

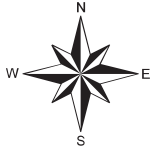
Schedule 4

Parks & Recreation Capital Projects

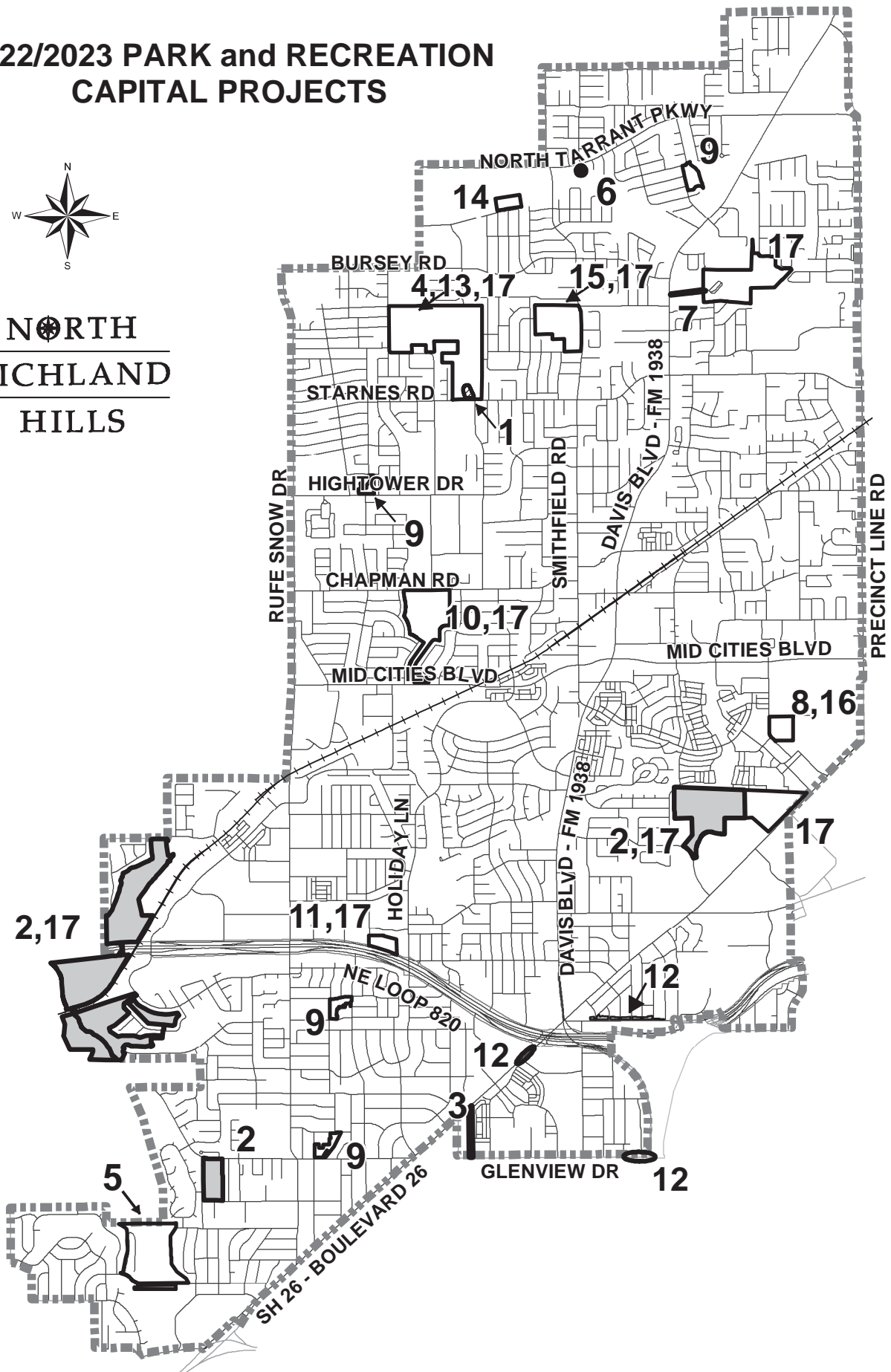
Budget Summary

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

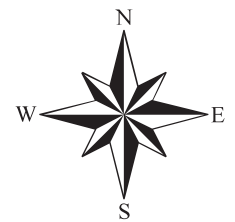
2022/2023 PARK and RECREATION CAPITAL PROJECTS



NORTH RICHLAND HILLS

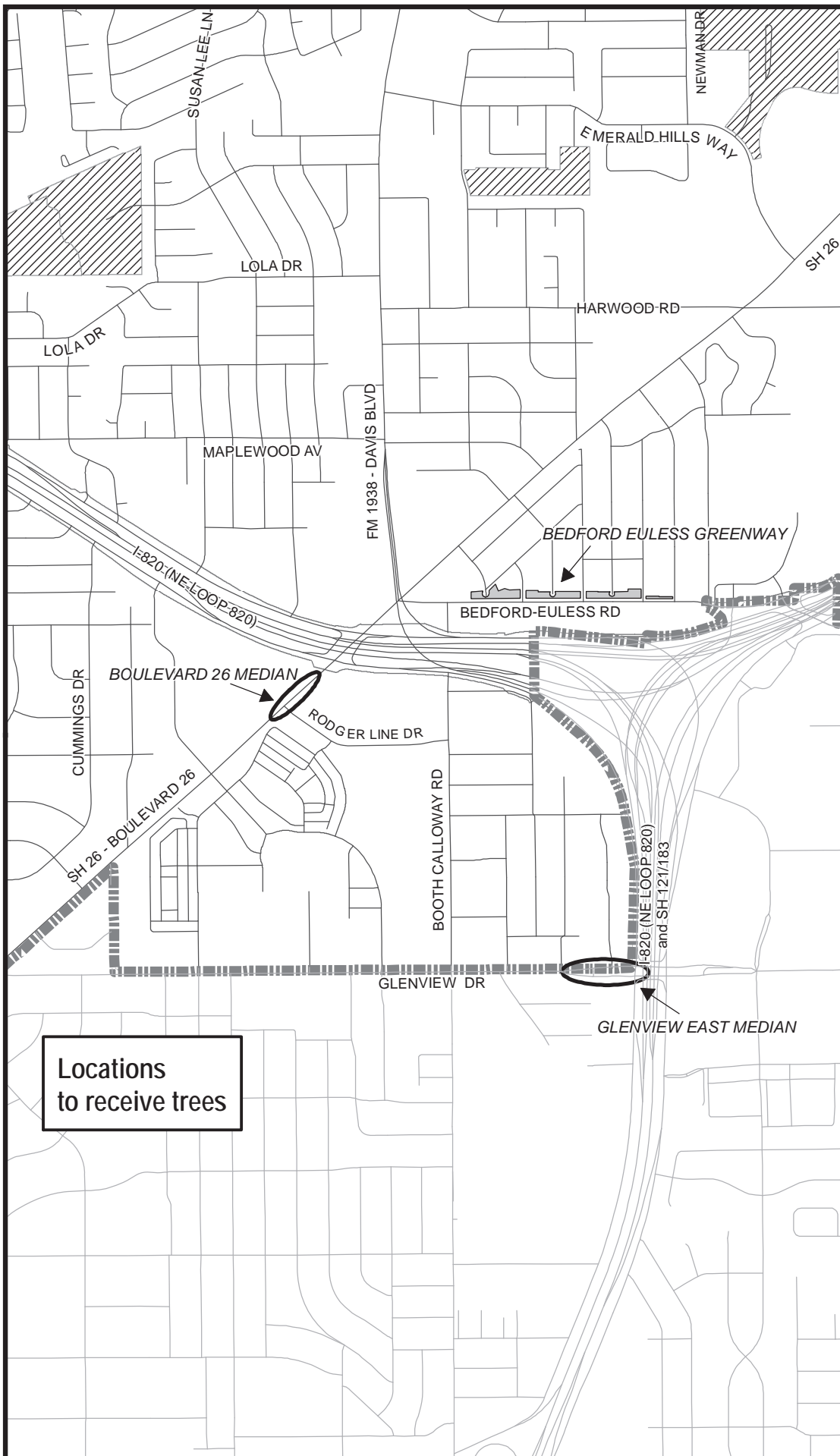
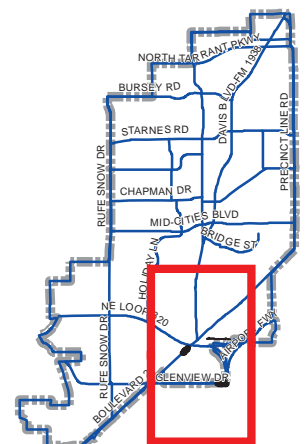


Annual Tree Planting (2023)



**NORTH
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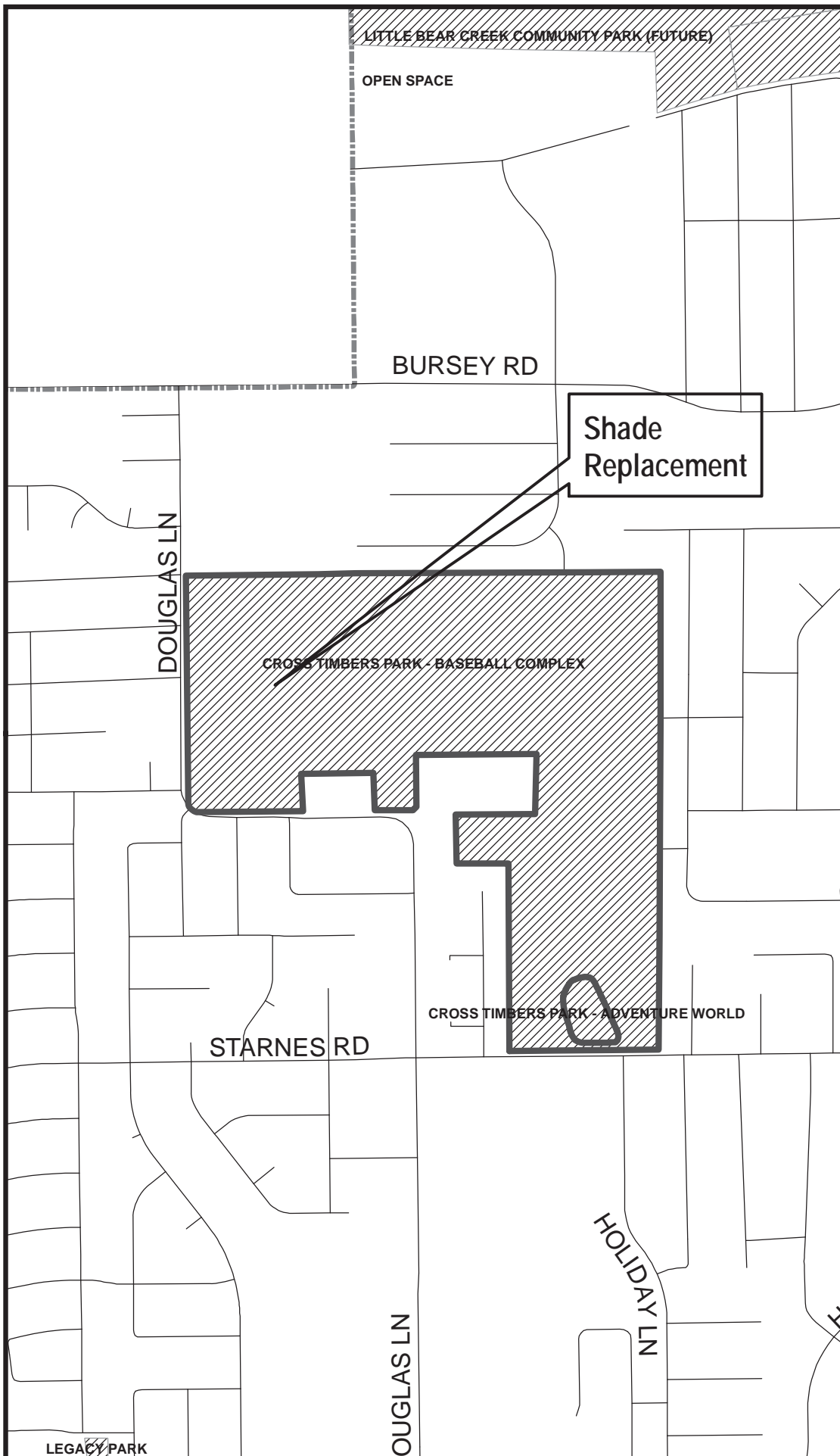
Project Locator Map



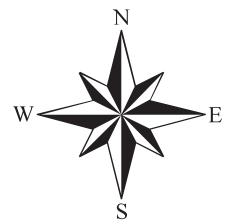
**Locations
to receive trees**

Scale: 1" = 2500'

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	

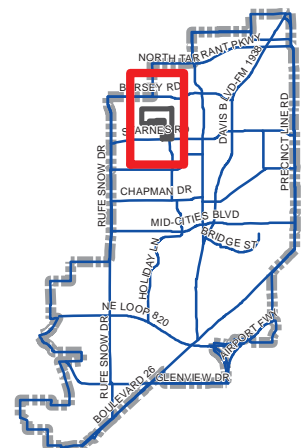


Cross Timbers Bleacher Shade Replacement



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Project Locator Map



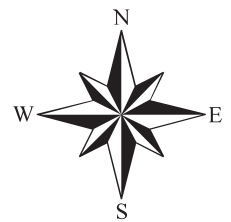
Scale: 1" = 800'

20 MAY 22 Standard Maps\CIP_P_CrossTimbers Bleacher Shade Repl.mxd

Information Services Department - GIS

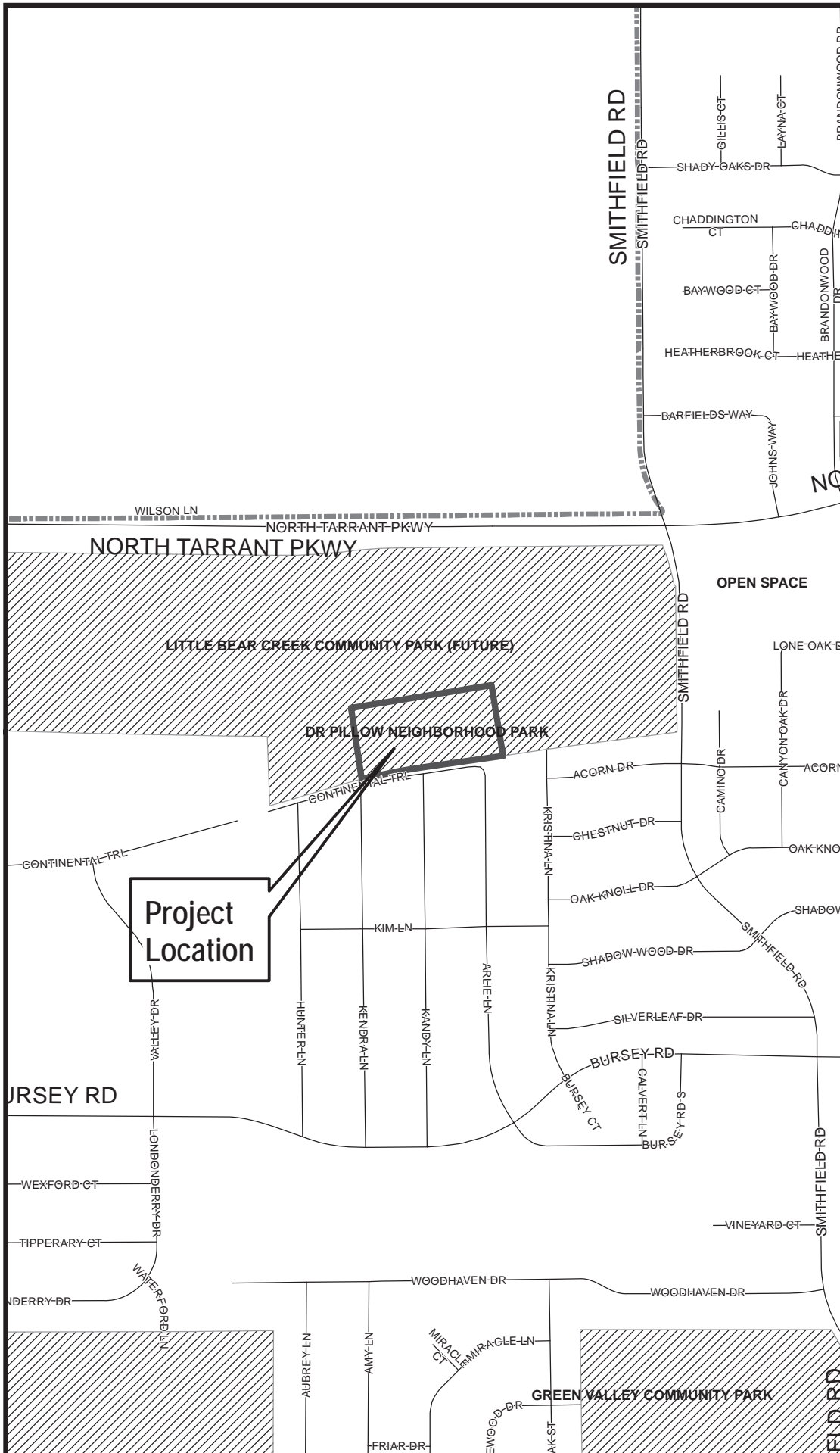
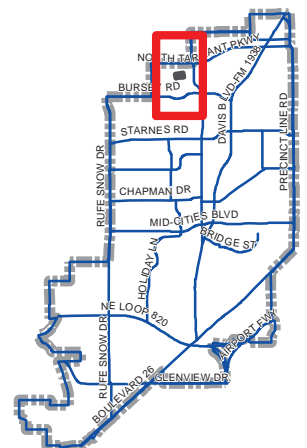
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Cross Timbers Bleacher Shade Replacement				PK2306	
Project Description						
This project provides for the removal and replacement of shade canopies on 9 shade structures over selected bleachers 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



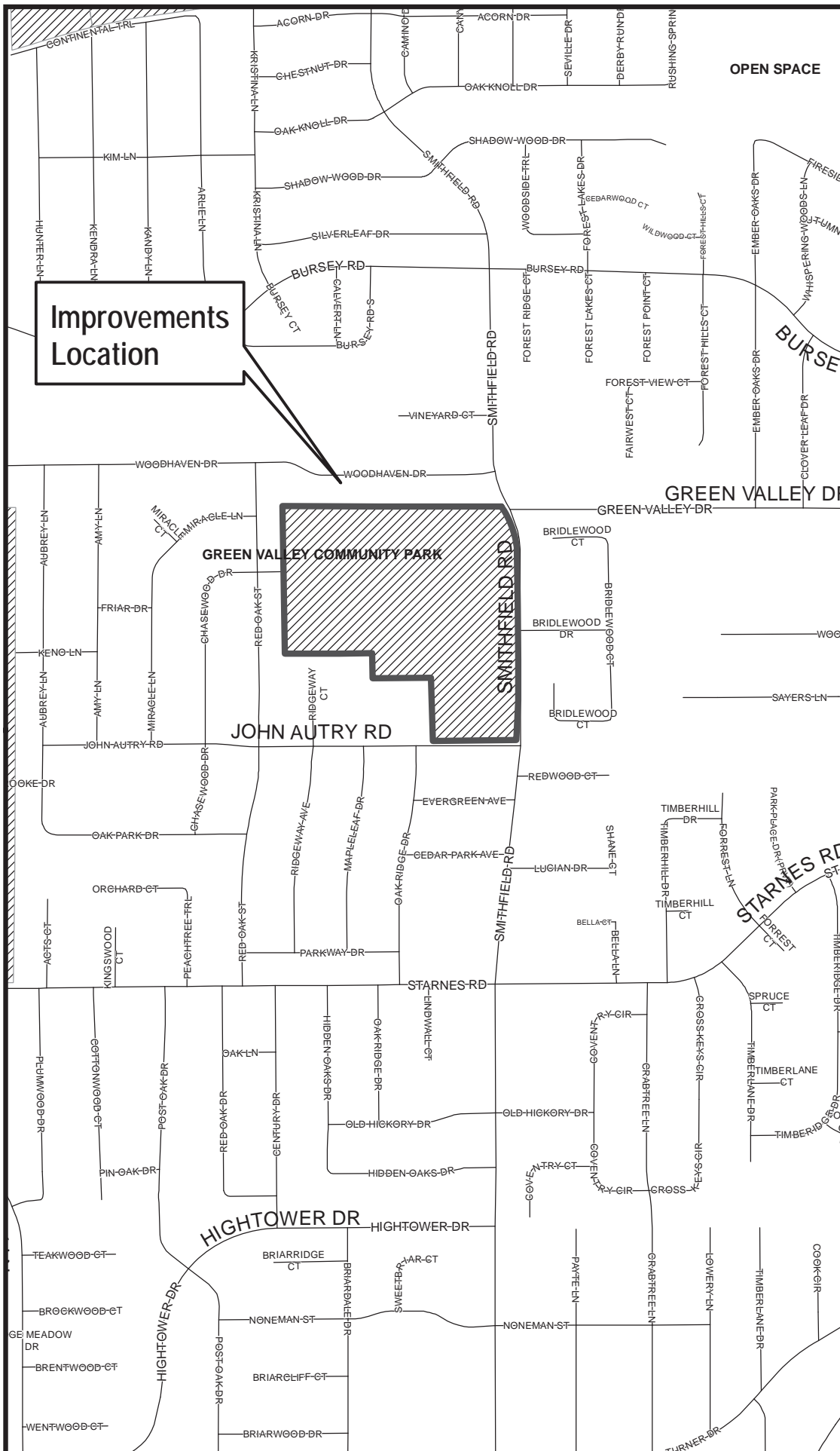
**NORTH
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Project Locator Map

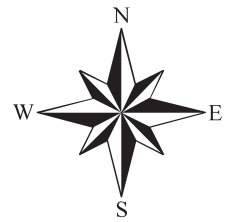


Scale: 1" = 700'

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 o 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	

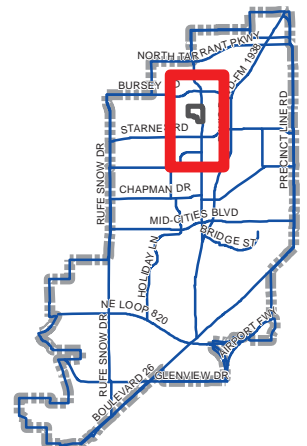


Green Valley Park Safety Fence and Drainage Improvements



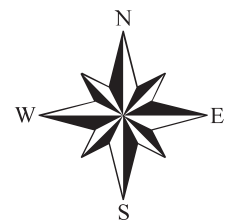
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Project Locator Map



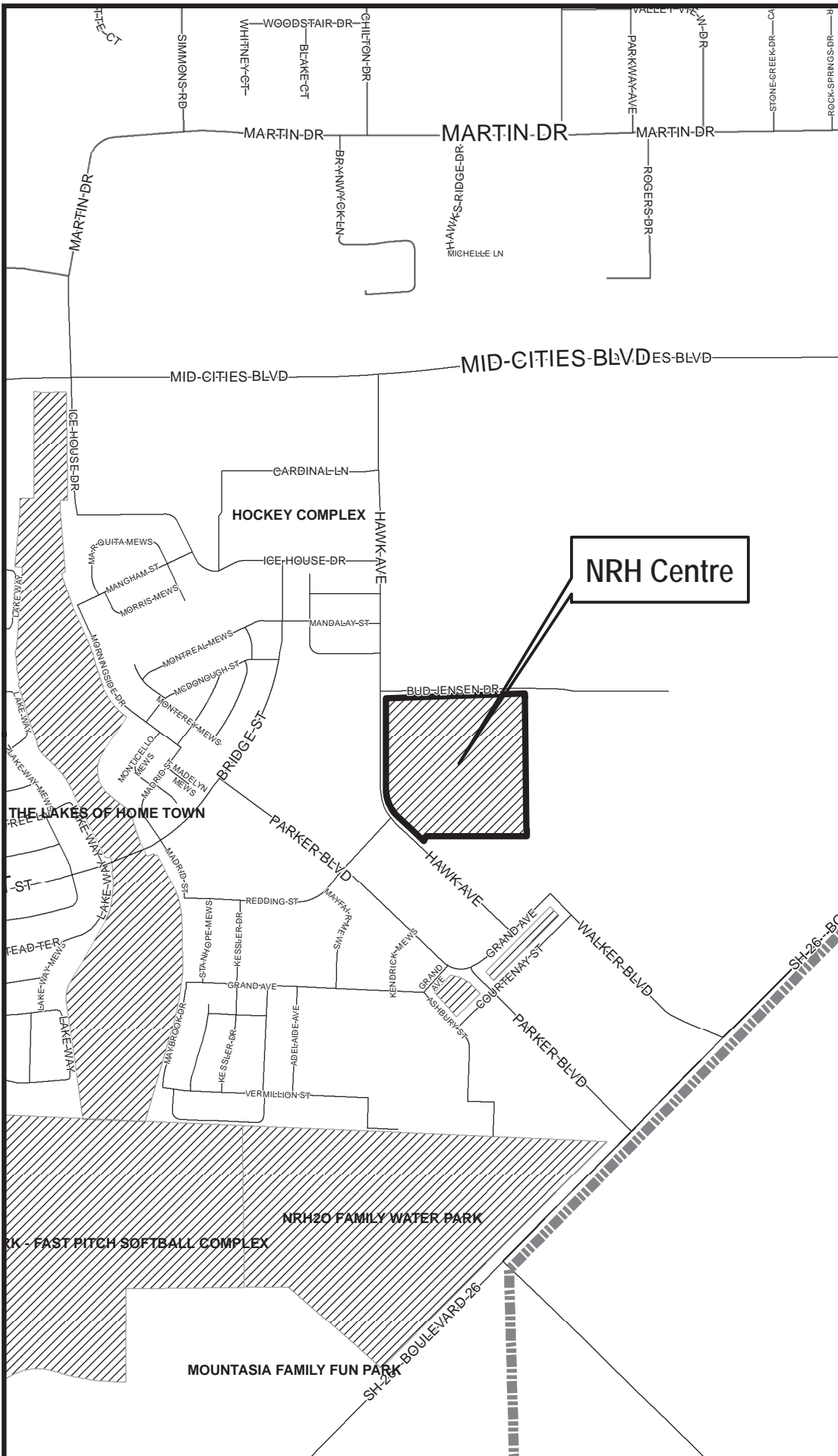
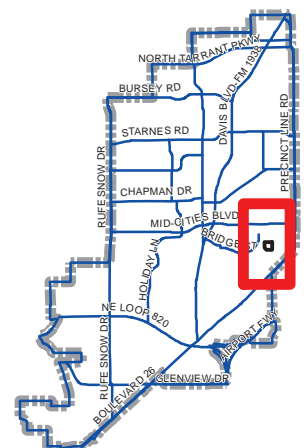
Parks & Recreation Capital Projects							
Department	Project Title				Project Number		
Parks and Recreation	Green Valley Park Safety Fence and Drainage Improvements				PK2305		
Project Description							
This project provides for the addition of 1,200 LF of 6' tall black vinyl coated chain link fence 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



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Project Locator Map






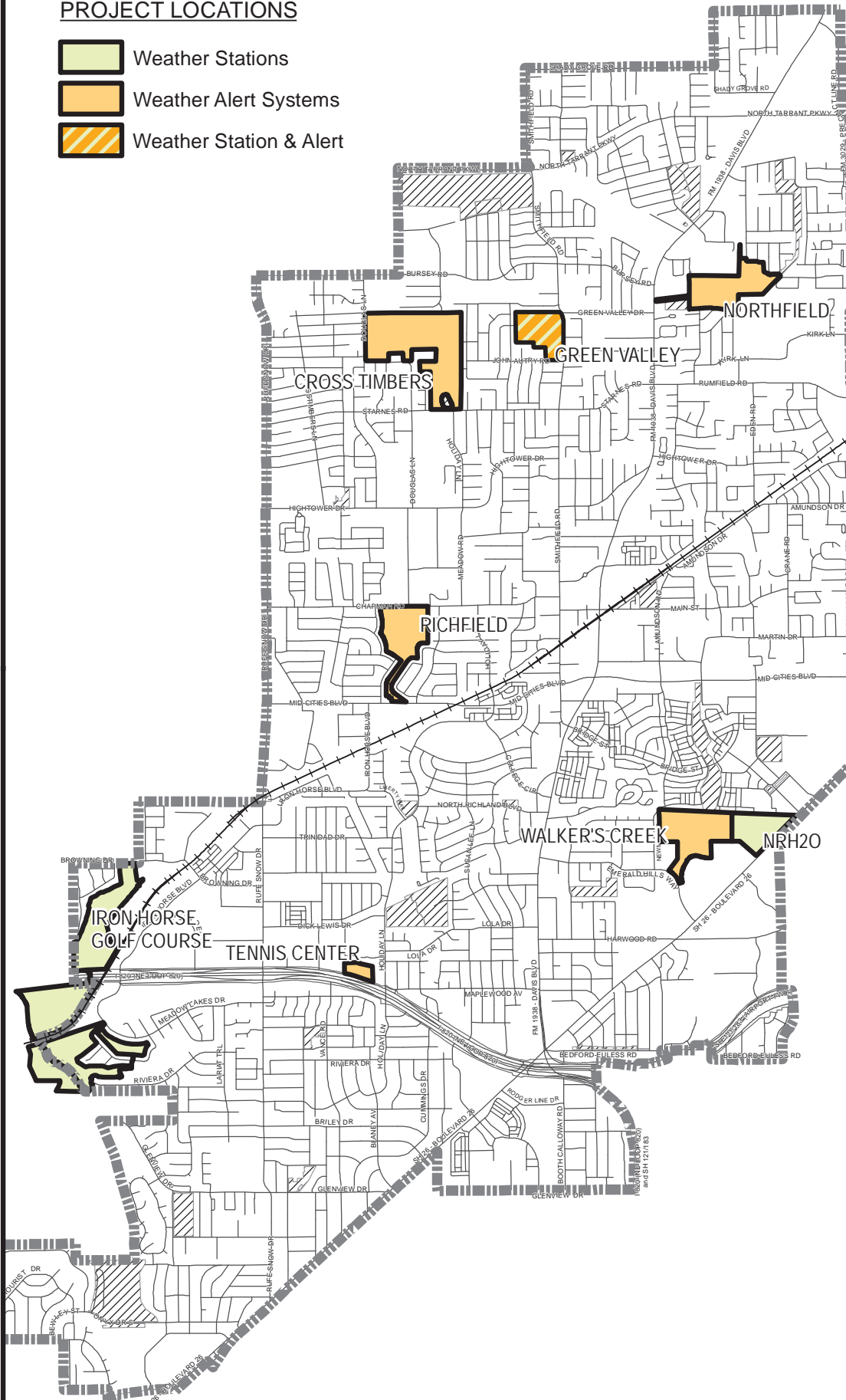
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Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	NRH Centre Fitness Equipment Replacement				PK2307	
Project Description						
This project provides replacement of the fitness equipment at the NRH Centre. In FY 22/23 the identified equipment to be replaced is listed below.						
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						
Project Justification						
Assessment of all cardio, machine and free weight equipment is completed by staff during routine preventative maintenance. Staff tracks all repairs made throughout the year on each piece of equipment. Equipment identified as aged out through usage, antiquated technology, or through frequency of repairs is tagged as a potential replacement item. The need to replace fitness equipment annually provides updates to older equipment and reduces frequency of repairs. Regular evaluation of equipment conditions and offerings is necessary to remain relevant in the NRH Centre's segment in the fitness marketplace.						
Funding Source: \$120,000 from NRH Centre Fund Reserves (126).						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2022-23	\$120,000	
Engineering/Design			Total		\$120,000	
Land/ROW Acquisition						
Construction						
Other	10/2022	09/2023				
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	120,000	0	0	\$120,000	
Sales Tax						
Other						
Total Funding	\$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						
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

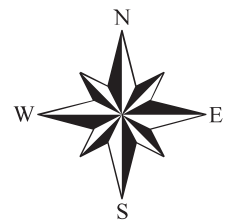
Parks & Recreation Capital Projects							
Department	Project Title				Project Number		
Parks and Recreation	Park Infrastructure Maintenance 2023				PK2308		
Project Description							
This project provides for maintenance of park infrastructure in response to use, age, damage, and safety. The FY2023 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

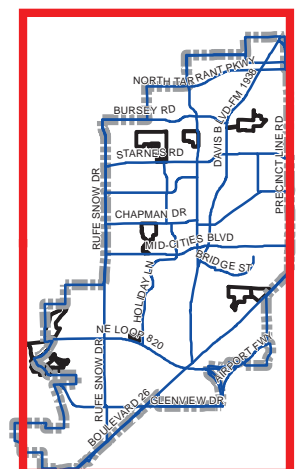


Weather Stations and Inclement Weather Alert Systems



NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 4000'

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	