



Proposed Parks Capital Budget Fiscal Year 2026

City of North Richland Hills

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North Richland Hills, TX 76180

Schedule 4

Parks & Recreation Capital Projects

Budget Summary

Map ID			Project To Date	FY 2026 Proposed	FY 2027 Estimated	FY 2028 To Completion	Total
<u>Project Costs</u>							
Continuing Projects							
	PK2507	2025 Parks and Recreation Master Plan	141,389	0	0	0 \$	141,389
	PK2403	Annual Tree Planting 2024	25,000	0	0	0 \$	25,000
	PK2503	Annual Tree Planting 2025	45,000	0	0	0 \$	45,000
1	PK2207	City Point Trail Development in Oncor Easement	195,114	0	0	0 \$	195,114
	PK2305	Green Valley Park Safety Fence and Drainage Improvements	150,000	0	0	0 \$	150,000
3	PK2508	Kay Granger Park and Legacy Park Playground Replacements	318,452	0	0	0 \$	318,452
	PK2501	NRH Centre Fitness Equipment Replacement	120,000	0	0	0 \$	120,000
	PK2402	NRH Centre Infrastructure Maintenance	76,795	0	0	0 \$	76,795
	PK2502	NRH Centre Infrastructure Maintenance	50,000	0	0	0 \$	50,000
	PK2308	Park Infrastructure Maintenance 2023	220,000	0	0	0 \$	220,000
	PK2404	Park Infrastructure Maintenance 2024	220,000	0	0	0 \$	220,000
	PK2504	Park Infrastructure Maintenance 2025	220,000	0	0	0 \$	220,000
	PK2406	Pond Bathymetry Study	40,000	0	0	0 \$	40,000
5	PK2510	Richfield Park Tennis Court to Pickleball Conversion	34,000	0	0	0 \$	34,000
6	PK2205	Richland Tennis Center Infrastructure Maintenance	42,000	0	0	0 \$	42,000
	PK2405	Trail Infrastructure Maintenance	40,000	0	0	0 \$	40,000
	PK2505	Trail Infrastructure Maintenance 2025	40,000	0	0	0 \$	40,000
Total Continuing Projects			\$ 1,977,750	\$ 0	\$ 0	\$ 0	1,977,750
New Projects							
7	PK2613	City Entry Sign Replacement	0	100,000	0	0 \$	100,000
8	PK2608	JB Sandlin Park Playground Replacement	0	280,000	0	0 \$	280,000
9	PK2607	John Barfield Trail Spring Oak Extension	0	550,000	0	0 \$	550,000
10	PK2609	Lakes of Hometown Dock Replacement	0	150,000	0	0 \$	150,000
11	PK2606	NRH Centre Aquatics Outdoor Rentable Space	0	60,000	0	0 \$	60,000
12	PK2612	NRH Centre Fitness Flooring and Carpet Replacement	0	174,000	0	0 \$	174,000
13	PK2614	Richland Tennis Center- LED Lighting Conversion	0	138,000	0	0 \$	138,000
Total New Projects			\$ 0	\$ 1,452,000	\$ 0	\$ 0	1,452,000
Total Project Costs			\$ 1,977,750	\$ 1,452,000	\$ 0	\$ 0	3,429,750

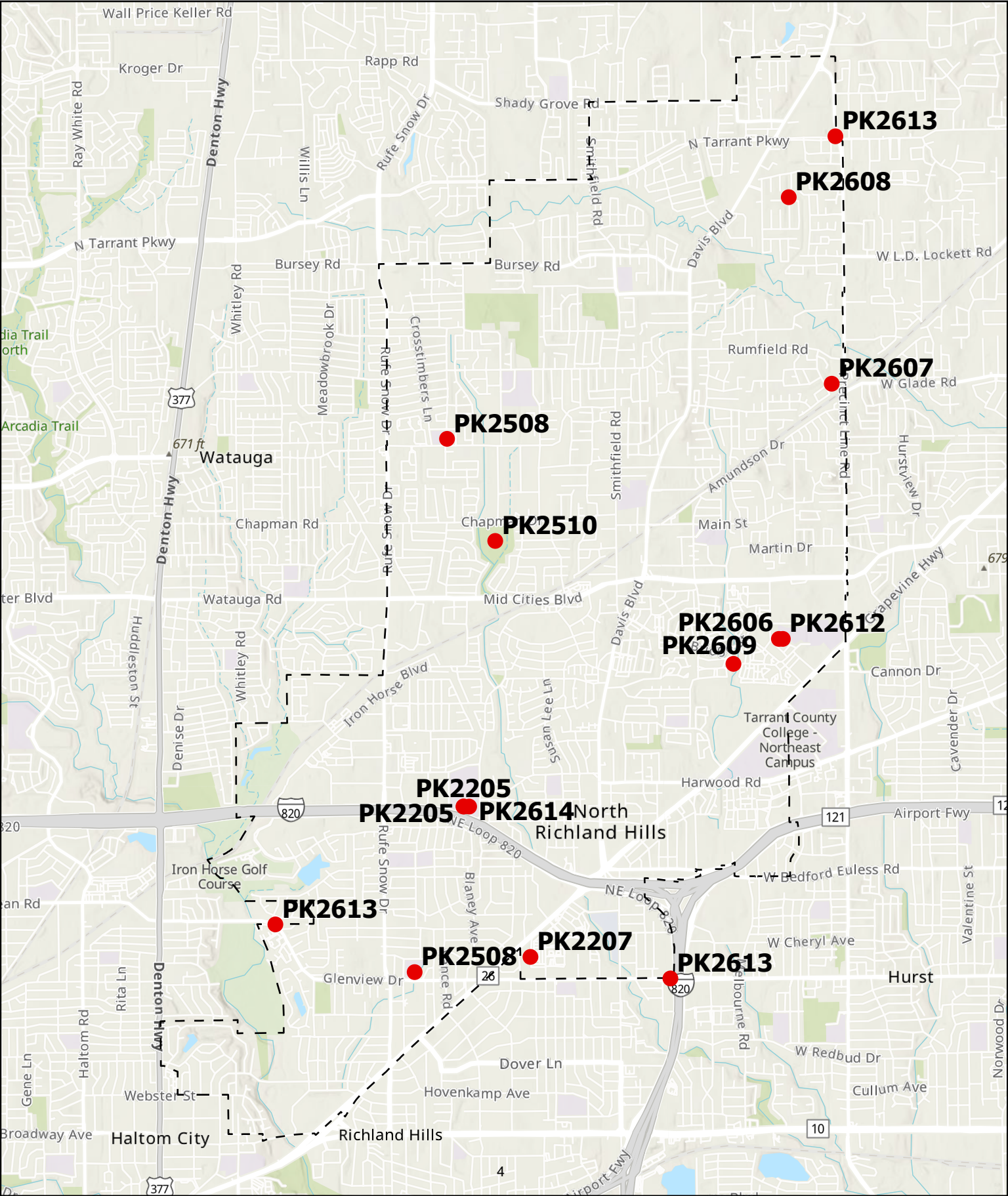
Schedule 4

Parks & Recreation Capital Projects

Budget Summary

Map ID	Project To Date	FY 2026 Proposed	FY 2027 Estimated	FY 2028 To Completion	Total
<u>Funding Sources</u>					
Federal/State Grants	20,000	0	0	0	\$ 20,000
Reserves	1,746,165	1,367,000	0	0	\$ 3,113,165
Sales Tax	211,585	0	0	0	\$ 211,585
Other	0	85,000	0	0	\$ 85,000
Total Sources of Funds	\$ 1,977,750	\$ 1,452,000	\$ 0	\$ 0	\$ 3,429,750

Parks and Recreation

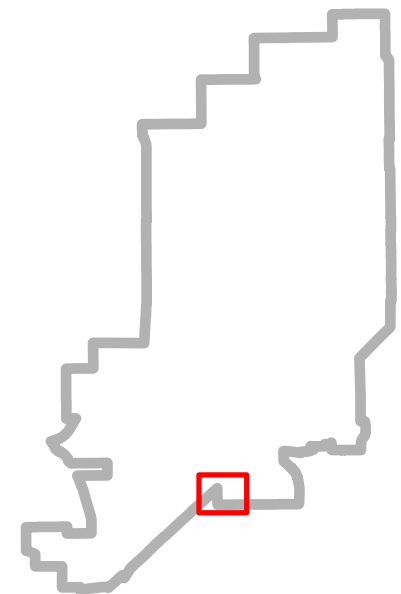
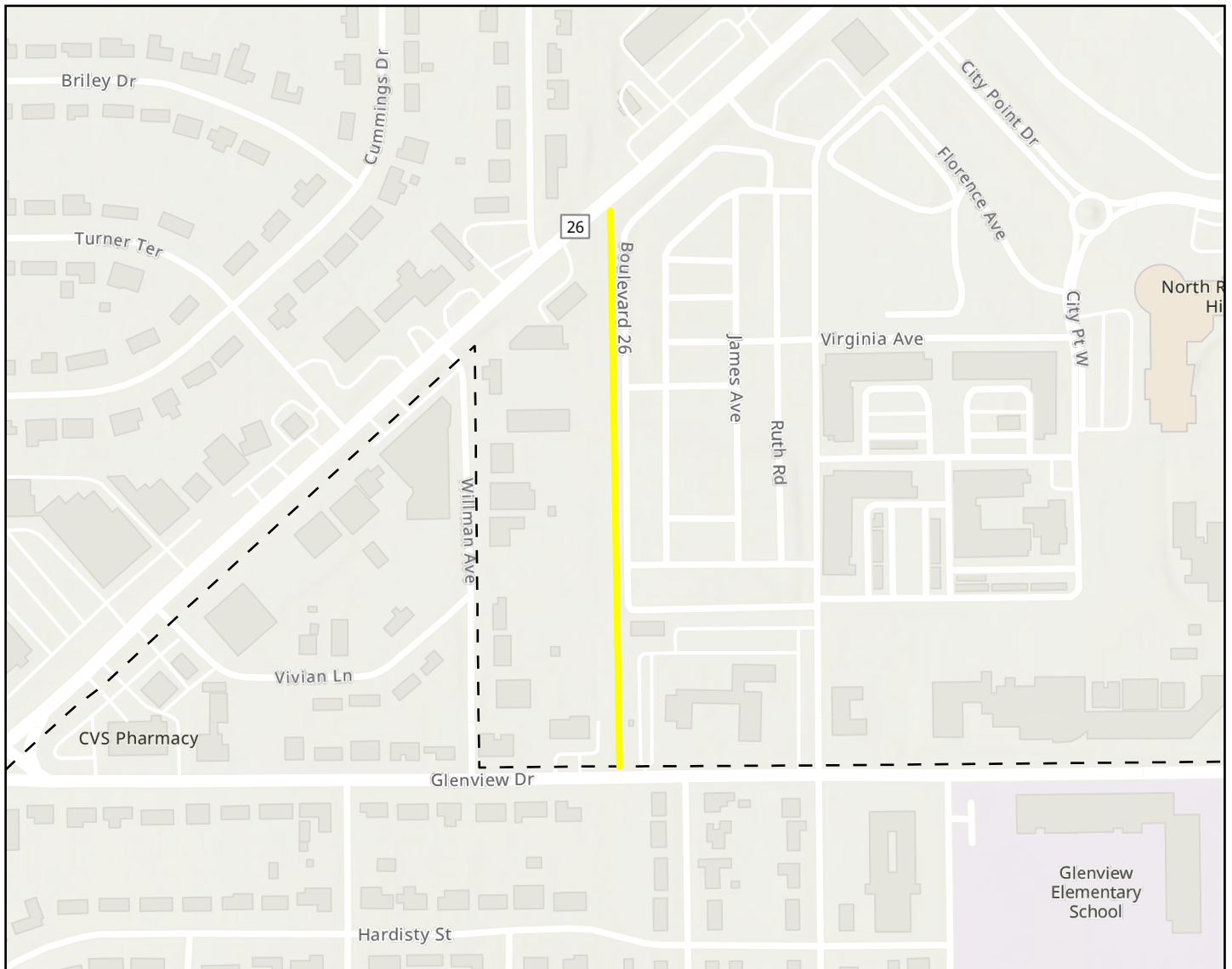


Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	2025 Parks and Recreation Master Plan				PK2507	
Project Description						
This project serves to establish a 2025 Park System Master Plan that aligns with current community goals to guide the overall 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: \$57,728 from Park Sales Tax (125) Reserves.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services	10/2024	09/2025	Adopted Budget	2024-25	\$45,000	
Engineering/Design			Revision	2024-25	\$96,389	
Land/ROW Acquisition			Total		\$141,389	
Construction						
Other						
Total Schedule	10/2024	09/2025				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	141,389	0	0	0	\$141,389	
Sales Tax						
Other						
Total Funding	\$141,389	\$0	\$0	\$0	\$141,389	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services	141,389	0	0	0	\$141,389	
Engineering/Design						
Land/ROW Acquisition						
Construction						
Other						
Total Costs	\$141,389	\$0	\$0	\$0	\$141,389	
Operating Impact						
Not applicable.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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	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 Euleess 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 Fund (125) 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	FY 2026 Budget	FY 2027 Estimate	FY 2028-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	FY 2026 Budget	FY 2027 Estimate	FY 2028-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							
Maintenance							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
Amount	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000	
Total Operating Impact	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000	

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 Fund (125). City was awarded an additional \$20,000 in grant funding to supplement this project. Reserves Note: Original 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	2024-25	\$25,000
Engineering/Design					Revision	2024-25	\$20,000
Land/ROW Acquisition					Total		\$45,000
Construction			11/2024	09/2025			
Other							
Total Schedule			11/2024	09/2025			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants			20,000	0	0	0	\$20,000
Reserves			25,000	0	0	0	\$25,000
Sales Tax							
Other							
Total Funding			\$45,000	\$0	\$0	\$0	\$45,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			45,000	0	0	0	\$45,000
Other							
Total Costs			\$45,000	\$0	\$0	\$0	\$45,000
Operating Impact							
Tree Maintenance							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
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

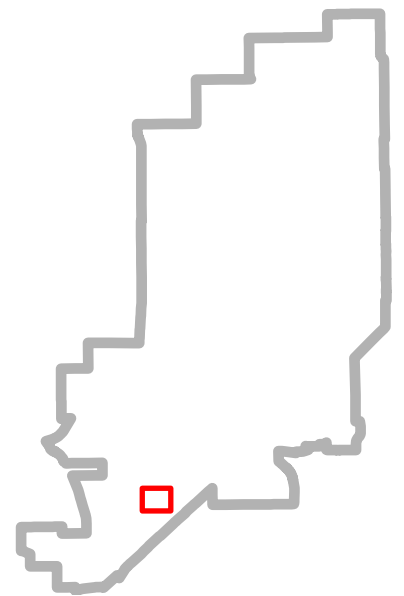
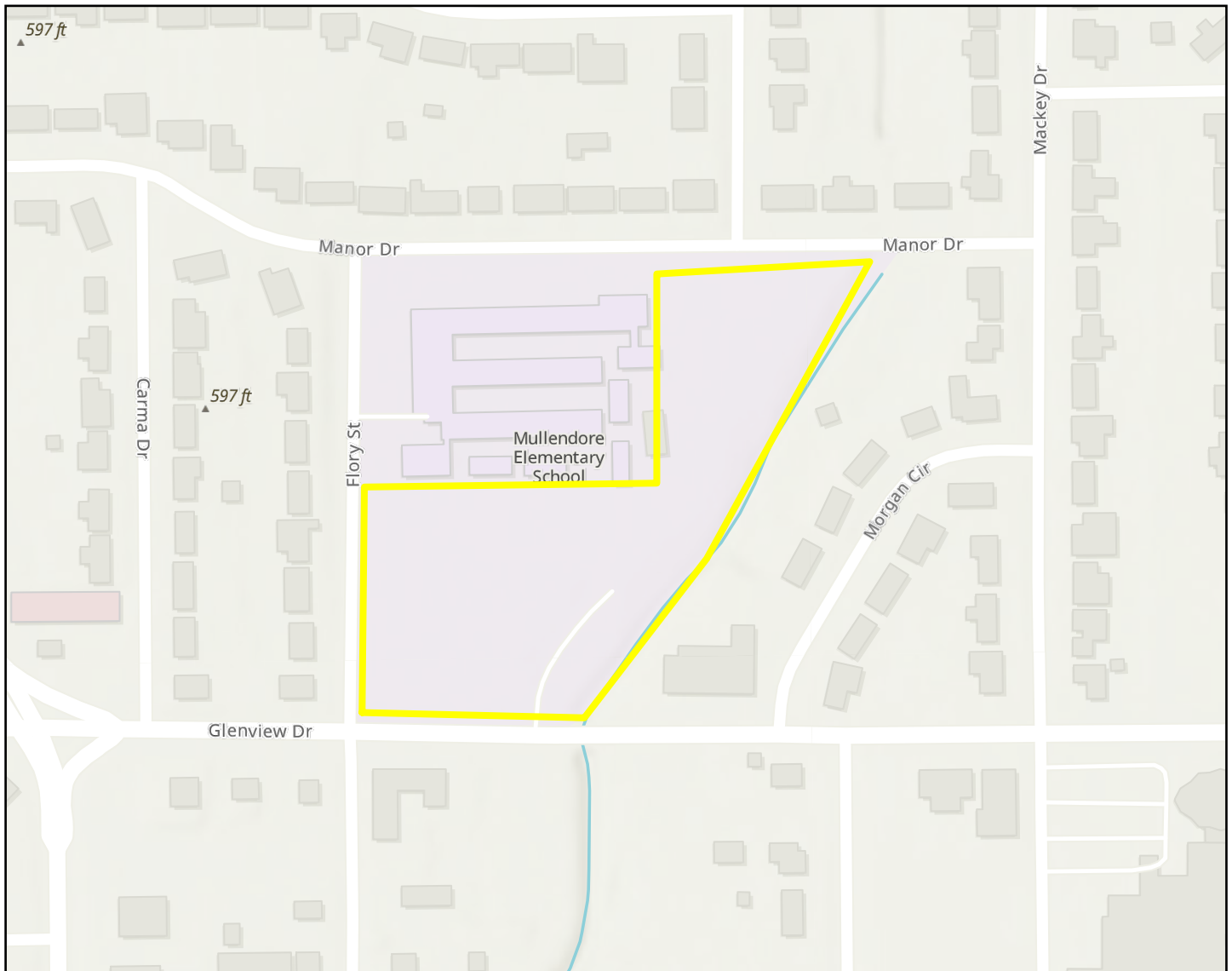


NRH

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 (Fund 360).						
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			Revision	2024-25	\$4,585	
Construction	06/2022	09/2026	Total		\$195,114	
Other						
Total Schedule	10/2021	09/2026				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	25,529	0	0	0	\$25,529	
Sales Tax	169,585	0	0	0	\$169,585	
Other						
Total Funding	\$195,114	\$0	\$0	\$0	\$195,114	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services	38,752	0	0	0	\$38,752	
Engineering/Design						
Land/ROW Acquisition						
Construction	156,362	0	0	0	\$156,362	
Other						
Total Costs	\$195,114	\$0	\$0	\$0	\$195,114	
Operating Impact						
Maintenance increase.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$2,250	\$0	\$0	\$0	\$0	\$2,250
Total Operating Impact	\$2,250	\$0	\$0	\$0	\$0	\$2,250

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			10/2022	09/2024			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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			\$150,000	\$0	\$0	\$0	\$150,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			150,000	0	0	0	\$150,000
Other							
Total Costs			\$150,000	\$0	\$0	\$0	\$150,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
Amount	\$0	\$0	\$0	\$0	\$0	\$0	
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	

Kay Granger Park and Legacy Park Playground Replacements



NRH

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: \$318,452 from Park Sales Tax (125) Reserves							
Project Schedule			Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services					Adopted Budget	2024-25	\$300,000
Engineering/Design					Revision	2024-25	\$18,452
Land/ROW Acquisition					Total		\$318,452
Construction							
Other							
Total Schedule							
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants							
Reserves			318,452	0	0	0	\$318,452
Sales Tax							
Other							
Total Funding			\$318,452	\$0	\$0	\$0	\$318,452
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			318,452	0	0	0	\$318,452
Other							
Total Costs			\$318,452	\$0	\$0	\$0	\$318,452
Operating Impact							
Not applicable.							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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	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					Adopted Budget	2024-25	\$120,000
Engineering/Design					Total		\$120,000
Land/ROW Acquisition							
Construction							
Other			10/2024	09/2025			
Total Schedule			10/2024	09/2025			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants							
Reserves			120,000	0	0	0	\$120,000
Sales Tax							
Other							
Total Funding			\$120,000	\$0	\$0	\$0	\$120,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction							
Other			120,000	0	0	0	\$120,000
Total Costs			\$120,000	\$0	\$0	\$0	\$120,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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	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 (126) Reserves and \$7,000 from Parks Capital Projects Fund (355) Reserves.							
Project Schedule			Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services					Adopted Budget	2024-25	\$50,000
Engineering/Design					Total		\$50,000
Land/ROW Acquisition							
Construction							
Other			10/2024	09/2025			
Total Schedule			10/2024	09/2025			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants							
Reserves			50,000	0	0	0	\$50,000
Sales Tax							
Other							
Total Funding			\$50,000	\$0	\$0	\$0	\$50,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction							
Other			50,000	0	0	0	\$50,000
Total Costs			\$50,000	\$0	\$0	\$0	\$50,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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	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	FY 2026 Budget	FY 2027 Estimate	FY 2028-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	FY 2026 Budget	FY 2027 Estimate	FY 2028-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	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

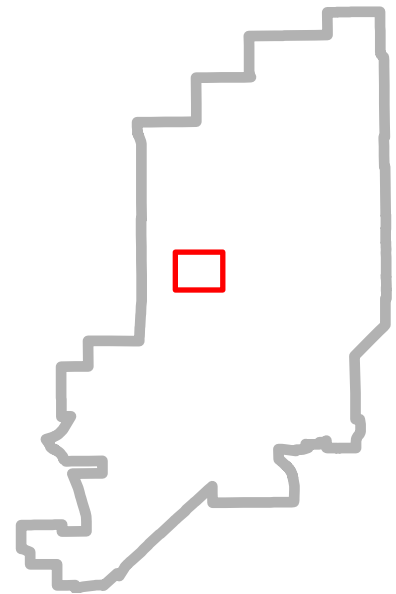
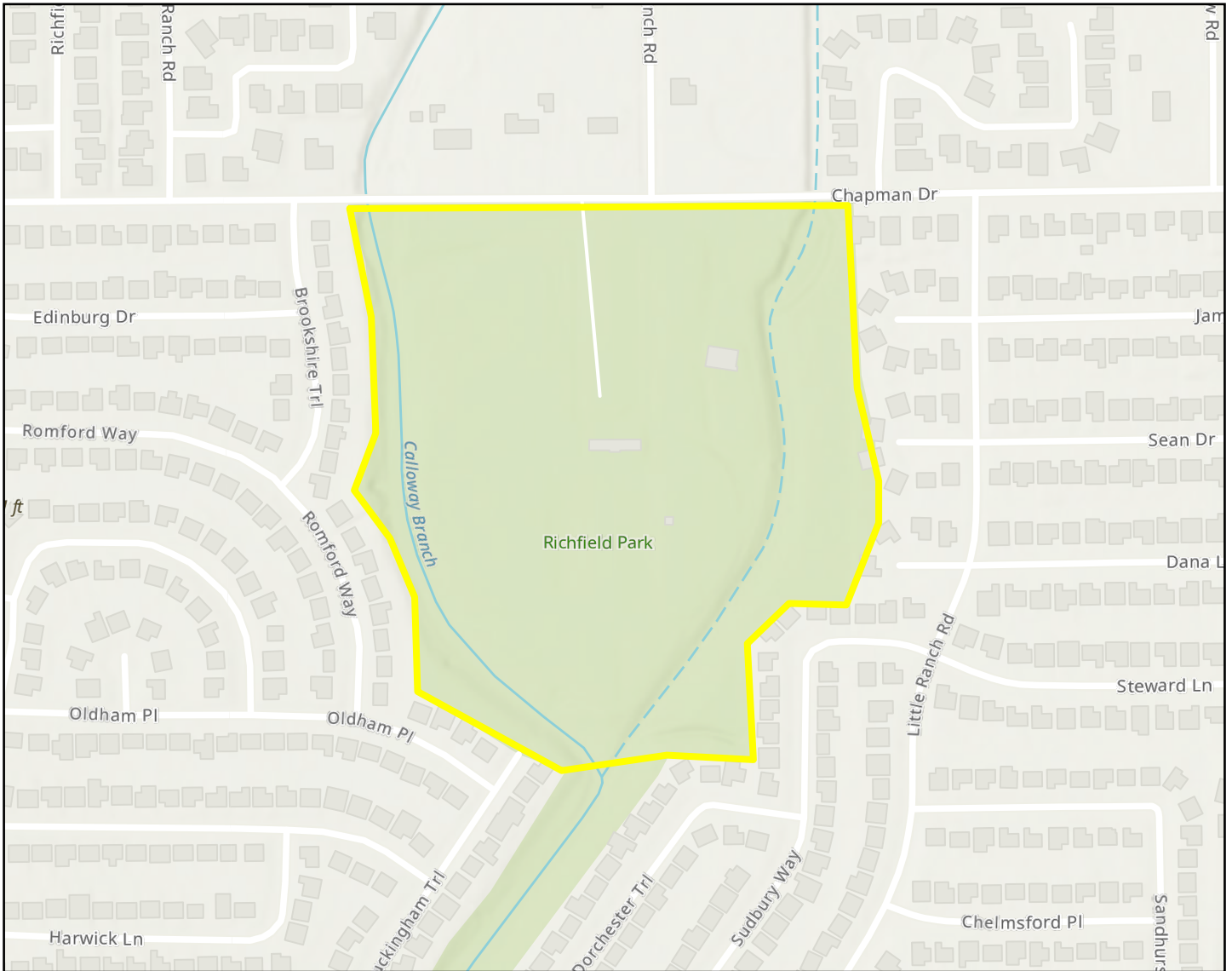
Parks & Recreation Capital Projects							
Department	Project Title				Project Number		
Parks and Recreation	Park Infrastructure Maintenance 2023				PK2308		
Project Description							
This project provides for maintenance of park infrastructure in response to use, age, damage, and safety. The FY2023 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			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			10/2022		09/2024		
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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			\$220,000	\$0	\$0	\$0	\$220,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			220,000	0	0	0	\$220,000
Other							
Total Costs			\$220,000	\$0	\$0	\$0	\$220,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 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			10/2023	09/2024			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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			\$220,000	\$0	\$0	\$0	\$220,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			220,000	0	0	0	\$220,000
Other							
Total Costs			\$220,000	\$0	\$0	\$0	\$220,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 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					Adopted Budget	2024-25	\$220,000
Engineering/Design					Total		\$220,000
Land/ROW Acquisition							
Construction			10/2024	09/2025			
Other							
Total Schedule			10/2024	09/2025			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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			\$220,000	\$0	\$0	\$0	\$220,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			220,000	0	0	0	\$220,000
Other							
Total Costs			\$220,000	\$0	\$0	\$0	\$220,000
Operating Impact							
Not applicable.							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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	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			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	10/2023	09/2024					
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants							
Reserves	40,000	0	0	0			
Sales Tax							
Other							
Total Funding	\$40,000	\$0	\$0	\$0		\$40,000	
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services	40,000	0	0	0		\$40,000	
Engineering/Design							
Land/ROW Acquisition							
Construction							
Other							
Total Costs	\$40,000	\$0	\$0	\$0	\$0	\$40,000	
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
Amount	\$0	\$0	\$0	\$0	\$0	\$0	
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	

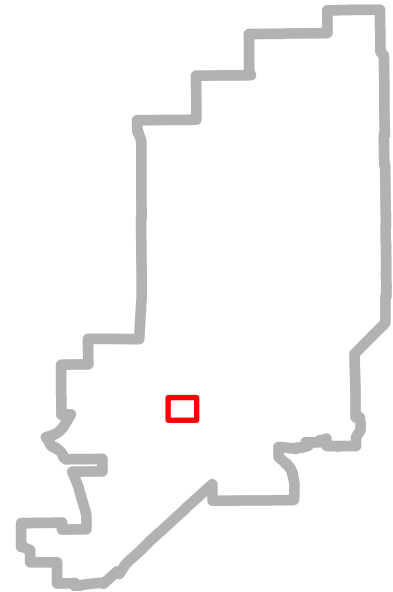
Richfield Park Tennis Court to Pickleball Conversion



NRH

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			Adopted Budget	2024-25	\$34,000	
Engineering/Design			Total		\$34,000	
Land/ROW Acquisition						
Construction	10/2024	09/2025				
Other						
Total Schedule	10/2024	09/2025				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	34,000	0	0	0	\$34,000	
Sales Tax						
Other						
Total Funding	\$34,000	\$0	\$0	\$0	\$34,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	34,000	0	0	0	\$34,000	
Other						
Total Costs	\$34,000	\$0	\$0	\$0	\$34,000	
Operating Impact						
Not applicable.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Richland Tennis Center Infrastructure Maintenance



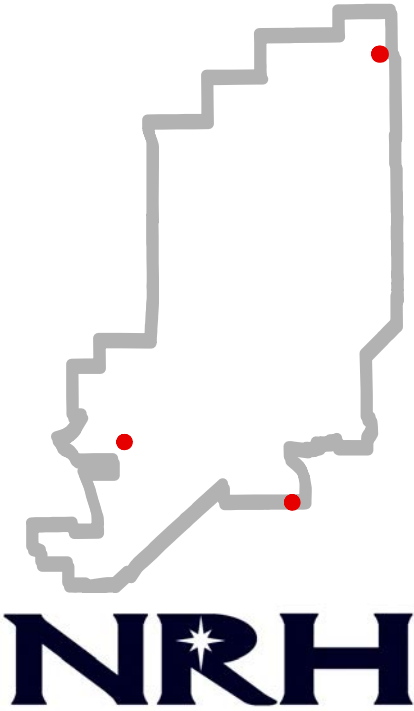
NRH

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	11/2021	09/2024				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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	\$42,000	\$0	\$0	\$0	\$42,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	42,000	0	0	0	\$42,000	
Other						
Total Costs	\$42,000	\$0	\$0	\$0	\$42,000	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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			10/2023	09/2024			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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			\$40,000	\$0	\$0	\$0	\$40,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			40,000	0	0	0	\$40,000
Other							
Total Costs			\$40,000	\$0	\$0	\$0	\$40,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
Amount	\$0	\$0	\$0	\$0	\$0	\$0	
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	

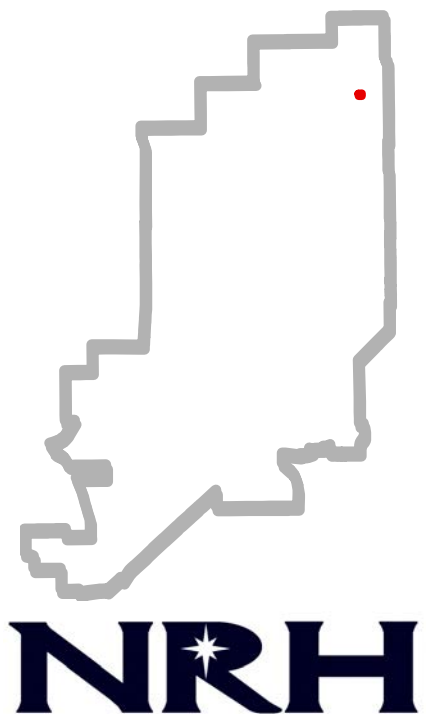
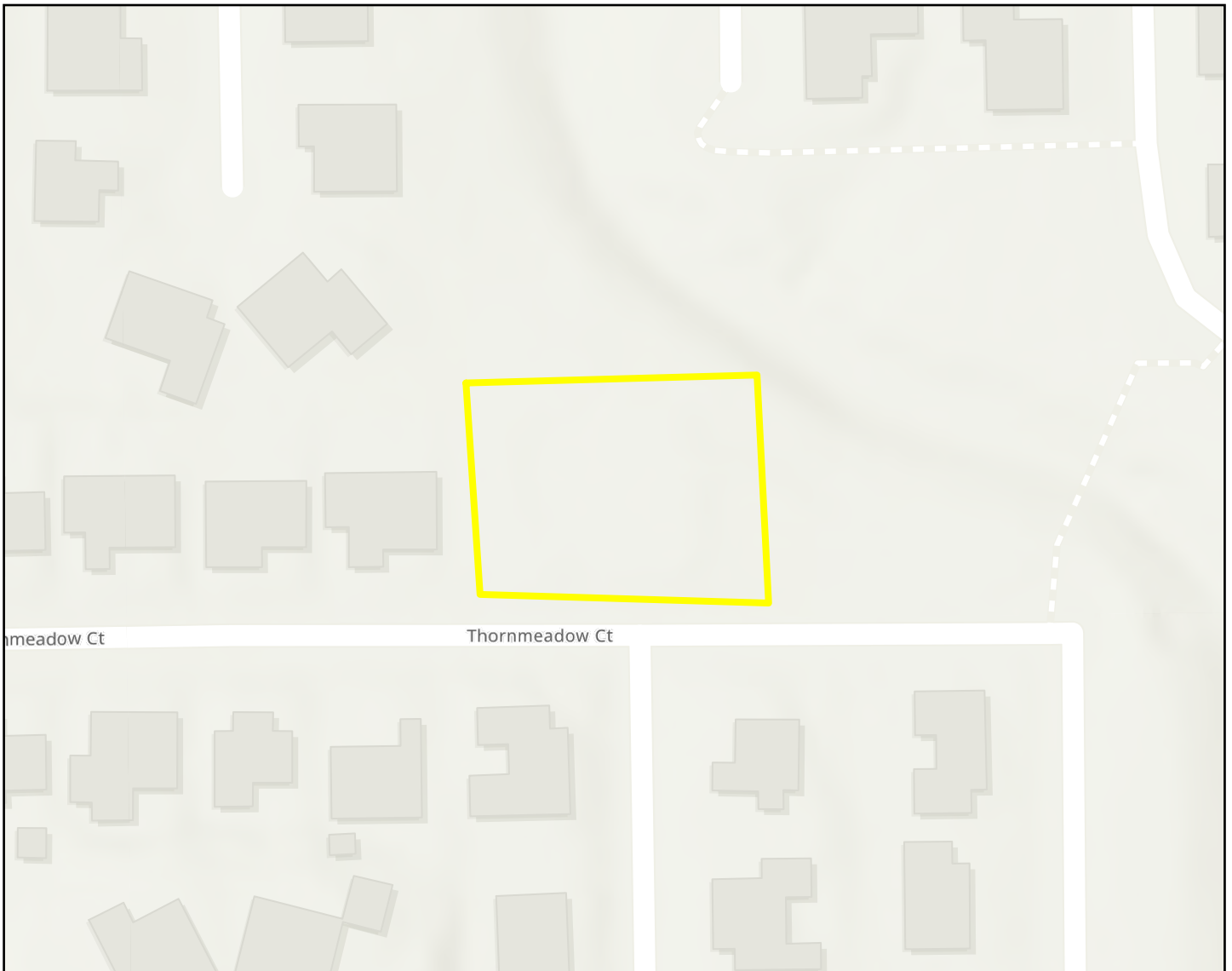
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Trail Infrastructure Maintenance 2025				PK2505	
Project Description						
This project provides for maintenance of parks hike and bike trail infrastructure in response to use, age, damage, and 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			Adopted Budget	2024-25	\$40,000	
Engineering/Design			Total		\$40,000	
Land/ROW Acquisition						
Construction	10/2024	09/2025				
Other						
Total Schedule	10/2024	09/2025				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-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	\$40,000	\$0	\$0	\$0	\$40,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	40,000	0	0	0	\$40,000	
Other						
Total Costs	\$40,000	\$0	\$0	\$0	\$40,000	
Operating Impact						
Not applicable.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

City Entry Sign Replacement



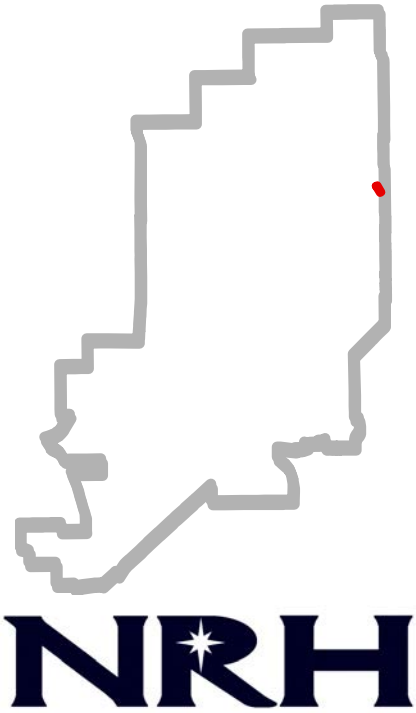
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	City Entry Sign Replacement				PK2613	
Project Description						
This project serves to replace the City entry signs located at select entryways to the city. City entry signs are located on major arterial, minor arterial, and major collector roadways. Two of the eleven proposed signs will have LED digital displays that will be used to promote and share information on a variety of City related topics.						
Project Justification						
Existing City entry signs were constructed in 2001. Over the past twenty four years, these signs have received countless repairs to maintain their visual appearance. They have now reached their life expectancy and many of them are in need of new panels, paint, lighting, and acrylic letters. Current signs and their existing conditions do not represent the city well. The costs associated with reconditioning all signs, along with their outdated appearance, make total sign replacement the best option at this time. Digital displays on two of the eleven signs will provide another avenue to engage residents and enhance their connection with the City.						
Funding Source: \$100,000 from Promotional Fund (105) Reserves						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2025-26	\$100,000	
Engineering/Design			Total		\$100,000	
Land/ROW Acquisition						
Construction	10/2025	09/2026				
Other						
Total Schedule	10/2025	09/2026				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	100,000	0	0	\$100,000	
Sales Tax						
Other						
Total Funding	\$0	\$100,000	\$0	\$0	\$100,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design	0	100,000	0	0	\$100,000	
Land/ROW Acquisition						
Construction						
Other						
Total Costs	\$0	\$100,000	\$0	\$0	\$100,000	
Operating Impact						
N/A						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

JB Sandlin Park Playground Replacement



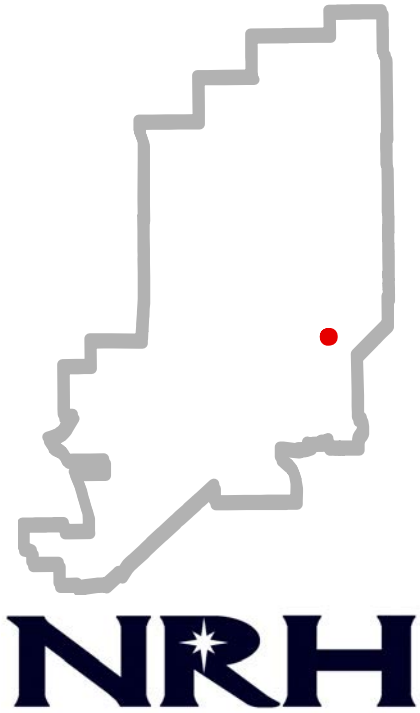
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	JB Sandlin Park Playground Replacement				PK2608	
Project Description						
This project provides for the replacement of the playground at JB Sandlin Park as well as the incorporation of shade into the playground installation. This project will serve to provide a safe, accessible and high quality play experience for our citizens to enjoy for years to come.						
Project Justification						
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 Infrastructure Management Plan and ongoing park inspections performed monthly by staff are used to identify assets that have become worn, unsafe or unsightly and to create a priority timeline for their repair, renovation or removal.						
The JB Sandlin Park Playground was constructed in 2001. From the original construction, some 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.						
The project funding source: \$280,000 from Park Development Fund (125) Reserves						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2025-26	\$280,000	
Engineering/Design			Total		\$280,000	
Land/ROW Acquisition						
Construction	10/2025	09/2026				
Other						
Total Schedule	10/2025	09/2026				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	280,000	0	0	\$280,000	
Sales Tax						
Other						
Total Funding	\$0	\$280,000	\$0	\$0	\$280,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	280,000	0	0	\$280,000	
Other						
Total Costs	\$0	\$280,000	\$0	\$0	\$280,000	
Operating Impact						
This project will reduce the need for replacement of failing playground parts thus saving time and funding that can be allocated towards other aging infrastructure.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

John Barfield Trail Spring Oak Extension



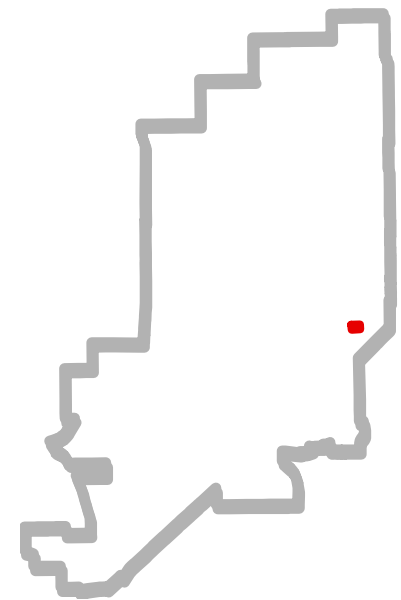
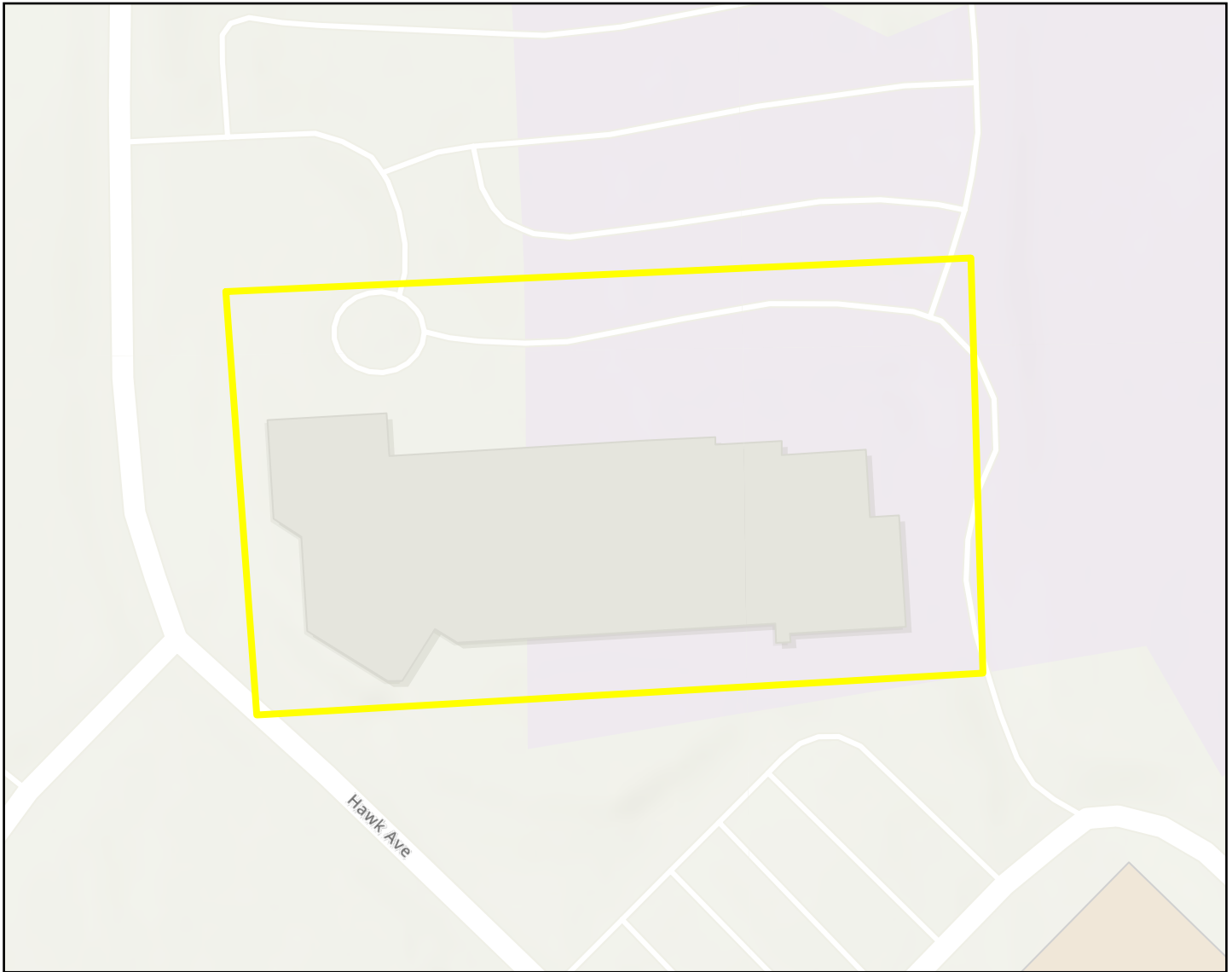
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	John Barfield Trail Spring Oak Extension				PK2607	
Project Description						
This project serves to design and construct a portion of the John Barfield Trail withint the Oncor powerline easement behind residences on the east side of Spring Oak Drive. The current design of the trail provides an on-road connection down Spring Oak Drive. This project will bring this section of trail off-road as well as connect to an existing sidewalk for trail access by residents of the newly developed Rumfield Estates. This project will include survey, design, a flood study, and trail construction that will include concrete trail, a structure to cross a tributary to Little Bear Creek, and a street crossing where Spring oak Drive and the new trail would intersect.						
Project Justification						
The popularity of cycling, walking and running in North Richland Hills is demonstrated by the high level of usage of the City's trail system. Trail use by cyclists and pedestrians has shown a continual increase over the past several years, with numbers expected to continue to rise. This project specifically addresses safety by reducing the interaction of cyclists and pedestrians with vehicles by improving the connectivity of off-road routes. When the John Barfield Trail was constructed in 2013, a small section of property not owned by the city prohibited this section of trail to be constructed as a part of the entire project. In 2024, that property was deeded over to the City, thus making it possible to complete this connection. Currently, the on-road section requires cyclists and pedestrians to enter the roadway from the trail, navigate around on-street parked vehicles, moving vehicles, and cross behind driveways. This project will create a much safer route for trail users and also provide a connection for additional residents of the newly constructed houses within Rumfield Estates to the John Barfield Trail.						
Funding Source: \$550,000 from Park Development Fund (125) Reserves.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2025-26	\$550,000	
Engineering/Design			Total		\$550,000	
Land/ROW Acquisition						
Construction	10/2025	09/2026				
Other						
Total Schedule	10/2025	09/2026				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	550,000	0	0	\$550,000	
Sales Tax						
Other						
Total Funding	\$0	\$550,000	\$0	\$0	\$550,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services	0	70,000	0	0	\$70,000	
Engineering/Design						
Land/ROW Acquisition						
Construction	0	480,000	0	0	\$480,000	
Other						
Total Costs	\$0	\$550,000	\$0	\$0	\$550,000	
Operating Impact						
N/A						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Lakes of Hometown Dock Replacement



Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Lakes of Hometown Dock Replacement				PK2609	
Project Description						
This project serves to replace the observation/fishing pier at the Lakes of Hometown. The existing dock was built in 2005 and is in need of a complete replacement. The proposed replacement dock will be constructed of sustainable materials that will be able to survive the elements and occasional submersion under water during heavy rain events. The dock will utilize the same concrete piers that are supporting the current structure.						
Project Justification						
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 Infrastructure Management Plan and ongoing park inspections performed monthly by staff are used to identify assets that have become worn, unsafe or unsightly and to create a priority timeline for their repair, renovation or removal.Implementing the Infrastructure Management Plan relies heavily on repairs and renovation to prolong the life of the asset and reduce the need for a complete replacement.						
Not only is this dock exposed to the elements like most infrastructure within the parks, it also is submerged under water frequently during heavy rain events.						
Decking has been replaced entirely once, has been painted to prolong life on a regular basis, and has received regular repairs to guardrails. The asset is to a point where the support structures are near failure and the structure is in need of a total replacement.						
The project funding source: \$145,000 from Parks Capital Projects Fund (355) Reserves.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2025-26	\$150,000	
Engineering/Design			Total		\$150,000	
Land/ROW Acquisition						
Construction	10/2025	09/2026				
Other						
Total Schedule	10/2025	09/2026				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	150,000	0	0	\$150,000	
Sales Tax						
Other						
Total Funding	\$0	\$150,000	\$0	\$0	\$150,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	150,000	0	0	\$150,000	
Other						
Total Costs	\$0	\$150,000	\$0	\$0	\$150,000	
Operating Impact						
This project will reduce the amount of maintenance and repairs needed to keep this bridge safe. Staff will be able to redirect time and resources to preserving other aging infrastructure.						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

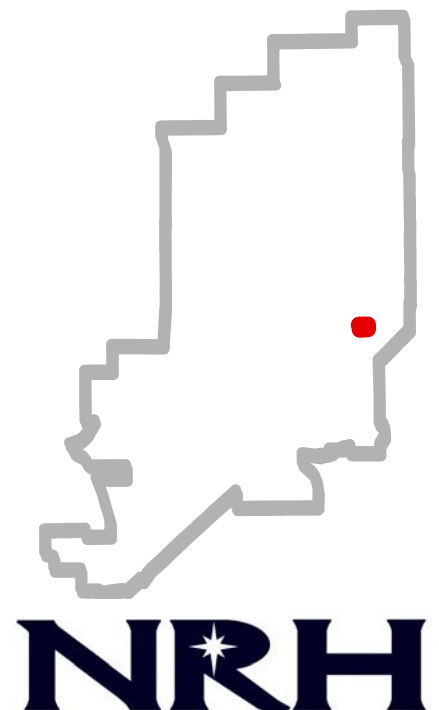
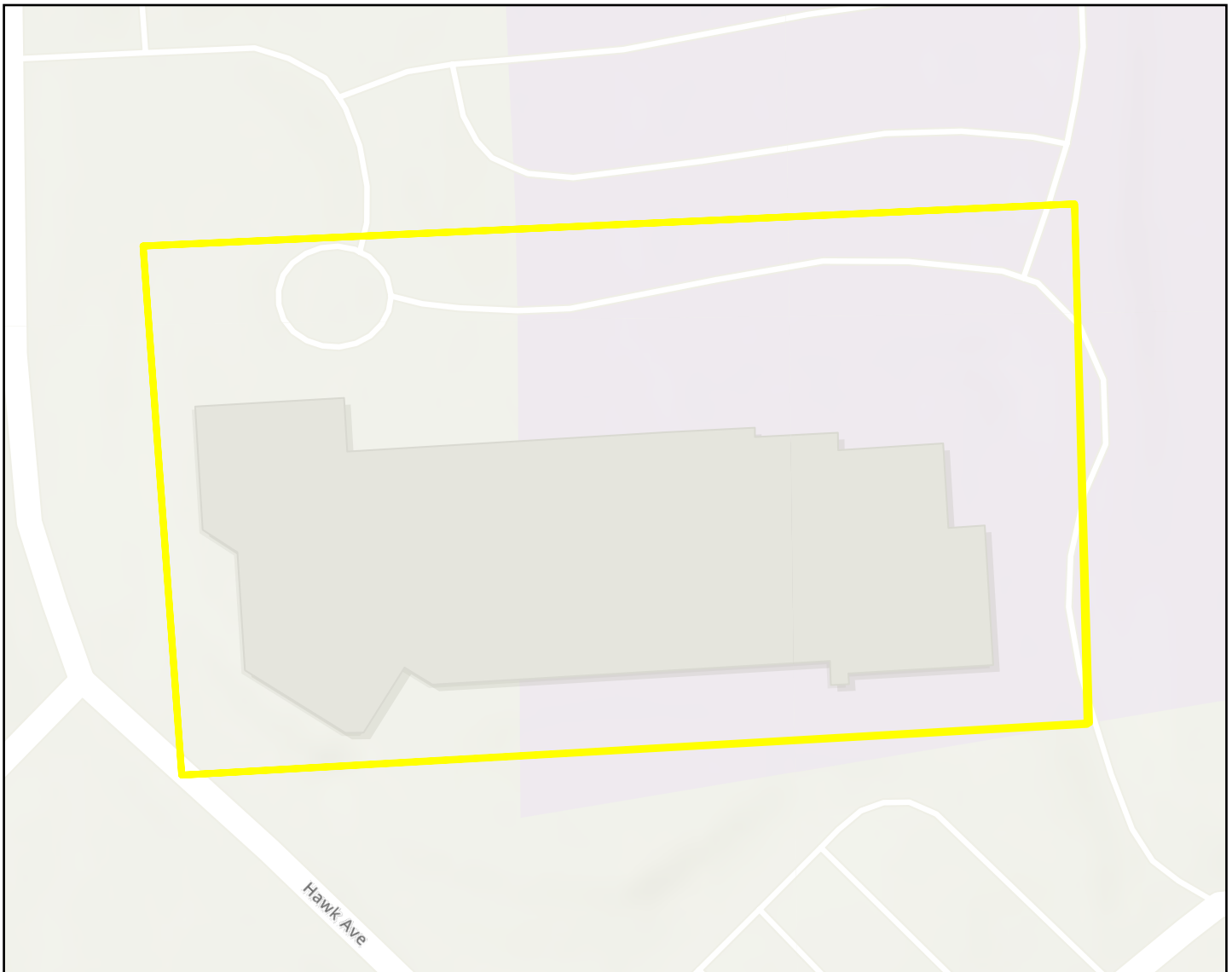
NRH Centre Aquatics Outdoor Rentable Space



NRH

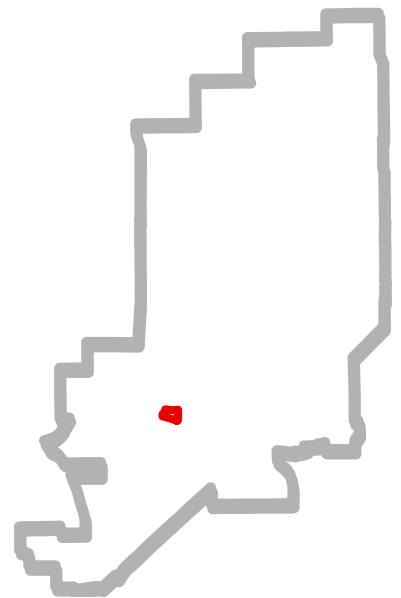
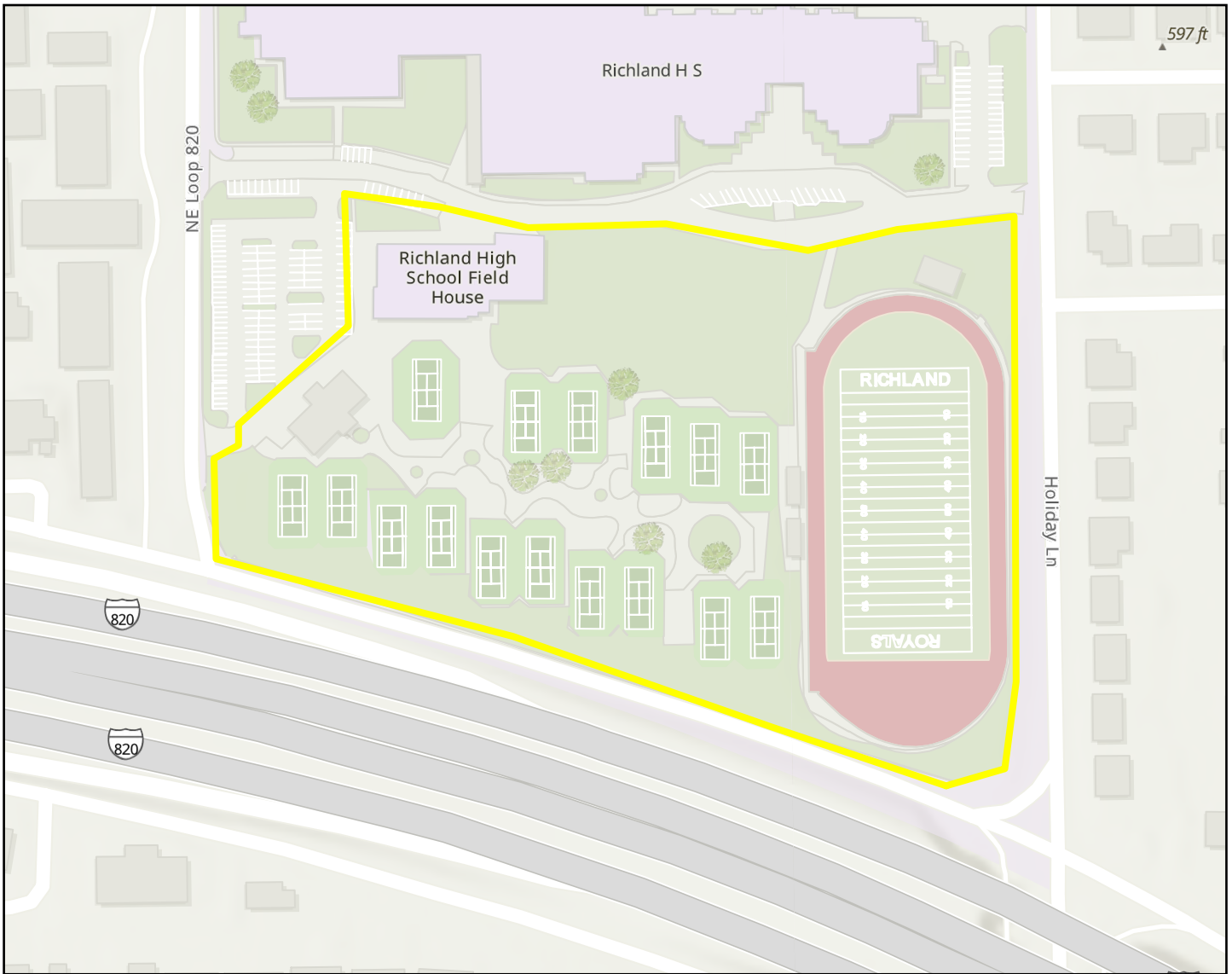
Parks & Recreation Capital Projects							
Department	Project Title				Project Number		
Parks and Recreation	NRH Centre Aquatics Outdoor Rentable Space				PK2606		
Project Description							
This project is to create an additional rentable space for NRH Centre Aquatics area. Currently the NRH Centre does not offer an outdoor rental option. The additional space would serve a dual purpose by providing another usable area for seasonal youth and family programming and provide more rentable options for aquatics parties. The construction would be minimal and would include a concrete pad, required safety fencing, seating, and a shade structure to compliment the building exterior while providing direct access to the interior aquatics space.							
Project Justification							
NRH Centre Aquatics is a desirable rental space for both private and operational hours pool parties. Aquatics currently hosts 366 party rentals per year and has regular demand for additional rental space. The additional rental space would allow for larger group rentals for private parties and serve as a third rental option for during operational hours parties increasing the capacity with minimal additional staff required. The outdoor space provides for increasing rentable areas for parties and programming space throughout the weekdays. Parties are currently available at a rate of \$150 - \$395, the current rates would create a positive return on investment for this project within the first 3-4 years while providing much needed additional space for seasonal youth programming.							
Funding Source: \$60,000 from Parks Capital Projects Fund (355) Reserves							
Project Schedule			Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services					Proposed	2025-26	\$60,000
Engineering/Design					Total		\$60,000
Land/ROW Acquisition							
Construction							
Other			10/2025	09/2026			
Total Schedule			10/2025	09/2026			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants							
Reserves			0	60,000	0	0	\$60,000
Sales Tax							
Other							
Total Funding			\$0	\$60,000	\$0	\$0	\$60,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction							
Other			0	60,000	0	0	\$60,000
Total Costs			\$0	\$60,000	\$0	\$0	\$60,000
Operating Impact							
Aquatic rental revenue							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
Amount	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000	
Total Operating Impact	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000	

NRH Centre Fitness Flooring and Carpet Replacement



Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	NRH Centre Fitness Flooring and Carpet Replacement				PK2612	
Project Description						
This project will replace the fitness flooring and carpet throughout the NRH Centre fitness area and first floor youth rooms. Fitness flooring areas will be replaced using a rubber flooring specifically engineered for performance and comfort in high traffic areas. Carpeted areas will be replaced to maintain a cohesive look throughout the facility with product selection made for high-traffic areas. The walkway path and two first floor youth rooms will utilize carpet products designed for durability, easy cleaning, and comfort.						
Project Justification						
The fitness flooring and carpet at the NRH Centre is original to the facility and installed in late 2011/early 2012. Over the past few years staff have navigated damaged, shifting, and swelling floor panels within the first floor fitness area. This is caused by moisture in the slab which is trapped under a nonporous flooring. Budget includes proposal of flooring designed specifically for the performance and durability required of a fitness floor, including reduced impact, slip resistance, high-traffic, and free weight impact resistant materials. Installation will require moisture mitigation and high moisture adhesives. Flooring options will include a more porous flooring material allowing the moisture in the slab to release instead of build. The other flooring replaced is where current carpeted areas transect the fitness area and programming hallway within youth programming rooms and will include materials designed specifically for high traffic, comfort, and easy cleaning.						
Funding Source: \$174,000 from NRH Centre Fund Reserves (126).						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2025-26	\$174,000	
Engineering/Design			Total		\$174,000	
Land/ROW Acquisition						
Construction						
Other	10/2025	09/2026				
Total Schedule	10/2025	09/2026				
Sources of Funds	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	174,000	0	0	\$174,000	
Sales Tax						
Other						
Total Funding	\$0	\$174,000	\$0	\$0	\$174,000	
Project Costs	Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction						
Other	0	174,000	0	0	\$174,000	
Total Costs	\$0	\$174,000	\$0	\$0	\$174,000	
Operating Impact						
N/A						
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Richland Tennis Center- LED Lighting Conversion



NRH

Parks & Recreation Capital Projects							
Department	Project Title				Project Number		
Parks and Recreation	Richland Tennis Center- LED Lighting Conversion				PK2614		
Project Description							
The Richland Tennis Center court lighting conversion project will convert 15 of the 16 tennis courts from current metal halide fixtures to LED lighting fixtures. The project would also replace the original court lighting control panel with a wireless control system. The Championship court would remain with the current lighting.							
Project Justification							
Richland Tennis Centre currently utilizes fixtures with metal halide bulbs to light tennis courts which degrade after the first year and require bulb replacement approximately every 5 years. The last bulb replacement was in 2021 and would be scheduled for replacement again in 2027 at the approximate cost of \$18,000. The conversion to LED would add better light coverage without the degradation, as well as significant energy savings. Replacement of the control board would also be necessary with re-lamping or conversion as parts are not longer available for current board.							
Staff has identified and has a high probability of receiving grant funding to support this project in the form of USTA 2025 Tennis Venue Grants Application providing reimbursement up to 50% of the total cost. An additional donation funding of up to \$25,000 in the form of a "letter of intent and support for the project" from the Greater Fort Worth Tennis Coalition is also sought for this project. Consideration of this project within FY2025/2026 is contingent on approval and award of the grant funding from USTA and donation funding from Greater Fort Worth Tennis Coalition.							
Funding Source: \$53,000 from Parks Sales Tax (125) Reserves and \$85,000 from Grants/Donations							
Project Schedule			Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services					Proposed	2025-26	\$138,000
Engineering/Design					Total		\$138,000
Land/ROW Acquisition							
Construction			10/2025	09/2026			
Other							
Total Schedule			10/2025	09/2026			
Sources of Funds			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Funding
General Obligation Bonds							
Certificates of Obligation							
Federal/State Grants							
Reserves			0	53,000	0	0	\$53,000
Sales Tax							
Other			0	85,000	0	0	\$85,000
Total Funding			\$0	\$138,000	\$0	\$0	\$138,000
Project Costs			Appr. To Date	FY 2026 Budget	FY 2027 Estimate	FY 2028-Completion	Total Cost
Professional Services							
Engineering/Design							
Land/ROW Acquisition							
Construction			0	138,000	0	0	\$138,000
Other							
Total Costs			\$0	\$138,000	\$0	\$0	\$138,000
Operating Impact							
N/A							
Fiscal Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Impact	
Amount	\$0	\$0	\$0	\$0	\$0	\$0	
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	