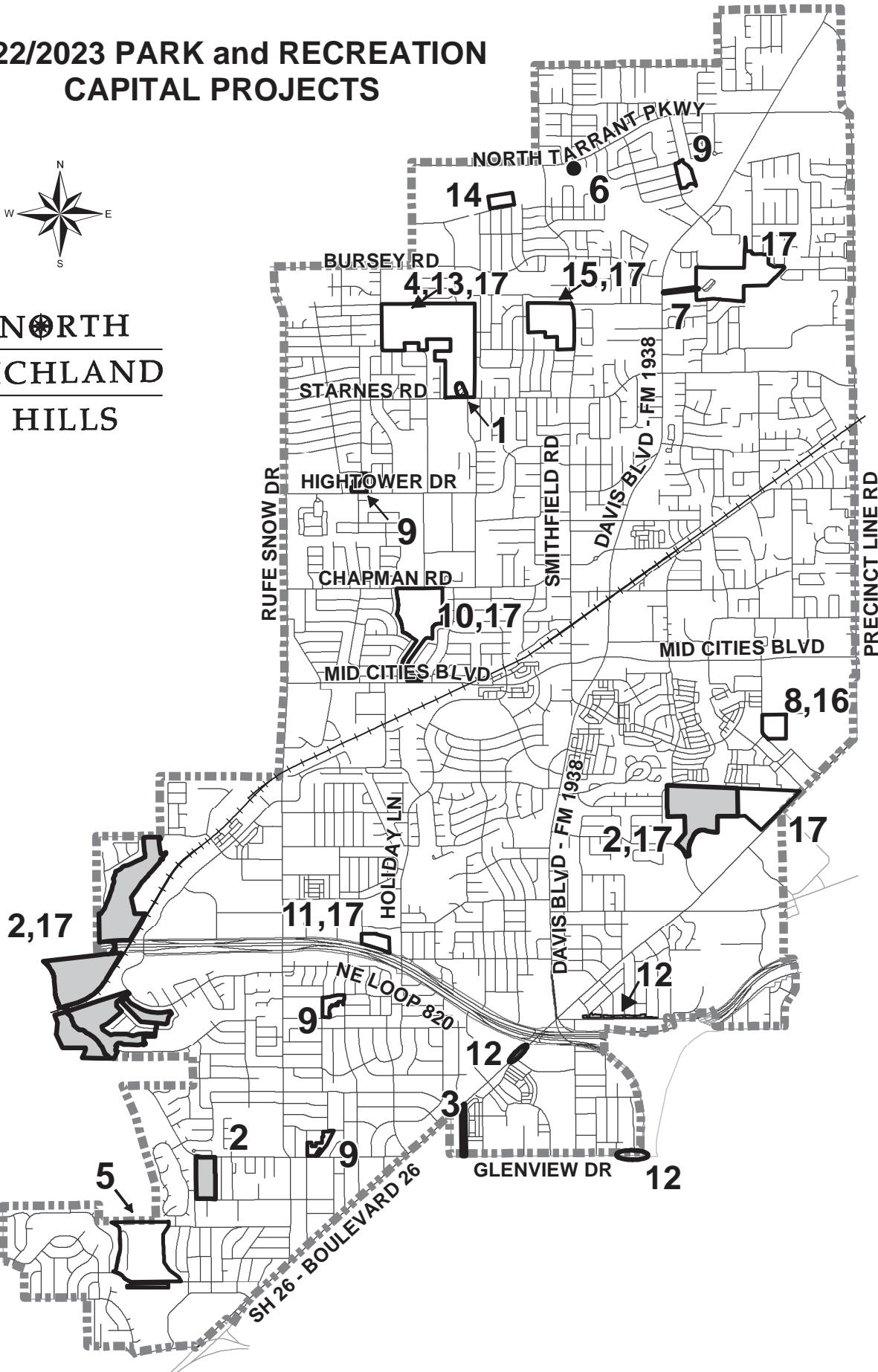


Schedule 4
Parks & Recreation Capital Projects
Budget Summary

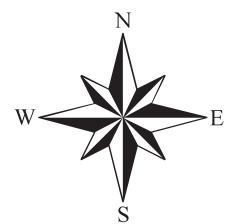
| Map ID | | Project To Date | 2022/23 Proposed | 2023/24 Estimated | 2024 To Completion | Total |
|----------------------------------|--------|---|------------------|-------------------|--------------------|--------------|
| <u>Project Costs</u> | | | | | | |
| Continuing Projects | | | | | | |
| 1 | PK2201 | Adventure World Playground Improvements Phase 2 | 95,000 | 0 | 0 | 0 \$ 95,000 |
| 2 | PK2101 | Annual Tree Planting (2021) | 83,000 | 0 | 0 | 0 \$ 83,000 |
| 3 | PK2207 | City Point Trail Development in Oncor Easement | 165,000 | 0 | 0 | 0 \$ 165,000 |
| 4 | PK2202 | Cross Timbers Park Playground Replacement with Shade | 230,000 | 0 | 0 | 0 \$ 230,000 |
| 5 | PK2007 | Fossil Creek Park Mountain Bike Trails | 119,000 | 0 | 0 | 0 \$ 119,000 |
| 6 | PK1801 | Green Valley Raceway Historical Area | 155,717 | 0 | 0 | 0 \$ 155,717 |
| 7 | PK2206 | Northfield Drive Sidewalk Connection From Davis Blvd to Northfield Park | 45,000 | 0 | 0 | 0 \$ 45,000 |
| 8 | PK2107 | NRH Centre Grand Hall AV Projectors Replacement | 20,000 | 0 | 0 | 0 \$ 20,000 |
| | PK2004 | Park Infrastructure Maintenance (2020) | 164,954 | 0 | 0 | 0 \$ 164,954 |
| | PK2104 | Park Infrastructure Maintenance (2021) | 146,157 | 0 | 0 | 0 \$ 146,157 |
| | PK2203 | Park Infrastructure Maintenance 2022 | 207,000 | 0 | 0 | 0 \$ 207,000 |
| 9 | PK2204 | Partial Playground Replacement | 90,000 | 0 | 0 | 0 \$ 90,000 |
| 10 | PK2105 | Richfield Park Tennis/Pickleball Court Replacement | 332,075 | 0 | 0 | 0 \$ 332,075 |
| 11 | PK2205 | Richland Tennis Center Infrastructure Maintenance | 42,000 | 0 | 0 | 0 \$ 42,000 |
| | PK1806 | Trail and On-Road Safety Projects | 736,543 | 0 | 0 | 0 \$ 736,543 |
| Total Continuing Projects | | \$ 2,631,446 | \$ 0 | \$ 0 | \$ 0 | 2,631,446 |
| New Projects | | | | | | |
| 12 | PK2301 | Annual Tree Planting 2023 | 0 | 25,000 | 0 | 0 \$ 25,000 |
| 13 | PK2306 | Cross Timbers Bleacher Shade Replacement | 0 | 45,000 | 0 | 0 \$ 45,000 |
| 14 | PK2303 | Dr. Pillow Park Playground Replacement with Shade | 0 | 200,000 | 0 | 0 \$ 200,000 |
| 15 | PK2305 | Green Valley Park Safety Fence and Drainage Improvements | 0 | 150,000 | 0 | 0 \$ 150,000 |
| 16 | PK2307 | NRH Centre Fitness Equipment Replacement | 0 | 120,000 | 0 | 0 \$ 120,000 |
| | PK2308 | Park Infrastructure Maintenance 2023 | 0 | 220,000 | 0 | 0 \$ 220,000 |
| 17 | PK2309 | Weather Stations and Inclement Weather Alert Systems | 0 | 101,689 | 0 | 0 \$ 101,689 |
| Total New Projects | | \$ 0 | \$ 861,689 | \$ 0 | \$ 0 | 861,689 |
| Total Project Costs | | | | | | |
| | | \$ 2,631,446 | \$ 861,689 | \$ 0 | \$ 0 | 3,493,135 |
| <u>Funding Sources</u> | | | | | | |
| Federal/State Grants | | 576,217 | 101,689 | 0 | 0 | \$ 677,906 |
| Reserves | | 627,118 | 760,000 | 0 | 0 | \$ 1,387,118 |
| Sales Tax | | 985,111 | 0 | 0 | 0 | \$ 985,111 |
| Other | | 443,000 | 0 | 0 | 0 | \$ 443,000 |
| Total Sources of Funds | | \$ 2,631,446 | \$ 861,689 | \$ 0 | \$ 0 | 3,493,135 |

2022/2023 PARK and RECREATION CAPITAL PROJECTS

NORTH
RICHLAND
HILLS

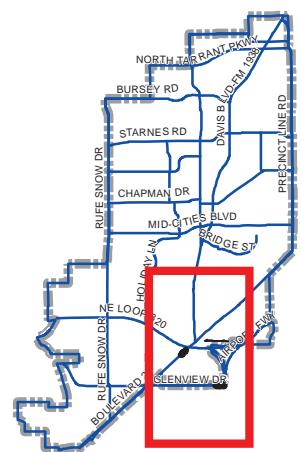


Annual Tree Planting (2023)



**NORTH
RICHLAND
HILLS**

Project Locator Map



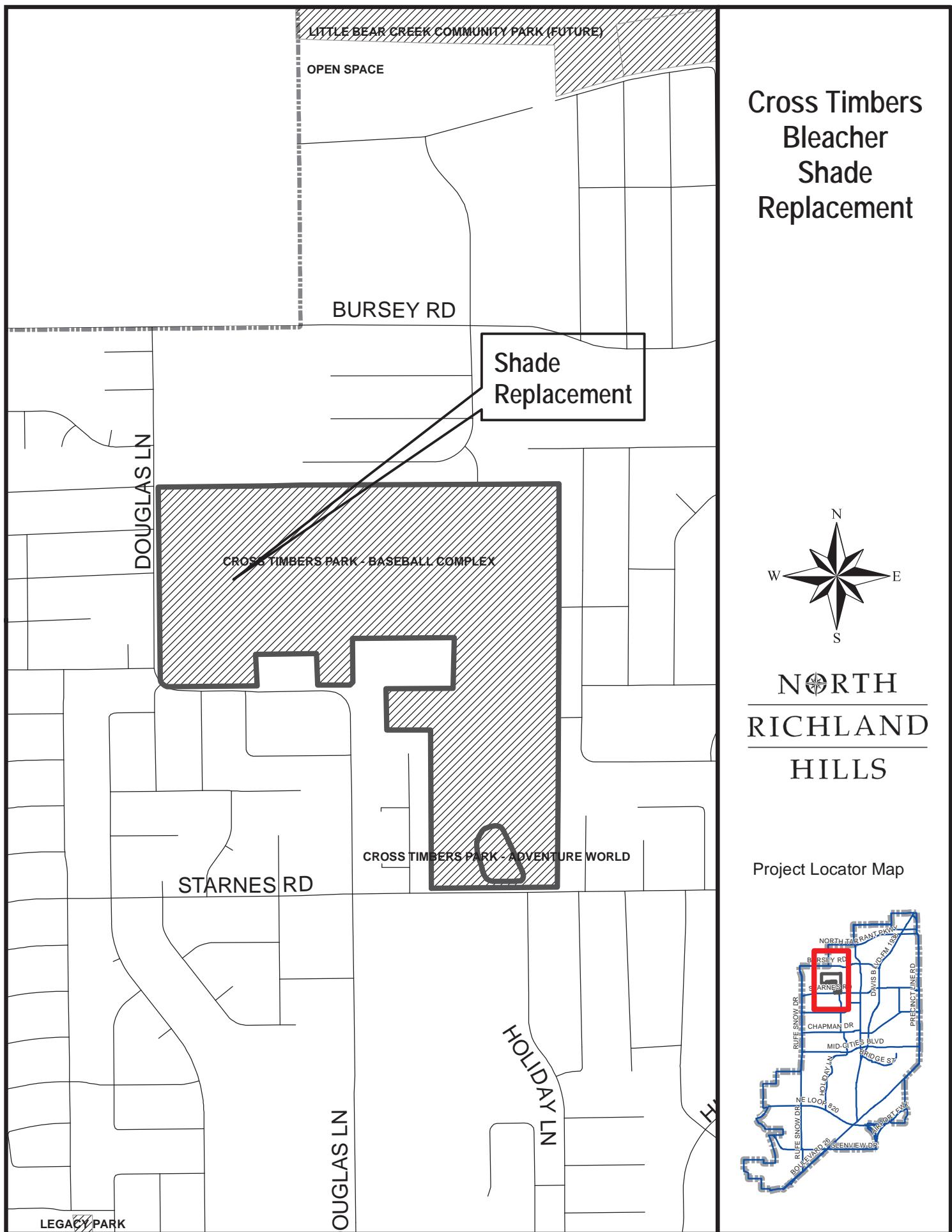
**Locations
to receive trees**



Scale: 1" = 2500'

26 MAY 22 Standard Maps\CIPIP_Annual Tree Planting-2023.mxd

| 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 | | | Proposed | 2022-23 | \$25,000 | | | | | |
| Engineering/Design | | | Total | | \$25,000 | | | | | |
| Land/ROW Acquisition | | | | | | | | | | |
| Construction | 10/2022 | 09/2023 | | | | | | | | |
| Other | | | | | | | | | | |
| Total Schedule | 10/2022 | 09/2023 | | | | | | | | |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-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 | \$0 | \$25,000 | \$0 | \$0 | \$25,000 | | | | | |
| Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | | | | | |
| Professional Services | | | | | | | | | | |
| Engineering/Design | | | | | | | | | | |
| Land/ROW Acquisition | | | | | | | | | | |
| Construction | 0 | 25,000 | 0 | 0 | \$25,000 | | | | | |
| Other | | | | | | | | | | |
| Total Costs | \$0 | \$25,000 | \$0 | \$0 | \$25,000 | | | | | |
| Operating Impact | | | | | | | | | | |
| Maintenance increase | | | | | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact | | | | |
| Amount | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 | | | | |
| Total Operating Impact | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 | | | | |

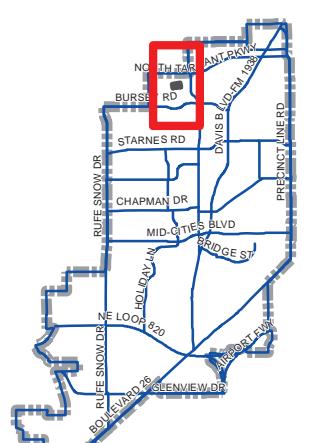
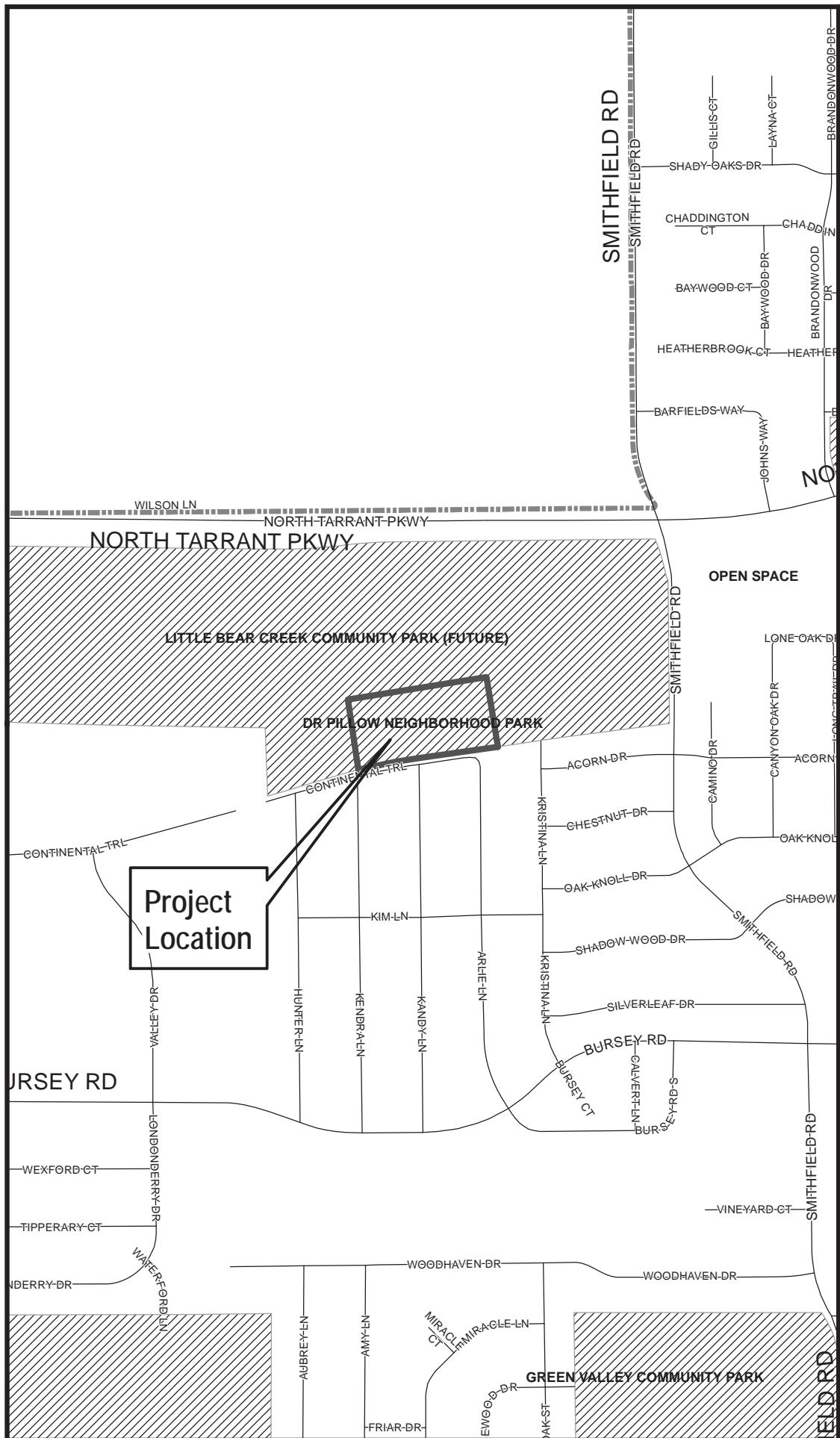


Scale: 1" = 800'

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: \$45,000 Park Sales Tax (125) Reserves. | | | | | | |
| Project Schedule | Beginning Date | Ending Date | History | Fiscal Year | Amount | |
| Professional Services | | | Proposed | 2022-23 | \$45,000 | |
| Engineering/Design | | | Total | | \$45,000 | |
| Land/ROW Acquisition | | | | | | |
| Construction | 10/2022 | 09/2023 | | | | |
| Other | | | | | | |
| Total Schedule | 10/2022 | 09/2023 | | | | |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-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 | \$0 | \$45,000 | \$0 | \$0 | \$45,000 | |
| Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | |
| Professional Services | | | | | | |
| Engineering/Design | | | | | | |
| Land/ROW Acquisition | | | | | | |
| Construction | 0 | 45,000 | 0 | 0 | \$45,000 | |
| Other | | | | | | |
| Total Costs | \$0 | \$45,000 | \$0 | \$0 | \$45,000 | |
| Operating Impact | | | | | | |
| N/A | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact |
| Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Dr Pillow Park Playground Replacement with Shade



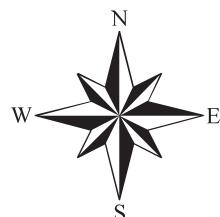
Scale: 1" = 700'

26 MAY 22 Standard Maps CIP P_Dr Pillow Park Playgrd Repl with Shade.mxd

Parks & Recreation Capital Projects

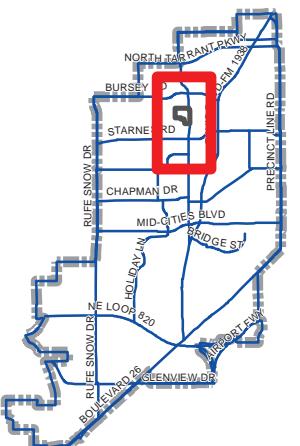
| Department | Project Title | Project Number | | | | |
|---|---|----------------|------------------|-----------------|---------------|--------------|
| Parks and Recreation | Dr. Pillow Park Playground Replacement with Shade | PK2303 | | | | |
| Project Description | | | | | | |
| This project provides for the replacement of the playground at Dr. Pillow Park. The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities which addresses 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 Dr. Pillow Park playground was constructed in 2006 with the existing components. Since the original construction of the playground, the John Barfield Trail was completed which provides a direct active transportation link from Dr. Pillow Park to the Keller City Limits and the Calloway Branch trail to the west and to the Hurst city limits to the east. The improved bicycle and pedestrian connectivity to the Dr. Pillow Park playground serves to increase the number of children of all ages who can access the playground as compared to 2006. Additionally, staff has observed an increased number of young families with small children using the playground. | | | | | | |
| Along with the aging playground infrastructure, the existing play components provide limited play opportunities for a wider age range of children. The proposed renovation project is intended to provide updated components to encourage physical activity through structured, safe and fun activities. 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 playground renovations to construct structures to provide shade 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. | | | | | | |
| Funding Source: \$200,000 from Park Sales Tax (125) Reserves. | | | | | | |
| Project Schedule | Beginning Date | Ending Date | History | Fiscal Year | Amount | |
| Professional Services | | | Proposed | 2022-23 | \$200,000 | |
| Engineering/Design | | | Total | | \$200,000 | |
| Land/ROW Acquisition | | | | | | |
| Construction | 10/2022 | 12/2023 | | | | |
| Other | | | | | | |
| Total Schedule | 10/2022 | 12/2023 | | | | |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Funding | |
| General Obligation Bonds | | | | | | |
| Certificates of Obligation | | | | | | |
| Federal/State Grants | | | | | | |
| Reserves | 0 | 200,000 | 0 | 0 | \$200,000 | |
| Sales Tax | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | |
| Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | |
| Professional Services | | | | | | |
| Engineering/Design | | | | | | |
| Land/ROW Acquisition | | | | | | |
| Construction | 0 | 200,000 | 0 | 0 | \$200,000 | |
| Other | | | | | | |
| Total Costs | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | |
| Operating Impact | | | | | | |
| N/A | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact |
| Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Green Valley Park Safety Fence and Drainage Improvements



NORTH RICHLAND HILLS

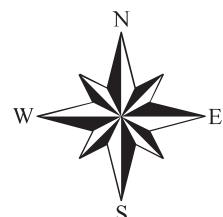
Project Locator Map



Scale: 1" = 800'

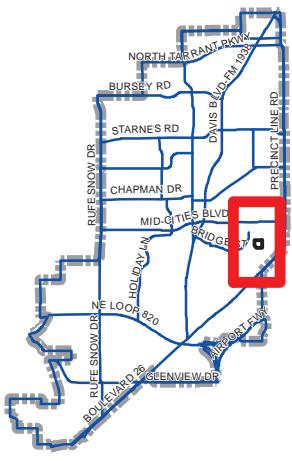
| Parks & Recreation Capital Projects | | | | | | | | | | |
|---|--|----------------|------------------|-----------------|---------------|--------------|--|--|--|--|
| Department | Project Title | | | Project Number | | | | | | |
| Parks and Recreation | Green Valley Park Safety Fence and Drainage Improvements | | | 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 | | | Proposed | 2022-23 | \$150,000 | | | | | |
| Engineering/Design | | | Total | | \$150,000 | | | | | |
| Land/ROW Acquisition | | | | | | | | | | |
| Construction | 10/2022 | 12/2023 | | | | | | | | |
| Other | | | | | | | | | | |
| Total Schedule | 10/2022 | 12/2023 | | | | | | | | |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-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 | 2022-23 Budget | 2023-24 Estimate | 2024-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 | | | | | | | | | | |
| N/A | | | | | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact | | | | |
| Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |
| Total Operating Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | |

NRH Centre Fitness Equipment Replacement



**NORTH
RICHLAND
HILLS**

Project Locator Map



Parks & Recreation Capital Projects

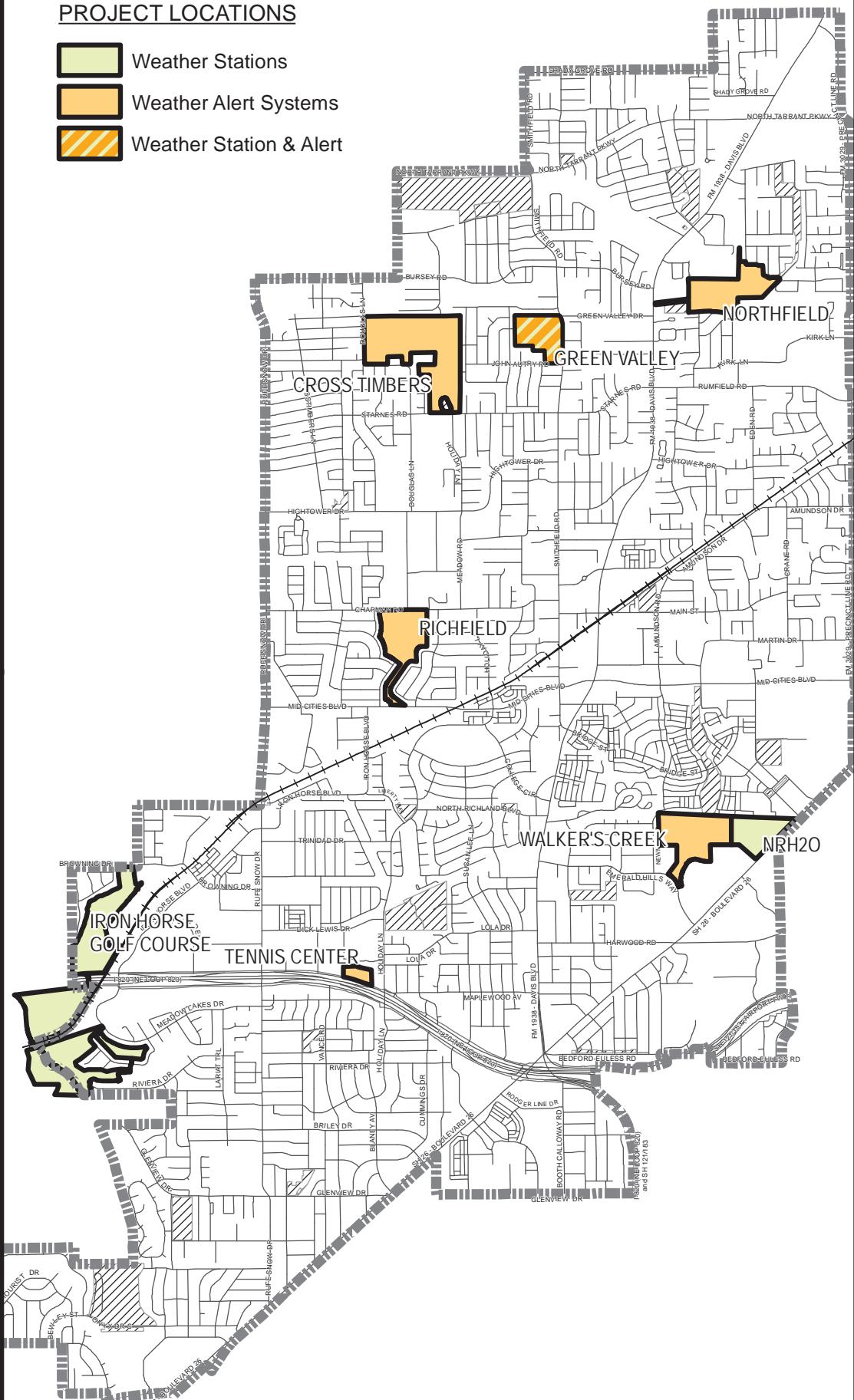
| Department | Project Title | Project Number | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|----------------|------------------|-----------------|----------------|------------------|-----------------|---------------|--------------------------|--------|-----|----------|---------|-----------|----------------------------|-----|------------------------|-------|-----|-----------|----------------------|-----|-----|--|--|--|--------------|---|---------|---|---|-----------|-----------|---------|---------|--|--|--|----------------|---------|-----------|-----|-----|-----------|---------------|-----|-----------|-----|-----|-----------|
| Parks and Recreation | NRH Centre Fitness Equipment Replacement | PK2307 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Description | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This project provides replacement of the fitness equipment at the NRH Centre. In FY 22/23 the identified equipment to be replaced is listed below. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Signature Line/Selectorized Machines Leg press, leg curl (prone), leg curl (seated), leg extension, ad/abduction combination (one piece replacing two), bicep curl, tricep, ab crunch, torso/oblique, back extension, dip/chin, pulldown, chest press, shoulder press</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Funding Source: \$120,000 from NRH Centre Fund Reserves (126). | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Project Schedule</th> <th>Beginning Date</th> <th>Ending Date</th> <th>History</th> <th>Fiscal Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Professional Services</td> <td></td> <td></td> <td>Proposed</td> <td>2022-23</td> <td>\$120,000</td> </tr> <tr> <td>Engineering/Design</td> <td></td> <td></td> <td>Total</td> <td></td> <td>\$120,000</td> </tr> <tr> <td>Land/ROW Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td>10/2022</td> <td>09/2023</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Schedule</td> <td>10/2022</td> <td>09/2023</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | Project Schedule | Beginning Date | Ending Date | History | Fiscal Year | Amount | Professional Services | | | Proposed | 2022-23 | \$120,000 | Engineering/Design | | | Total | | \$120,000 | Land/ROW Acquisition | | | | | | Construction | | | | | | Other | 10/2022 | 09/2023 | | | | Total Schedule | 10/2022 | 09/2023 | | | | | | | | | |
| Project Schedule | Beginning Date | Ending Date | History | Fiscal Year | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | | | Proposed | 2022-23 | \$120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering/Design | | | Total | | \$120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land/ROW Acquisition | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 10/2022 | 09/2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Schedule | 10/2022 | 09/2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Sources of Funds</th> <th>Appr. To Date</th> <th>2022-23 Budget</th> <th>2023-24 Estimate</th> <th>2024-Completion</th> <th>Total Funding</th> </tr> </thead> <tbody> <tr> <td>General Obligation Bonds</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Certificates of Obligation</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal/State Grants</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reserves</td> <td>0</td> <td>120,000</td> <td>0</td> <td>0</td> <td>\$120,000</td> </tr> <tr> <td>Sales Tax</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Funding</td> <td>\$0</td> <td>\$120,000</td> <td>\$0</td> <td>\$0</td> <td>\$120,000</td> </tr> </tbody> </table> | | | Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-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 | \$0 | \$120,000 | \$0 | \$0 | \$120,000 |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-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 | \$0 | \$120,000 | \$0 | \$0 | \$120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Project Costs</th> <th>Appr. To Date</th> <th>2022-23 Budget</th> <th>2023-24 Estimate</th> <th>2024-Completion</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Professional Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Engineering/Design</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Land/ROW Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td>0</td> <td>120,000</td> <td>0</td> <td>0</td> <td>\$120,000</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Costs</td> <td>\$0</td> <td>\$120,000</td> <td>\$0</td> <td>\$0</td> <td>\$120,000</td> </tr> </tbody> </table> | | | Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | Professional Services | | | | | | Engineering/Design | | | | | | Land/ROW Acquisition | | | | | | Construction | 0 | 120,000 | 0 | 0 | \$120,000 | Other | | | | | | Total Costs | \$0 | \$120,000 | \$0 | \$0 | \$120,000 | | | | | | |
| Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professional Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engineering/Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Land/ROW Acquisition | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | 0 | 120,000 | 0 | 0 | \$120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Costs | \$0 | \$120,000 | \$0 | \$0 | \$120,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Impact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>Total Impact</th> </tr> </thead> <tbody> <tr> <td>Amount</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total Operating Impact</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table> | | | Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact | Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Operating Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 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 | | | Proposed | 2022-23 | \$220,000 | |
| Engineering/Design | | | Total | | \$220,000 | |
| Land/ROW Acquisition | | | | | | |
| Construction | 10/2022 | 09/2023 | | | | |
| Other | | | | | | |
| Total Schedule | 10/2022 | 09/2023 | | | | |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-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 | \$0 | \$220,000 | \$0 | \$0 | \$220,000 | |
| Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | |
| Professional Services | | | | | | |
| Engineering/Design | | | | | | |
| Land/ROW Acquisition | | | | | | |
| Construction | 0 | 220,000 | 0 | 0 | \$220,000 | |
| Other | | | | | | |
| Total Costs | \$0 | \$220,000 | \$0 | \$0 | \$220,000 | |
| Operating Impact | | | | | | |
| N/A | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact |
| Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

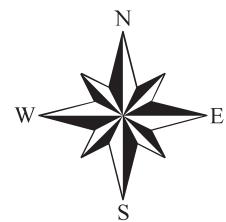
PROJECT LOCATIONS

- Weather Stations
- Weather Alert Systems
- Weather Station & Alert



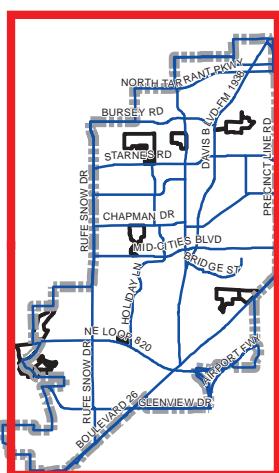
Scale: 1" = 4000'

Weather Stations and Inclement Weather Alert Systems



**NORTH
RICHLAND
HILLS**

Project Locator Map



Parks & Recreation Capital Projects

| Department | Project Title | Project Number | | | | |
|---|--|----------------|------------------|-----------------|---------------|---------------------|
| Parks and Recreation | Weather Stations and Inclement Weather Alert Systems | PK2309 | | | | |
| Project Description | | | | | | |
| This project identifies strategic locations for three weather stations and six audible weather alert systems at identified parks and recreation facilities within North Richland Hills. The weather stations would be located at Iron Horse Golf Course, NRH2O Family Water Park and Green Valley Park. The weather stations provide real time and proactive portable lighting detection and alerts along with advanced weather radar software with high-definition weather and lightning detection radar which indicates precipitation and lightning patterns for proactive safety decision making. Along with the three weather stations, six high utilization parks and facilities have been identified to house audible weather alert systems at the identified site. The audible weather alert systems would be located at: Northfield Park, Green Valley Park, Cross Timbers Park, Walker's Creek Park, Richland Tennis Center, and Richfield Park. | | | | | | |
| Project Justification | | | | | | |
| The NRH Parks system has never had a consistent and reliable weather alert system at any park site that hosts youth or adult practices, leagues, tournaments or events. There is currently no one weather alert system at park sites with high usage or athletic programs within North Richland Hills. This deficiency puts the alert and notification of inclement weather in the hands of on-site volunteers using various apps and devices. The ability to develop consistent inclement weather protocols with the city's office of emergency management along with a more consistent detection, notification and proactive safety decision making process provide better communication and safe spaces where the public is located and engaged in outdoor activities. | | | | | | |
| Funding Source: \$101,689 from ARPA Grant Funds. | | | | | | |
| Project Schedule | Beginning Date | Ending Date | History | Fiscal Year | Amount | |
| Professional Services | | | Proposed | 2022-23 | \$101,689 | |
| Engineering/Design | | | Total | | \$101,689 | |
| Land/ROW Acquisition | | | | | | |
| Construction | | | | | | |
| Other | 10/2022 | 11/2022 | | | | |
| Total Schedule | 10/2022 | 11/2022 | | | | |
| Sources of Funds | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Funding | |
| General Obligation Bonds | | | | | | |
| Certificates of Obligation | | | | | | |
| Federal/State Grants | 0 | 101,689 | 0 | 0 | \$101,689 | |
| Reserves | | | | | | |
| Sales Tax | | | | | | |
| Other | | | | | | |
| Total Funding | \$0 | \$101,689 | \$0 | \$0 | \$101,689 | |
| Project Costs | Appr. To Date | 2022-23 Budget | 2023-24 Estimate | 2024-Completion | Total Cost | |
| Professional Services | | | | | | |
| Engineering/Design | | | | | | |
| Land/ROW Acquisition | | | | | | |
| Construction | | | | | | |
| Other | 0 | 101,689 | 0 | 0 | \$101,689 | |
| Total Costs | \$0 | \$101,689 | \$0 | \$0 | \$101,689 | |
| Operating Impact | | | | | | |
| The quote provided by the Perry Weather system representative included paying up front for 5 year subscription. After 5th year the subscription is \$6,200 annually. | | | | | | |
| Fiscal Year | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total Impact |
| Amount | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Impact | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |