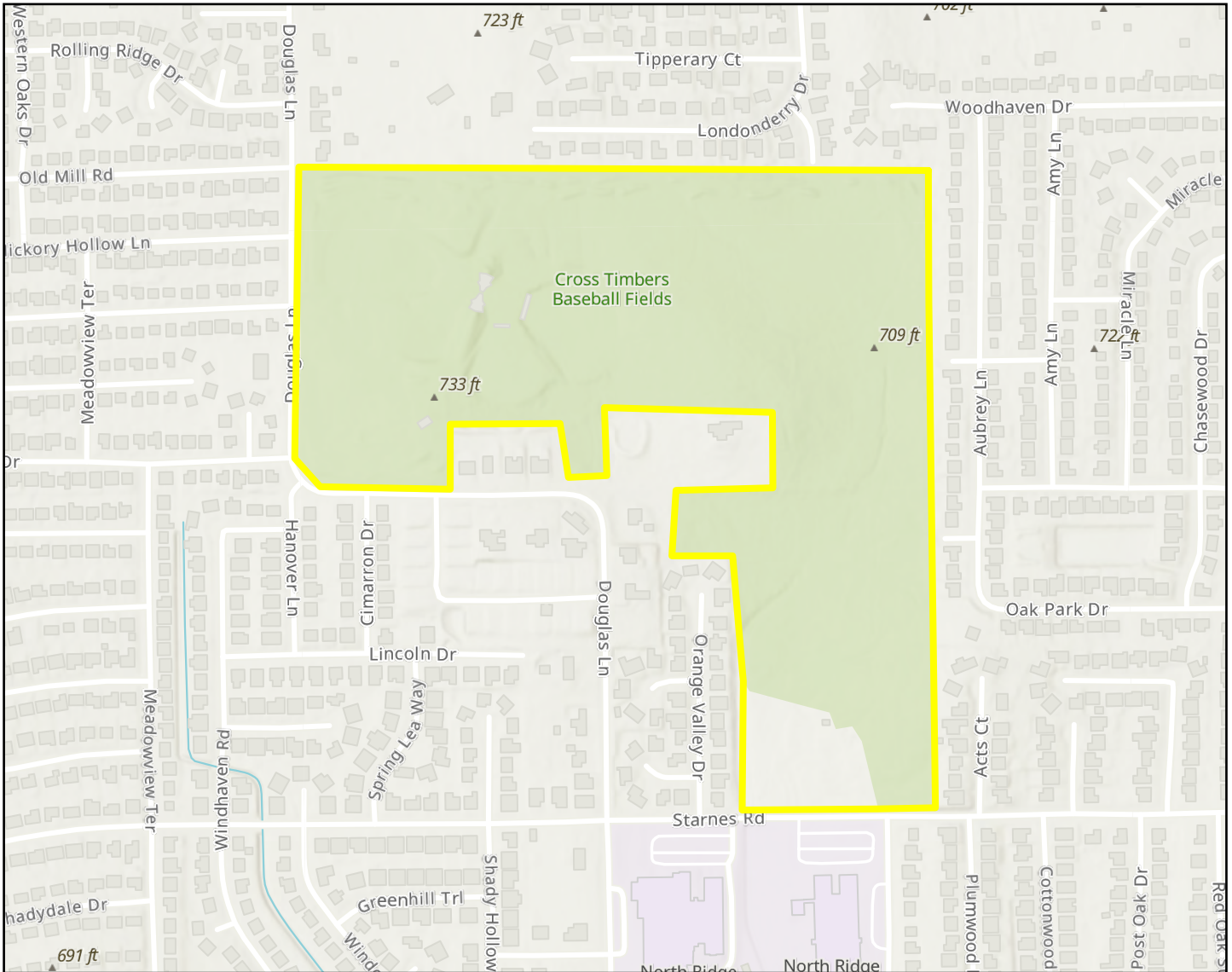
Sources of Funds	Apr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	25,529	0	0	0	\$25,529
Sales Tax	165,000	0	0	0	\$165,000
Other					
Total Funding	\$190,529	\$0	\$0	\$0	\$190,529

Project Costs	Apr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services	36,717	0	0	0	\$36,717
Engineering/Design					
Land/ROW Acquisition					
Construction	153,812	0	0	0	\$153,812
Other					
Total Costs	\$190,529	\$0	\$0	\$0	\$190,529

Operating Impact
 Maintenance increase.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$2,250	\$2,250	\$0	\$0	\$0	\$4,500
Total Operating Impact	\$2,250	\$2,250	\$0	\$0	\$0	\$4,500

Cross Timbers Bleacher Shade Replacement



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Cross Timbers Bleacher Shade Replacement	PK2306

Project Description
 This project provides for the removal and replacement of shade canopies on 9 shade structures over selected bleachers at Cross Timbers Park..

Project Justification
 PK1105 (Playground and Bleacher Shade 2011) provided 9 shade structures over the bleachers at Cross Timber Park which were completed in July 2011. Shade fabric in Texas typically has an approximate manufacturer's life expectancy of 10 years. July 2021 marked the 10 year anniversary of the installation of the new shade structures. Excessive UV radiation, wind and some vandalism has caused the shade fabric to deteriorate and tear. As a very popular athletic complex, shade is important to the comfort and well-being of the park users. The existing shade fabric creates a negative city image and is recommended for replacement.

 Funding Source: \$37,500 Park Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2022-23	\$45,000
Engineering/Design			Revision	2022-23	(\$7,500)
Land/ROW Acquisition			Total		\$37,500
Construction	10/2022	09/2024			
Other					
Total Schedule	10/2022	09/2024			

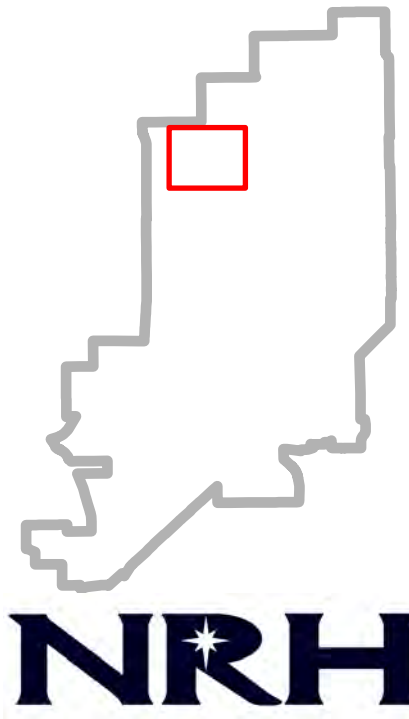
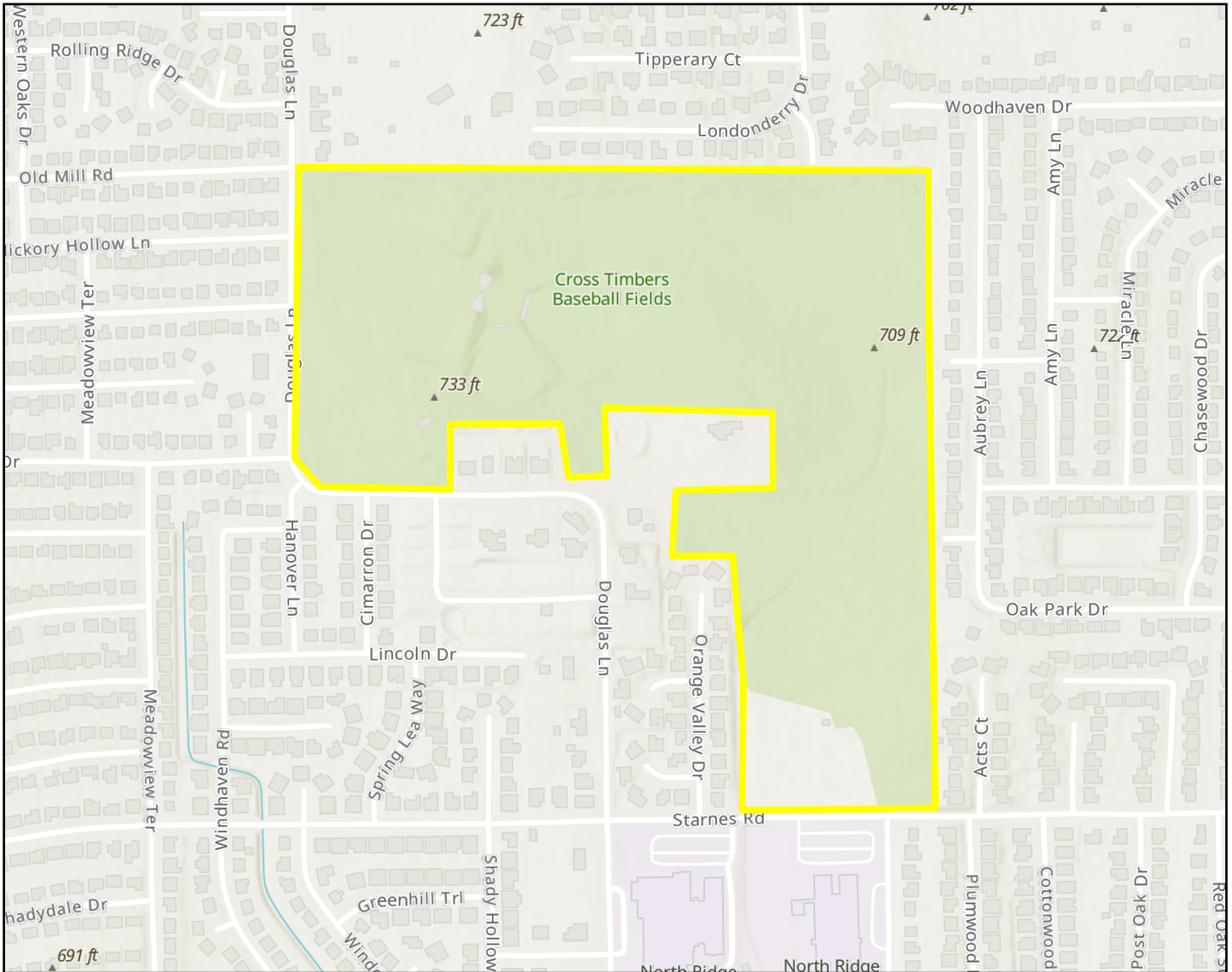
Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	45,000	0	0	0	\$45,000
Sales Tax					
Other	-7,500	0	0	0	(\$7,500)
Total Funding	\$37,500	\$0	\$0	\$0	\$37,500

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	37,500	0	0	0	\$37,500
Other					
Total Costs	\$37,500	\$0	\$0	\$0	\$37,500

Operating Impact
 N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Cross Timbers Park Disc Golf



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Cross Timbers Park Disc Golf	PK2409

Project Description

This project provides for the design and installation of a disc golf course through the open maintained areas within Cross Timbers Park. Amenities for the course will include concrete tee boxes, course signage and disc golf baskets.

Project Justification

Disc golf at Cross Timbers Park will increase park usage in a relatively low utilized area and ephasize both natural and maintained areas that exist with the park. Disc golf has relatively low capital and maintenance costs compared with other recreational installations, is environmentally sound, is played year-round in all climates and is enjoyed immediately by patrons of all ages and skill levels.

The project funding source: \$60,000 from Park Sales Tax (125) Reserves

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed		\$60,000
Engineering/Design			Total		\$60,000
Land/ROW Acquisition					
Construction	10/2023	09/2024			
Other					
Total Schedule	<u>10/2023</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	60,000	0	0	0	\$60,000
Sales Tax					
Other					
Total Funding	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	60,000	0	0	0	\$60,000
Other					
Total Costs	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,000</u>

Operating Impact

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$500	\$500	\$0	\$1,000
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>	<u>\$0</u>	<u>\$1,000</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Green Valley Park Safety Fence and Drainage Improvements	PK2305

Project Description

This project provides for the addition of 1,200 LF of 6' tall black vinyl coated chain link fence between all 8 soccer fields and their adjacent parking lots at Green Valley Park. Additionally, the project will provide for the planning and implementation of swales in selected areas on fields 5-8 to improve drainage for more efficient discharge of storm water after significant rainfall events.

Project Justification

Green Valley Park provides 8 designated soccer fields for its citizens. League play and tournaments are both played during the spring and fall months while soccer camps occur during the summer. Recently, there has been an increase in incidents where vehicles have left the parking lot area, accessing the fields and doing extensive damage. After these events, expensive Tiff 419 sports sod has to be replaced. Vandalism of this nature is occurring 4 to 6 times per year, resulting in costly repairs and unsafe playing conditions. The placement of the chain link fence with small openings will prevent vehicular access to the fields while allowing ample pedestrian access.

Fields 5-6 on the north side of Green Valley Park are terraced from highest to lowest elevations from the west toward Smithfield Rd to the east. As such, drainage on the lowest (easternmost) fields is inefficient making it very difficult for sports play and regular mowing due to standing water for several days or even weeks in some cases. It is the intent of the drainage portion of this project to reduce the negative impacts to fields 5-8 after significant rainfall events.

Funding Source: \$150,000 from Park Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2022-23	\$150,000
Engineering/Design			Total		\$150,000
Land/ROW Acquisition					
Construction	10/2022	09/2024			
Other					
Total Schedule	<u>10/2022</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	150,000	0	0	0	\$150,000
Sales Tax					
Other					
Total Funding	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>

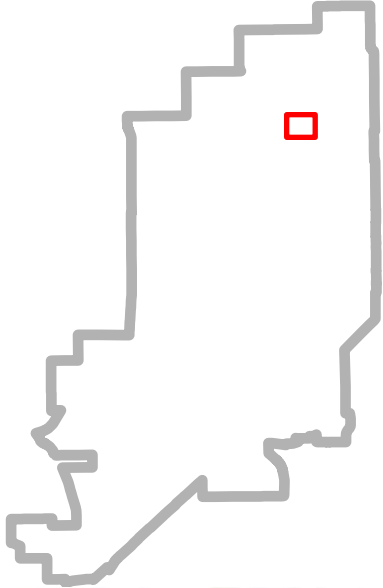
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	150,000	0	0	0	\$150,000
Other					
Total Costs	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Northfield Drive Sidewalk Connection From Davis Blvd to



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Northfield Drive Sidewalk Connection From Davis Blvd to Northfield Park	PK2206

Project Description

This project will provide for the construction of a 6' wide sidewalk along Northfield Drive from Davis Blvd eastward to the John Barfield Trail in Northfield Park. Additionally, the project will provide for some much needed drainage corrections along the east end of Northfield Drive near the LIFEchurch detention pond and the small dog side of Tipps Canine Hollow Dog Park.

Project Justification

One of the top recommendations expressed by our City Council and Parks and Recreation Board from the 2016 Park Master Plan update is to provide additional trail connections and improvements. The John Barfield Trail in Northfield Park connects eastward from the park to all Thornbridge neighborhoods, the Cotton Belt Trail and areas along the Little Bear Creek corridor. However, there are currently no trail or sidewalk connections westward from Northfield Park to Davis Blvd. This sidewalk connection will connect pedestrians from the John Barfield Trail in Northfield Park along Davis Blvd to the neighborhoods of La Fontaine, Liberty Village, St. Joseph Estates and neighborhoods westward along Bursey Rd. The original 2007 Parks and Recreation Master Plan includes recommendations for connecting major trails to immediate surrounding parks and neighborhoods.

Additional work under this project scope is drainage corrections at the east end of Northfield Dr. Storm water is not able to efficiently flow in the drainage ditches adjacent to the roadway and into the detention pond which negatively impacts the small dog side at Tipps Canine Hollow Dog Park.

Funding Source is Park Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2021	11/2021	Adopted Budget	2021-22	\$45,000
Engineering/Design			Total		\$45,000
Land/ROW Acquisition					
Construction	10/2021	09/2024			
Other					
Total Schedule	<u>10/2021</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	45,000	0	0	0	\$45,000
Other					
Total Funding	<u>\$45,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services	6,000	0	0	0	\$6,000
Engineering/Design					
Land/ROW Acquisition					
Construction	39,000	0	0	0	\$39,000
Other					
Total Costs	<u>\$45,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>

Operating Impact

Maintenance Increase.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000
Total Operating Impact	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	NRH Centre Infrastructure Maintenance	PK2402

Project Description

This project provides funding for NRH Centre infrastructure in response to age, use, damage, and safety. The FY23/24 priorities include:
 Aquatics slide painting (\$8K), Bathroom fixture renovation (\$22K), Trash can replacement (\$10K), Furniture replacement and repair(\$10K)

Project Justification

With the NRH Centre in its eleventh year of operation, the infrastructure and maintenance needs of the facility continue to grow. Staff is developing an asset management plan for all items requiring replacement or repairs outside of the annual operations budget. Through the years the NRH Centre has continued to operate at a level allowing for contribution of funds to reserves. This annual maintenance plan in conjunction with the long range facility capital plan will allow for responsible use of those reserves while still allowing the NRH Centre to continue to contribute to reserves.

Funding Source: \$76,795 from the NRH Centre Fund Reserves (126)

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2023-24	\$50,000
Engineering/Design			Revision	2023-24	\$26,795
Land/ROW Acquisition			Total		\$76,795
Construction					
Other	10/2023	09/2024			
Total Schedule	10/2023	09/2024			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	76,795	0	0	0	\$76,795
Sales Tax					
Other					
Total Funding	\$76,795	\$0	\$0	\$0	\$76,795

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	76,795	0	0	0	\$76,795
Total Costs	\$76,795	\$0	\$0	\$0	\$76,795

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Park Infrastructure Maintenance 2023	PK2308

Project Description

This project provides for maintenance of park infrastructure in response to use, age, damage, and safety. The FY2023 priorities and cost estimates include: Fall Safe Material Replacement throughout multiple playgrounds (\$45K), Sport Field Renovations (\$25K), Drinking Fountain Replacements (\$16K), Playground Equipment Replacements at Adventure World Playground and Liberty Park (\$20K), Trail Concrete Replacements on the Cotton Belt and John Barfield Trails (\$30K), HomeTown Pedestrian Bridge Preservation as a part of a 5 year restoration schedule (\$14K), Park Restroom fixture Upgrades at Adventure World Playground and Richfield Park (\$20K), Park Furniture Replacement (\$20K) and Trail and Park sign Replacement at various top priority locations (\$30K) . While this list is thorough, changes can be made during the year due to safety or damages that arise.

Project Justification

The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities. The plan addresses long term funding needs for replacement and renovation of park sites and their amenities, demonstrating responsible stewardship of property assets by the city. Park assets are subject to continual heavy usage by citizens, exposure to the elements and the natural aging process. The Asset Management Plan and ongoing park inspections are used to identify assets that have become worn, unsafe or unsightly and to create a priority timeline for their repair, renovation or removal.

Funding Source: \$220,000 from Parks Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2022-23	\$220,000
Engineering/Design			Total		\$220,000
Land/ROW Acquisition					
Construction	10/2022	09/2024			
Other					
Total Schedule	<u>10/2022</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	220,000	0	0	0	\$220,000
Sales Tax					
Other					
Total Funding	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$220,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	220,000	0	0	0	\$220,000
Other					
Total Costs	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$220,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Park Infrastructure Maintenance 2024	PK2404

Project Description

This project provides for maintenance of park infrastructure in response to use, age, damage, and safety. The FY2024 priorities and cost estimates include: Fall Safe Material Replacement throughout multiple playgrounds (\$45K), Sport Field Renovations (\$20K), Park Furniture Replacement (\$25K), Parking Lot Restriping at Norich, Liberty, Adventure World and Tipps Canine Hollow (\$10,000), Cross Timbers Pavilion Paint (\$10,000), Athletic Field Fence Repairs (\$20K), Pickleball/Tennis Hitting Walls at Green Valley, Northfield, and Richfield Parks (\$15K), Bedford Euless Greenway Two-wire Irrigation Conversion (\$20K), Gaga Ball Pit Installation at Tommy and Sue Brown Park (\$5K) and Richfield Park Basketball Court Resurfacing (\$10K) . While this list is thorough, changes can be made during the year due to safety or damages that arise.

Project Justification

The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities. The plan addresses long term funding needs for replacement and renovation of park sites and their amenities, demonstrating responsible stewardship of property assets by the city. Park assets are subject to continual heavy usage by citizens, exposure to the elements and the natural aging process. The Asset Management Plan and ongoing park inspections are used to identify assets that have become worn, unsafe or unsightly and to create a priority timeline for their repair, renovation or removal.

Funding Source: \$220,000 from Parks Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2023-24	\$220,000
Engineering/Design			Total		\$220,000
Land/ROW Acquisition					
Construction	10/2023	09/2024			
Other					
Total Schedule	<u>10/2023</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	220,000	0	0	0	\$220,000
Sales Tax					
Other					
Total Funding	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$220,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	220,000	0	0	0	\$220,000
Other					
Total Costs	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$220,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Pond Bathymetry Study	PK2406

Project Description

This project will provide bathymetry data through a hydrographic survey on city park ponds that will identify any potential needs for sediment removal. The ponds included in the project will consist of the three ponds at The Lakes of Hometown, one pond at Liberty Park, one pond at Green Valley Park, and one pond at Linda Spurlock Park. Data collected and analyzed will allow city staff along with engineers to determine if, where and how much sediment removal in the form of dredging is necessary to ensure pond health and safety. The study will also test sediment samples to determine how and where sediment can be disposed of or relocated to, should dredging be recommended.

Project Justification

As the city ponds continue to age, siltation takes place in several ways that lower the water holding capacity and water quality. Construction of surrounding developments and natural sedimentation are both responsible for the sediment buildup within the ponds. As surrounding developments near completion, the need for this study has been observed by evident changes in water depth, earthen islands appearing within the ponds and water quality issues from algae relating to water temperatures and nutrients. The study will provide an educated baseline for the bathymetry of the ponds so that an accurate estimate of budget can be determined should any dredging be recommended.

Funding Source: \$40,000 from Parks Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2023	09/2024	Adopted Budget	2023-24	\$40,000
Engineering/Design			Total		\$40,000
Land/ROW Acquisition					
Construction					
Other					
Total Schedule	<u>10/2023</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	40,000	0	0	0	\$40,000
Sales Tax					
Other					
Total Funding	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>

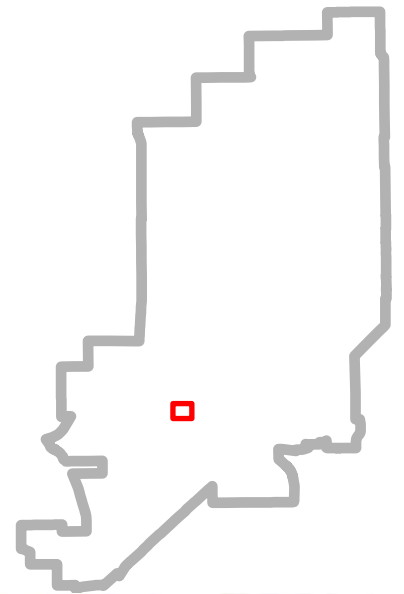
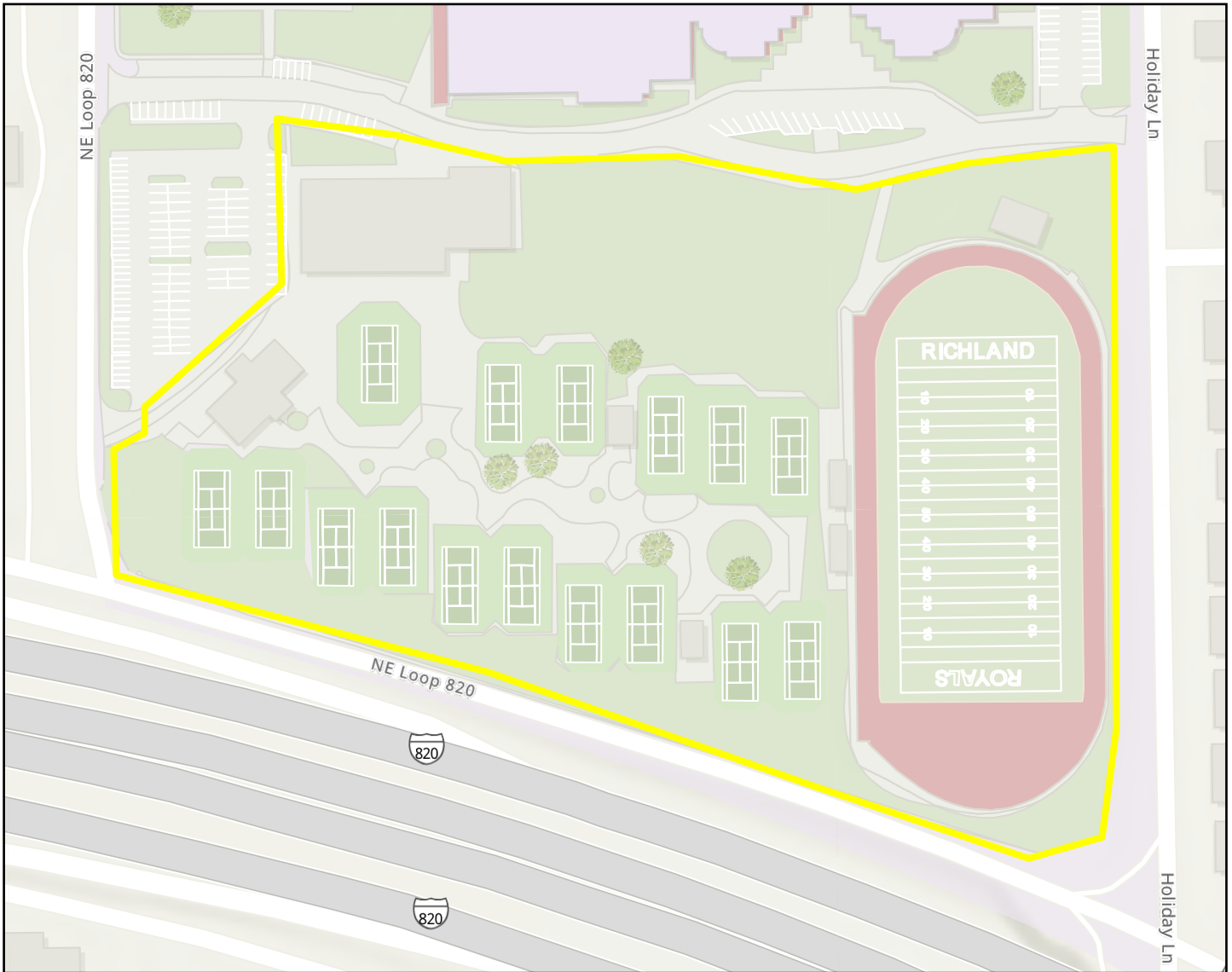
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services	40,000	0	0	0	\$40,000
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other					
Total Costs	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Richland Tennis Center Infrastructure Maintenance



NRH

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Richland Tennis Center Infrastructure Maintenance	PK2205

Project Description

This project provides for the maintenance of the Richland Tennis Center Infrastructure in response to use and age. The FY2022 funding will provide for replacement of players bench awnings, replacement of player's bench seats, and repair of damaged concrete located on the exterior of the main building and steps located at Court 1.

Project Justification

The Parks and Recreation Department developed an Infrastructure Management Plan for Richland Tennis Center amenities. The plan addresses long term funding needs for replacement and renovation of tennis center amenities, demonstrating responsible stewardship of property assets by the city. The Tennis Center assets are subject to continual heavy usage, exposure to the elements and the natural aging process.

Funding Source is Park Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2021-22	\$42,000
Engineering/Design			Total		\$42,000
Land/ROW Acquisition					
Construction	11/2021	09/2024			
Other					
Total Schedule	<u>11/2021</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	42,000	0	0	0	\$42,000
Other					
Total Funding	<u>\$42,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$42,000</u>

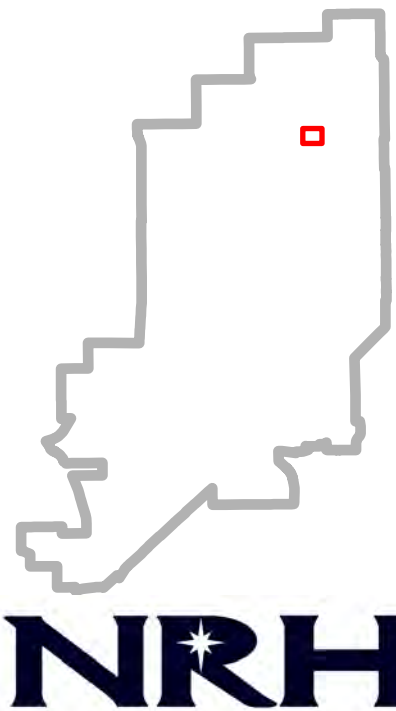
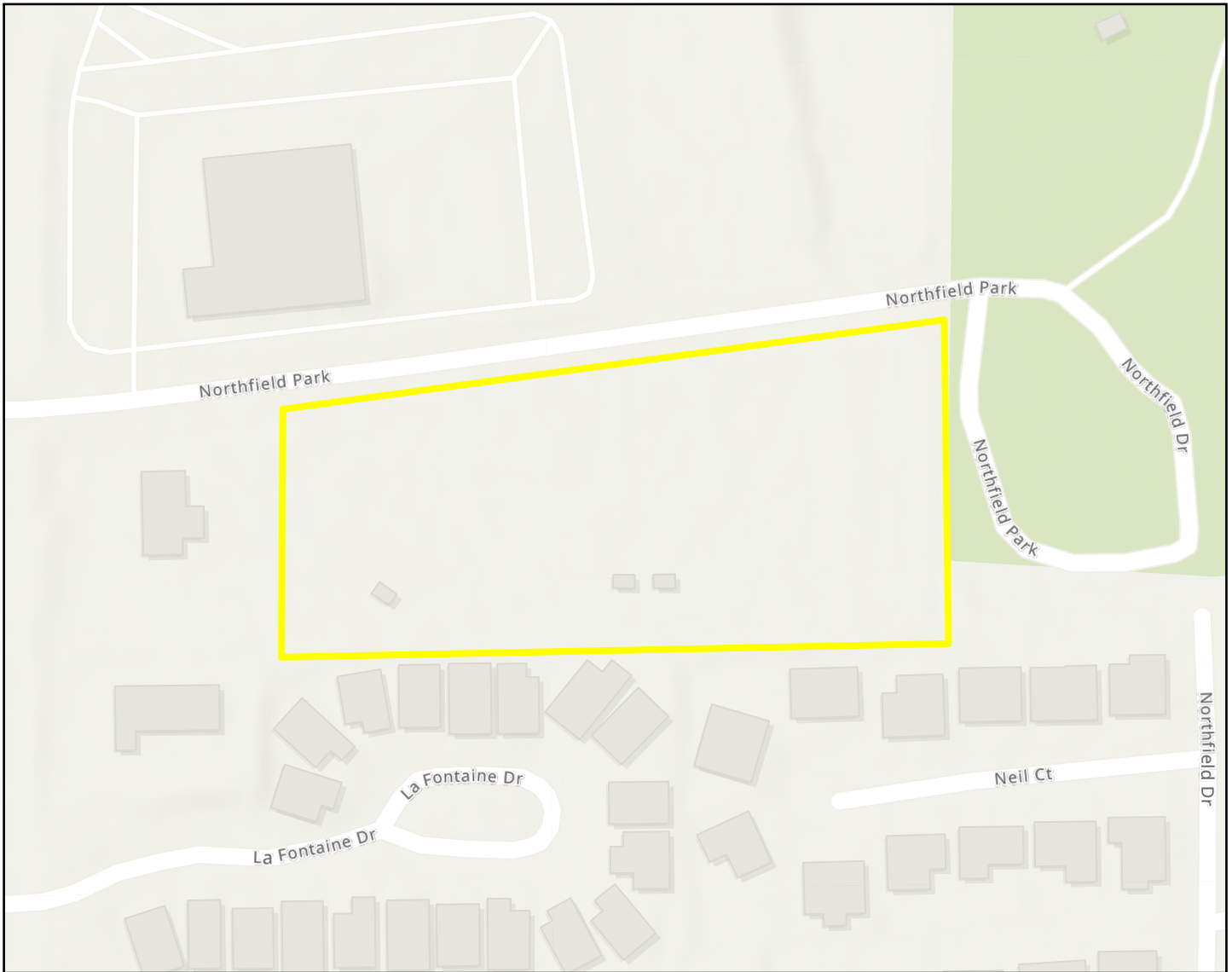
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	42,000	0	0	0	\$42,000
Other					
Total Costs	<u>\$42,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$42,000</u>

Operating Impact

No operating impact is anticipated.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Tipps Canine Hollow Dog Park Improvements



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Tipps Canine Hollow Dog Park Improvements	PK2408

Project Description

This project provides for the renovation of existing vinyl-coated chain-link fencing, and gates, installation of artificial turf in high-wear areas, and installation of shade structures over selected park benches.

Project Justification

Tipps Canine Hollow first opened in 2006. The off-leash dog park includes a 2-acre fenced-in area for large dogs and a 1-acre fenced-in area for small dogs. Existing fencing within the park has been routinely repaired by staff, but to ensure safety for all users, a more thorough replacement of chain-link material and re-painting of the existing posts is now necessary. Due to heavy use, artificial turf is necessary to maintain a walkable and playable surface in high-traffic areas. Several large trees were damaged during a recent EF-1 tornado in December 2022. In order to replace the natural shade that was lost and ensure a pleasant microclimate within the park, several shade structures will be installed over selected park benches.

The project funding source: \$75,000 from Park Sales Tax (125) Reserves

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2023-24	\$75,000
Engineering/Design			Total		\$75,000
Land/ROW Acquisition					
Construction	10/2023	12/2023			
Other					
Total Schedule	<u>10/2023</u>	<u>12/2023</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	75,000	0	0	0	\$75,000
Sales Tax					
Other					
Total Funding	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	75,000	0	0	0	\$75,000
Other					
Total Costs	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Tommy and Sue Brown Park Playground Replacement with Shade



NRH

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Tommy and Sue Brown Park Playground Replacement with Shade	PK2407

Project Description

This project provides for the replacement of the playground at Tommy and Sue Brown Park. The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities which address long term funding needs for replacement and renovation of park sites and their amenities. Park assets are subject to continual heavy usage by citizens, exposure to the elements and natural aging process. The Asset Management Plan and ongoing park inspections are used to identify assets that have become worn, unsafe or unsightly and to create a priority timeline for their repair, renovation or removal.

Project Justification

The Tommy and Sue Brown Park Playground was constructed in 2004. From the original construction, parts are no longer available for replacement or retrofit. Due to the fact that older playgrounds are often exposed to the summer sun and heat, the 2007 Parks, Recreation and Open Space Master Plan makes specific recommendations for parks to construct shade structures over play areas. This project will serve to provide a safe, accessible and high quality play experience for our citizens to enjoy for years to come.

The project funding source: \$300,000 from Park Sales Tax (125) Reserves, and \$5,567 from Impact Fee Reserves

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2023-24	\$300,000
Engineering/Design			Revision	2023-24	\$5,567
Land/ROW Acquisition			Total		\$305,567
Construction	10/2023	12/2023			
Other					
Total Schedule	10/2023	12/2023			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	305,567	0	0	0	\$305,567
Sales Tax					
Other					
Total Funding	\$305,567	\$0	\$0	\$0	\$305,567

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	305,567	0	0	0	\$305,567
Other					
Total Costs	\$305,567	\$0	\$0	\$0	\$305,567

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Trail and On-Road Safety Projects				PK1806	
Project Description						
This project will provide for implementation of recommendations identified in the City Wide Trail and Route System study addressing safety enhancements at street crossings, warning signs and markings, wayfinding signs and trail and route connections. The recommendations being implemented are all designed to provide safe, friendly on-street bicycle transportation throughout the City.						
Project Justification						
The popularity of bicycling, walking and running in North Richland Hills is demonstrated by the high level of usage of the City's trail system. However, on-street transportation by bicyclists has shown a continual increase over the past several years, with numbers expected to continue to rise. The recommendations being implemented with this project specifically address safe and convenient connectivity with on-road routes and trail street crossings.						
Project Status Update: Project bid was awarded in August 2021. While some mobilizing delays were experienced with the contractor for the remainder of 2021, construction began in January 2022 with the first of twelve sub-projects. Sub-project completion order is contingent upon materials received and prioritizing sub-projects with the contractor's work scheduled along with materials received. The anticipated full project completion is summer 2022.						
Funding source is Transportation Alternatives Set-Aside (TA Set-Aside) Program Grant and project savings from the Barfield Trail project (PK9602). The grant program requires a 20% match from the City and is being funded through project savings.						
Project Schedule						
	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services	10/2017	07/2021	Adopted Budget	2017-18	\$771,618	
Engineering/Design			Revision	2017-18	(\$41,075)	
Land/ROW Acquisition			Revision	2019-20	\$5,000	
Construction	12/2021	09/2024	Revision	2021-22	\$12,500	
Other			Total		\$748,043	
Total Schedule	10/2017	09/2024				
Sources of Funds						
	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants	576,217	0	0	0	\$576,217	
Reserves	171,826	0	0	0	\$171,826	
Sales Tax						
Other						
Total Funding	\$748,043	\$0	\$0	\$0	\$748,043	
Project Costs						
	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost	
Professional Services	123,500	0	0	0	\$123,500	
Engineering/Design						
Land/ROW Acquisition						
Construction	606,771	0	0	0	\$606,771	
Other	17,772	0	0	0	\$17,772	
Total Costs	\$748,043	\$0	\$0	\$0	\$748,043	
Operating Impact						
There is no operating impact as a result of this project.						
Fiscal Year						
	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Trail Infrastructure Maintenance	PK2405

Project Description

This project provides for maintenance of parks hike and bike trail infrastructure in response to use, age, damage, and safety. The FY2024 priorities and cost estimates include: Concrete Panel Replacement (\$25,000) and Trail and Crosswalk Restriping (\$15,000).

Project Justification

The Parks and Recreation Department has developed a Trail Infrastructure Management Plan for hike and bike trails for the concrete trails and associated assets throughout city inventory. The plan addresses long term funding needs for replacement and renovation of park trails and their amenities, demonstrating responsible stewardship of property assets by the city. Assets within the trail system are subject to continual heavy usage by citizens, exposure to the elements and the natural aging process. The Infrastructure Management Plan and ongoing trail inspections are used to identify assets that have become worn, unsafe or unsightly and to create a priority timeline for their repair, renovation or replacement.

Funding Source: \$40,000 from Parks Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2023-24	\$40,000
Engineering/Design			Total		\$40,000
Land/ROW Acquisition					
Construction	10/2023	09/2024			
Other					
Total Schedule	<u>10/2023</u>	<u>09/2024</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	40,000	0	0	0	\$40,000
Sales Tax					
Other					
Total Funding	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	40,000	0	0	0	\$40,000
Other					
Total Costs	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	2025 Parks and Recreation Master Plan	PK2507

Project Description

This project serves to establish a 2025 Park System Master Plan that aligns with current community goals to guide the overall direction of Parks and Recreation within the City. A parks and recreation master plan is a comprehensive, long-range strategy for the creation, optimization, and maintenance of a community's assets. The Master Plan will assess current and future recreational needs, establish a long range vision, and will identify and prioritize future capital improvement projects. Public input along with data on current infrastructure, facilities, and programs will be analyzed to create the 2025 Park System Master Plan utilizing professional services.

Project Justification

As part of the City's ongoing effort to properly and adequately maintain its Parks infrastructure and ensure the quality and diversity of the facilities, a Parks System Master Plan is necessary to ensure long term viability and guide direction of the Parks and Recreation System. Master planning provides for responsible stewardship of the parks and recreational opportunities. An updated master plan will also benefit future grant funding applications when submitting proposals to state and federal entities that require updated plans. An updated Master Plan is needed to provide direction and ensure the recreational needs of the community are delivered in an efficient and sustainable way.

The project funding source: \$45,000 from Park Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2024	09/2025	Proposed	2024-25	\$45,000
Engineering/Design			Total		\$45,000
Land/ROW Acquisition					
Construction					
Other					
Total Schedule	<u>10/2024</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	45,000	0	0	\$45,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$45,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services	0	45,000	0	0	\$45,000
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other					
Total Costs	<u>\$0</u>	<u>\$45,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,000</u>

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Annual Tree Planting 2025	PK2503

Project Description

This project provides for the introduction of trees into the urban forest and replacement of trees that have died at various locations throughout the City. The project involves the installation of drought tolerant, native, and adaptive species of varying sizes. Areas to receive trees are located at Clyde Zellars Park, Faram Park, and various landscape medians and rights-of-way.

Project Justification

The urban forest, made up of all public and private trees within the City, is an integral part of the quality of life in NRH. Trees add to the wellbeing of the community by moderating the local climate, filtering air pollutants, reducing runoff by storing storm water, raising property values, and providing years of aesthetic benefits. This project allows for the continued maintenance and growth of the urban forest through the introduction of native or adaptive trees - focusing on the restoration of areas that have undergone recent construction activities or storm damage.

Funding Source: \$25,000 from Park Sales Tax Reserves Note: Project funding source is the Mitigation proceeds/Parks Development Program Funds (Tree Mitigation).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$25,000
Engineering/Design			Total		\$25,000
Land/ROW Acquisition					
Construction	11/2024	09/2025			
Other					
Total Schedule	<u>11/2024</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	25,000	0	0	\$25,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>

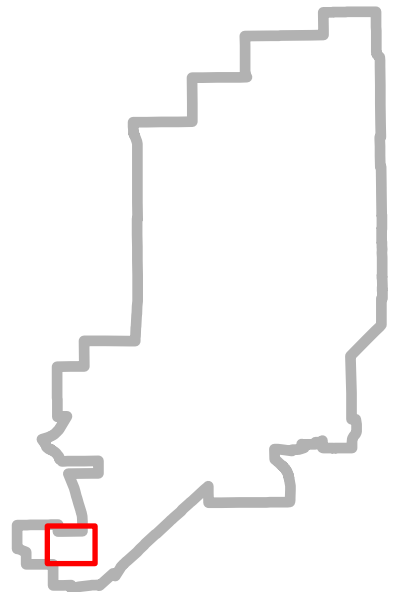
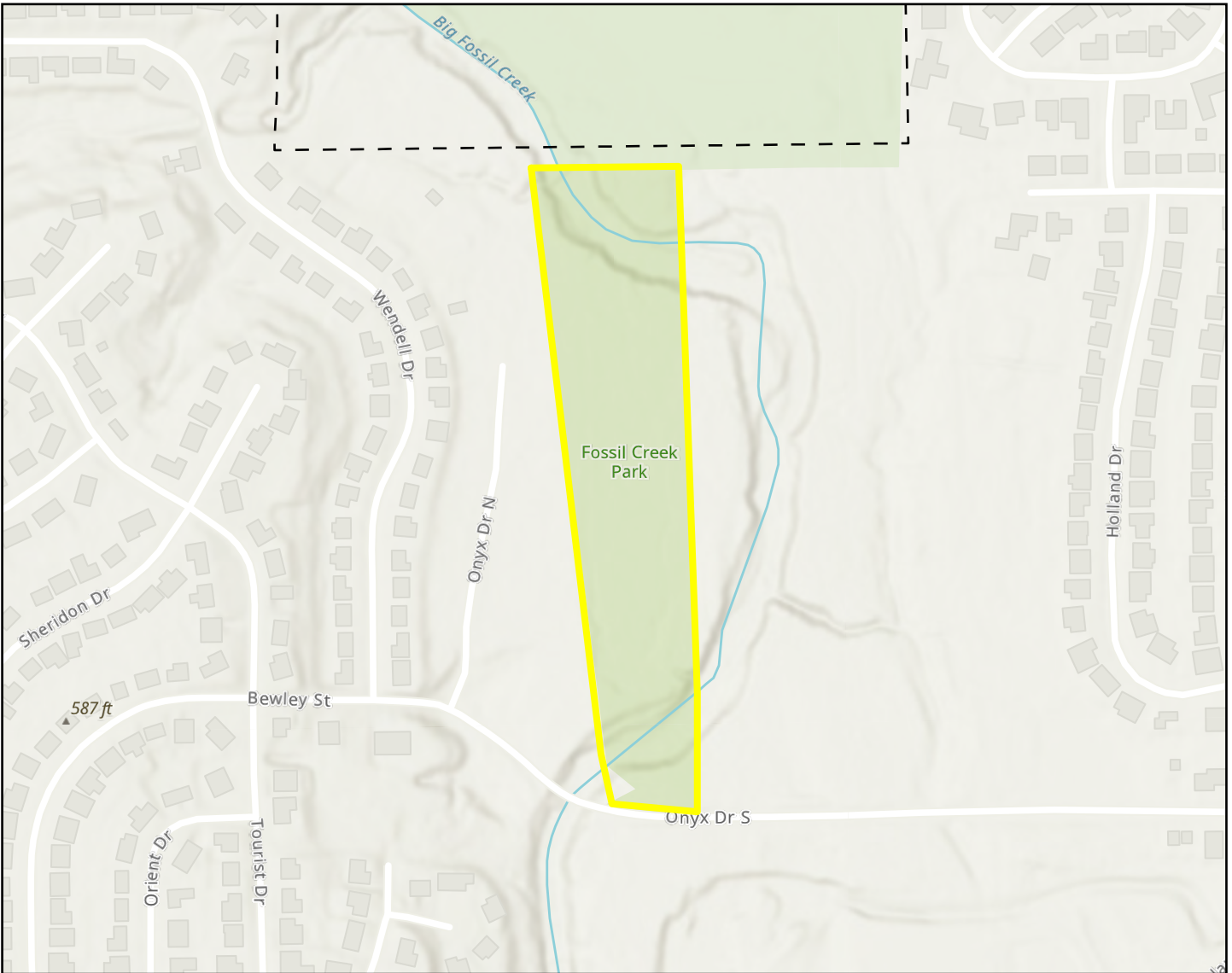
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	25,000	0	0	\$25,000
Other					
Total Costs	<u>\$0</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>

Operating Impact

Tree Maintenance

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total Operating Impact	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$5,000</u>

Fossil Creek Park Renovation



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Fossil Creek Park Renovation	PK2509

Project Description

This project serves to renovate the developed six acre portion of the existing community park. Recommended park elements for the renovation of the park include multi-use athletic fields, a pump track surrounded by other bicycle playground elements, and improvements to security lighting at existing locations. Existing aged infrastructure including fences, scoreboards, and a concession building will be removed to create space for these new amenities.

Project Justification

The 58 acre park is one of the original four parks developed in the City, and the amenities are aged and in need of removal or renovation. The renovation project will provide the opportunity to correct many issues while emphasizing natural elements of the park site. In 2021, mountain bike trails were installed in the natural wooded area of the park and have proven to be a success to the area by bringing a new amenity to the park system along with beneficial activity into the space. Current infrastructure including athletic field fencing, lighting, and an old concession building are both aged and underutilized. This project will provide an investment in one of the city's oldest residential areas, improving the delivery of parks and recreation services allowing continued reinvestment in the City.

The project funding source: \$280,000 from ARPA.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$280,000
Engineering/Design			Total		\$280,000
Land/ROW Acquisition					
Construction	11/2025	09/2025			
Other					
Total Schedule	<u>11/2025</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants	0	280,000	0	0	\$280,000
Reserves					
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$280,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,000</u>

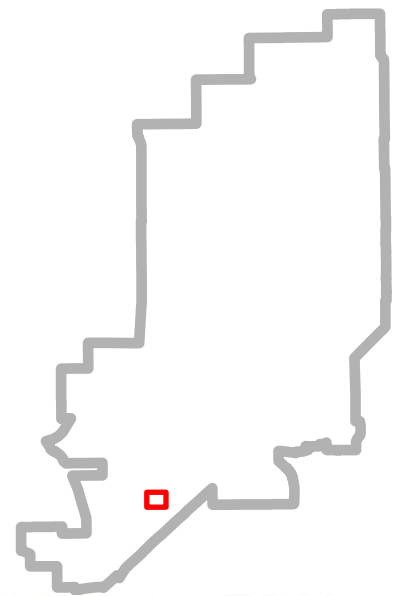
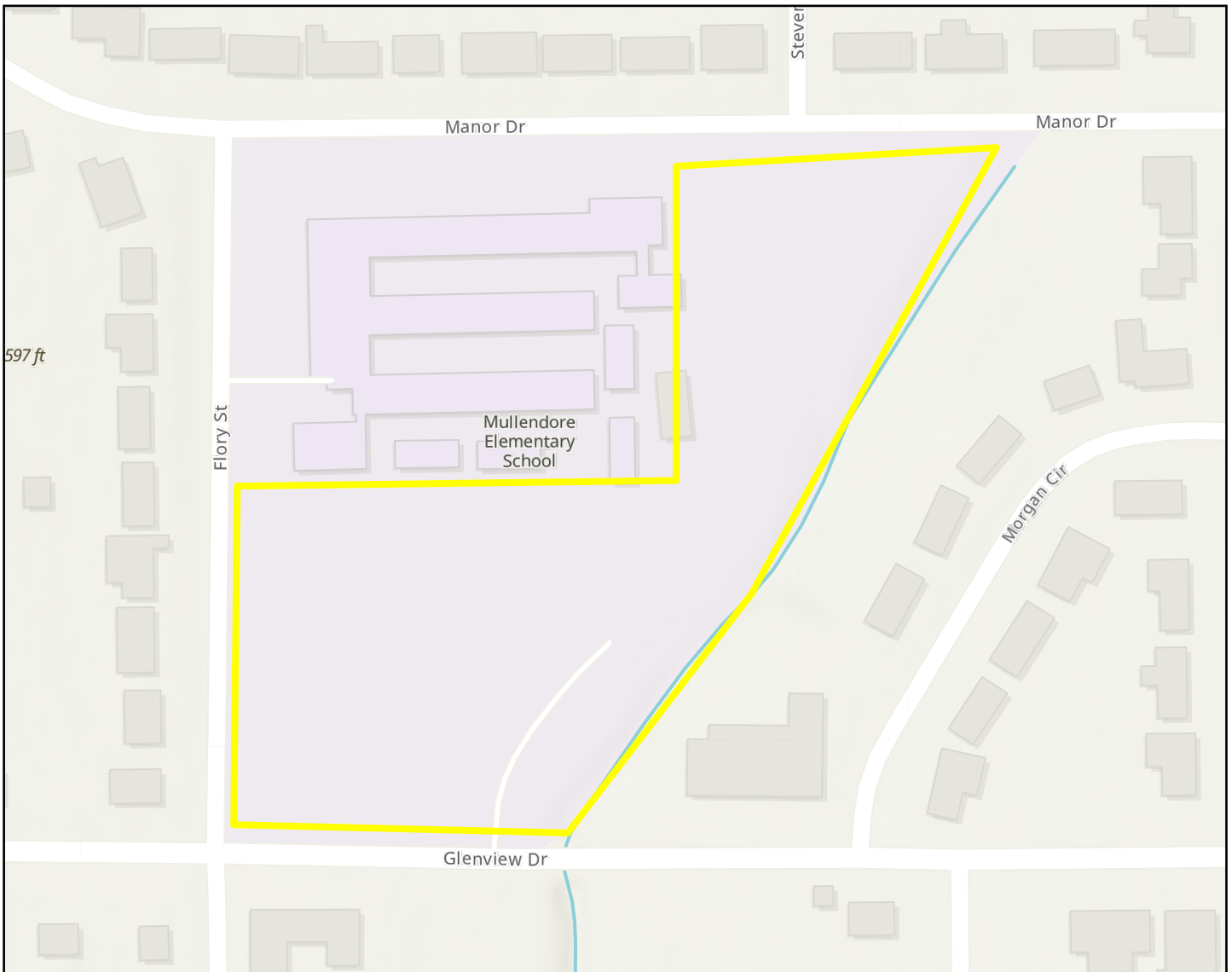
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	280,000	0	0	\$280,000
Other					
Total Costs	<u>\$0</u>	<u>\$280,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,000</u>

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Kay Granger Park and Legacy Park Playground Replacements



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Kay Granger Park and Legacy Park Playground Replacements	PK2508

Project Description

This project provides for the replacement of the playgrounds at Kay Granger and Legacy Parks. The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities which address long term funding needs for replacement and renovation of park sites and their amenities. Park assets are subject to continual heavy usage by citizens, exposure to the elements, and the natural aging process. The Asset Management Plan and ongoing park inspections are used to identify assets that have become worn, unsafe, or unsightly and to create a priority timeline for their repair, renovation, or removal.

Project Justification

The playgrounds at Kay Granger and Legacy Parks were constructed in 2003. Life expectancies for park playgrounds such as these have averaged slightly over twenty years. While parts are replaced throughout the life of the structure, these playground have reached a point to necessitate total replacement to ensure playground safety standards are continuously met. Due to the fact that older playgrounds are often exposed to the summer sun and heat, the 2007 Parks, Recreation and Open Space Master Plan makes specific recommendations for parks to construct shade structures over play areas. This project will serve to provide a safe, accessible, and high quality play experience for our citizens to enjoy for years to come.

The project funding source: \$300,000 from Park Sales Tax (125) Reserves

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$300,000
Engineering/Design			Total		\$300,000
Land/ROW Acquisition					
Construction					
Other					
Total Schedule					

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	300,000	0	0	\$300,000
Sales Tax					
Other					
Total Funding	\$0	\$300,000	\$0	\$0	\$300,000

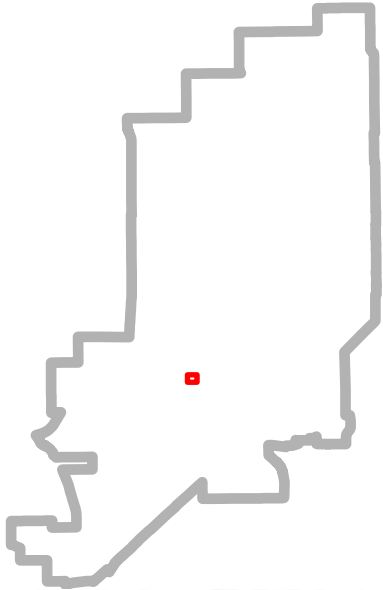
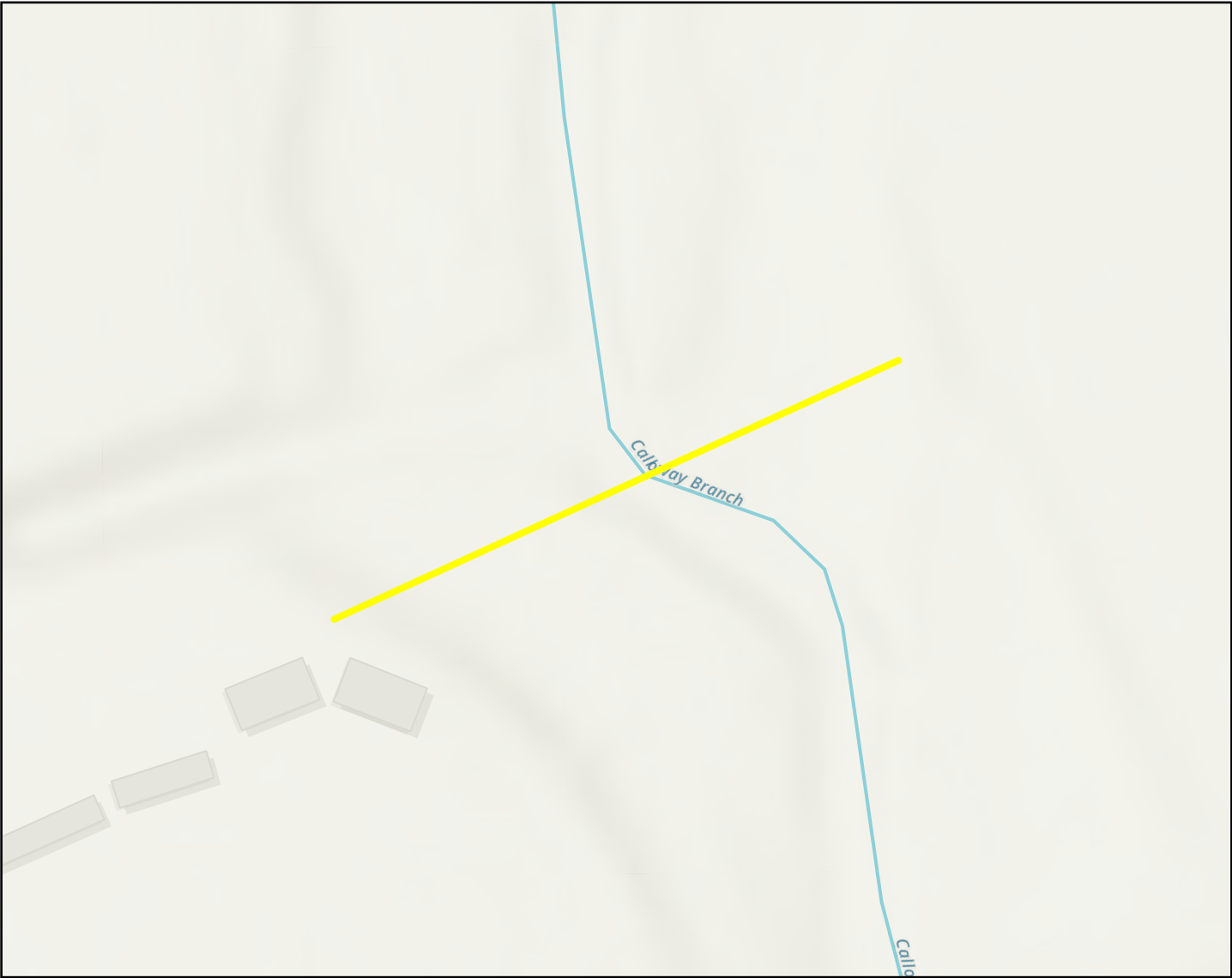
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	300,000	0	0	\$300,000
Other					
Total Costs	\$0	\$300,000	\$0	\$0	\$300,000

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

North Electric Trail Bridge Deck Replacement



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	North Electric Trail Bridge Deck Replacement	PK2506

Project Description

This project provides for the deck replacement of the 320 foot long bridge on the North Electric Trail.

Project Justification

The Parks and Recreation Department has developed a Trail Infrastructure Management Plan for hike and bike trails for the concrete trails and associated assets throughout city inventory. The plan addresses long term funding needs for replacement and renovation of park trails and their amenities, demonstrating responsible stewardship of property assets by the city. Assets within the trail system are subject to continual heavy usage by citizens, exposure to the elements, and the natural aging process. The Infrastructure Management Plan and ongoing trail inspections are used to identify assets that have become worn, unsafe, or unsightly and to create a priority timeline for their repair, renovation, or replacement. Maintenance and repairs to the bridge have been performed as needed to ensure safe usage of the bridge. The lumber has reached its life expectancy and a replacement is needed to continue to meet safety standards.

The project funding source: \$135,000 from Park Sales Tax (125) Reserves

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$135,000
Engineering/Design			Total		\$135,000
Land/ROW Acquisition					
Construction	10/2024	03/2025			
Other					
Total Schedule	<u>10/2024</u>	<u>03/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	135,000	0	0	\$135,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$135,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$135,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	135,000	0	0	\$135,000
Other					
Total Costs	<u>\$0</u>	<u>\$135,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$135,000</u>

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	NRH Centre Fitness Equipment Replacement	PK2501

Project Description

This project will replace fitness equipment at the NRH Centre. For FY 24/25 the identified equipment to be replaced includes LifeFitness treadmills (14), LifeFitness Ellipticals (8), Precor Ellipticals (6), Signature Series Cable Motion Dual Adjustable Pulley (2), and Cable Motion Multi-Jungle Adjustable Cable Crossover (includes triceps pushdown, row, dual pulley row, lat pulldown, dual pulley pulldown.)

Project Justification

Assessment of all cardio, machine, and free weight equipment is completed by staff during routine preventative maintenance. Staff tracks all repairs made throughout the year on each piece of equipment. Equipment identified as aged out through usage, antiquated technology, or through frequency of repairs is tagged as a potential replacement item. The need to replace fitness equipment annually provides updates to older equipment and reduces frequency of repairs. Regular evaluation of equipment conditions and offerings is necessary to remain relevant in the NRH Centre's segment in the fitness marketplace.

Funding Source: \$120,000 from NRH Centre Fund Reserves (126).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$120,000
Engineering/Design			Total		\$120,000
Land/ROW Acquisition					
Construction					
Other	10/2024	09/2025			
Total Schedule	<u>10/2024</u>	<u>09/2025</u>			

Sources of Funds	Apr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	120,000	0	0	\$120,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>

Project Costs	Apr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	0	120,000	0	0	\$120,000
Total Costs	<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	NRH Centre Infrastructure Maintenance	PK2502

Project Description

This project provides funding for NRH Centre infrastructure in response to age, use, damage, and safety. The FY24/25 priorities include:
 Parking lot repairs (\$5,500), Aquatics northeast entry sidewalk project (\$7,000), Plaza drainage project (\$22,500), and LED lighting conversions segmented and done in-house (\$15,000). While this list is thorough, changes can be made during the year due to safety or damages that arise.

Project Justification

With the NRH Centre in its twelfth year of operation, infrastructure and maintenance needs of the facility continue to be identified and prioritized to keep the facility maintained at a high level. Staff is developing an asset management plan for all items requiring replacement or repairs outside of the annual operations budget. Through the years the NRH Centre has continued to operate at a level allowing for contribution of funds to reserves. This annual maintenance plan, in conjunction with the long range facility capital plan, will allow for responsible use of those reserves while still allowing the NRH Centre to continue to contribute to reserves.

Funding Source: \$43,000 from NRH Centre Fund Reserves and \$7,000 from Parks Capital Projects Fund (355) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$50,000
Engineering/Design			Total		\$50,000
Land/ROW Acquisition					
Construction					
Other	10/2024	09/2025			
Total Schedule	<u>10/2024</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	50,000	0	0	\$50,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	0	50,000	0	0	\$50,000
Total Costs	<u>\$0</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>

Operating Impact

N/A

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Park Infrastructure Maintenance 2025	PK2504

Project Description

This project provides for maintenance of park infrastructure in response to use, age, damage, and safety. FY2025 priorities and cost estimates include: Fall Safe Material Replacement throughout multiple playgrounds (\$45K), Sport Field Renovations (\$20K), Drinking Fountain Replacements (\$16K), Playground Equipment Replacements (\$25K), Walkers Creek Park Drive Repair (\$10K), John Barfield Trail and Faram Park Sidewalk Connections (\$35K), Green Valley Park Masonry Wall Repair(\$10K), Park Furniture Replacement (\$14K), Green Valley Park Front Dock Deck Replacement (\$15K), Adventure World Retaining Wall Drainage Modifications (\$5K) and Purple Shade Replacement at Adventure World Playground (\$25K) . While this list is thorough, changes can be made during the year due to safety or damages that arise.

Project Justification

The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities. The plan addresses long term funding needs for replacement and renovation of park sites and their amenities, demonstrating responsible stewardship of property assets by the city. Park assets are subject to continual heavy usage by citizens, exposure to the elements, and the natural aging process. The Asset Management Plan and ongoing park inspections are used to identify assets that have become worn, unsafe or unsightly, and to create a priority timeline for their repair, renovation, or removal.

Funding Source: \$220,000 from Parks Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$220,000
Engineering/Design			Total		\$220,000
Land/ROW Acquisition					
Construction	10/2024	09/2025			
Other					
Total Schedule	<u>10/2024</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	220,000	0	0	\$220,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$220,000</u>

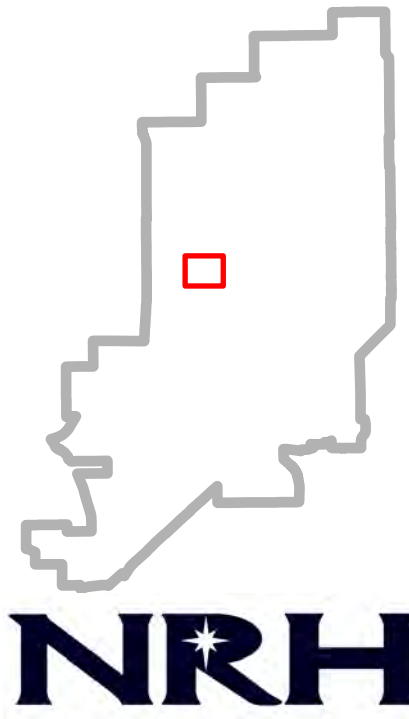
Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	220,000	0	0	\$220,000
Other					
Total Costs	<u>\$0</u>	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$220,000</u>

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Richfield Park Tennis Court to Pickleball Conversion



Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Richfield Park Tennis Court to Pickleball Conversion	PK2510

Project Description

This project will convert the single tennis court at Richfield Park into four additional pickleball courts. The conversion will include fencing, net installation, and court resurfacing. Completion of the project will result in a total of eight dedicated pickleball courts at Richfield Park.

Project Justification

This project originated as a 2023 Park Amenity Request for additional pickleball courts at Northfield Park. Court usage data was collected at all park tennis and pickleball courts and found that the Richfield Park Pickleball courts at Richfield Park are in high demand, while the tennis court is underutilized compared to other existing park tennis courts. The additional pickleball courts will be able to better serve the peak hours of demand when available court space is non-existent.

The project funding source: \$34,000 from Park Impact Fee (360) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$34,000
Engineering/Design			Total		\$34,000
Land/ROW Acquisition					
Construction	10/2024	09/2025			
Other					
Total Schedule	<u>10/2024</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	34,000	0	0	\$34,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$34,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	34,000	0	0	\$34,000
Other					
Total Costs	<u>\$0</u>	<u>\$34,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,000</u>

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Trail Infrastructure Maintenance 2025	PK2505

Project Description

This project provides for maintenance of parks hike and bike trail infrastructure in response to use, age, damage, and safety. FY2024 priorities and cost estimates include Concrete Panel Replacement (\$25,000) and Trail and Crosswalk Restriping (\$15,000).

Project Justification

The Parks and Recreation Department has developed a Trail Infrastructure Management Plan for hike and bike trails for the concrete trails and associated assets throughout city inventory. The plan addresses long term funding needs for replacement and renovation of park trails and their amenities, demonstrating responsible stewardship of property assets by the city. Assets within the trail system are subject to continual heavy usage by citizens, exposure to the elements, and the natural aging process. The Infrastructure Management Plan and ongoing trail inspections are used to identify assets that have become worn, unsafe, or unsightly and to create a priority timeline for their repair, renovation, or replacement.

Funding Source: \$40,000 from Parks Sales Tax (125) Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2024-25	\$40,000
Engineering/Design			Total		\$40,000
Land/ROW Acquisition					
Construction	10/2024	09/2025			
Other					
Total Schedule	<u>10/2024</u>	<u>09/2025</u>			

Sources of Funds	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	40,000	0	0	\$40,000
Sales Tax					
Other					
Total Funding	<u>\$0</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>

Project Costs	Appr. To Date	2024-25 Budget	2025-26 Estimate	2026-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	40,000	0	0	\$40,000
Other					
Total Costs	<u>\$0</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>

Operating Impact

Not applicable.

Fiscal Year	2024-25	2025-26	2026-27	2027-28	2028-29	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>