

Schedule 4

Parks & Recreation Capital Projects

Budget Summary

Pg. No.	Map ID		Project To Date	2017/18 Proposed	2018/19 Estimated	2019 To Completion	Total
Project Costs							
Continuing Projects							
-	1	PK1701	Barfield Family Foundation Grant Program	50,000	0	0	0 \$ 50,000
-	2	PK1401	Barfield/Cotton Belt Trail Connector	65,000	0	0	0 \$ 65,000
-	3	PK9601	Calloway Branch Trail Development [CMAQ]	1,484,311	0	0	0 \$ 1,484,311
-	4	PK1702	Green Valley Playground Replacement and Shade Structure Project	200,000	0	0	0 \$ 200,000
-	5	PK9602	Little Bear Creek Trail Development(John Barfield Trail Development)(ISTEA)	2,731,342	0	0	0 \$ 2,731,342
-	6	PK1503	Major Trail Neighborhood Connectors	133,000	0	0	0 \$ 133,000
-	7	PK1602	Major Trail Rest Stations	55,000	0	0	0 \$ 55,000
-	8	PK1603	Northfield Park Renovation	6,083,521	0	0	0 \$ 6,083,521
-	-	PK1506	Park Infrastructure Maintenance 2015	232,597	0	0	0 \$ 232,597
-	-	PK1604	Park Infrastructure Maintenance 2016	175,000	0	0	0 \$ 175,000
-	-	PK1703	Park Infrastructure Maintenance 2017	257,000	0	0	0 \$ 257,000
-	-	PK1605	Park System Playground Replacement	100,000	0	0	0 \$ 100,000
-	-	PK1606	Park System Signage	306,486	173,000	0	0 \$ 479,486
-	9	PK1607	Richland Tennis Center Infrastructure Maintenance (2016)	30,000	0	0	0 \$ 30,000
-	10	PK1704	Richland Tennis Center Infrastructure Maintenance 2017	18,000	0	0	0 \$ 18,000
-	12	PK1608	Trail Head Gateways 2016	122,260	0	0	0 \$ 122,260
-	-	PK1705	Trail Identification and 9-1-1 Emergency Response Signage	1,514	0	0	0 \$ 1,514
-	-	PK1609	Unforeseen Park Damage	66,543	0	0	0 \$ 66,543
Total Continuing Projects				\$ 12,111,574	\$ 173,000	\$ 0	\$ 0 \$ 12,284,574
New Projects							
75	13	PK1801	Green Valley Raceway Historical Area	0	30,000	0	0 \$ 30,000
77	14	PK1802	Hometown Lakes Pedestrian Bridge Trail Connections	0	80,000	0	0 \$ 80,000
79	15	PK1803	Norich Park Playground Replacement and Shade	0	205,000	0	0 \$ 205,000
81	-	PK1804	Park Infrastructure Maintenance 2018	0	292,400	0	0 \$ 292,400
82	16	PK1805	Pump House A	0	100,000	0	0 \$ 100,000
83	-	PK1806	Trail and On-Road Safety Projects	0	771,618	0	0 \$ 771,618
Total New Projects				\$ 0	\$ 1,479,018	\$ 0	\$ 0 \$ 1,479,018
Total Project Costs				\$ 12,111,574	\$ 1,652,018	\$ 0	\$ 0 \$ 13,763,592
Funding Sources							
Certificates of Obligation							
			Certificates of Obligation	3,900,000	0	0	0 \$ 3,900,000
Total Certificates of Obligation				\$ 3,900,000	\$ 0	\$ 0	\$ 0 \$ 3,900,000
Federal/State Grants							
			ISTEA Grant Funds	2,882,928	0	0	0 \$ 2,882,928

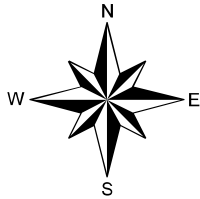
Schedule 4

Parks & Recreation Capital Projects

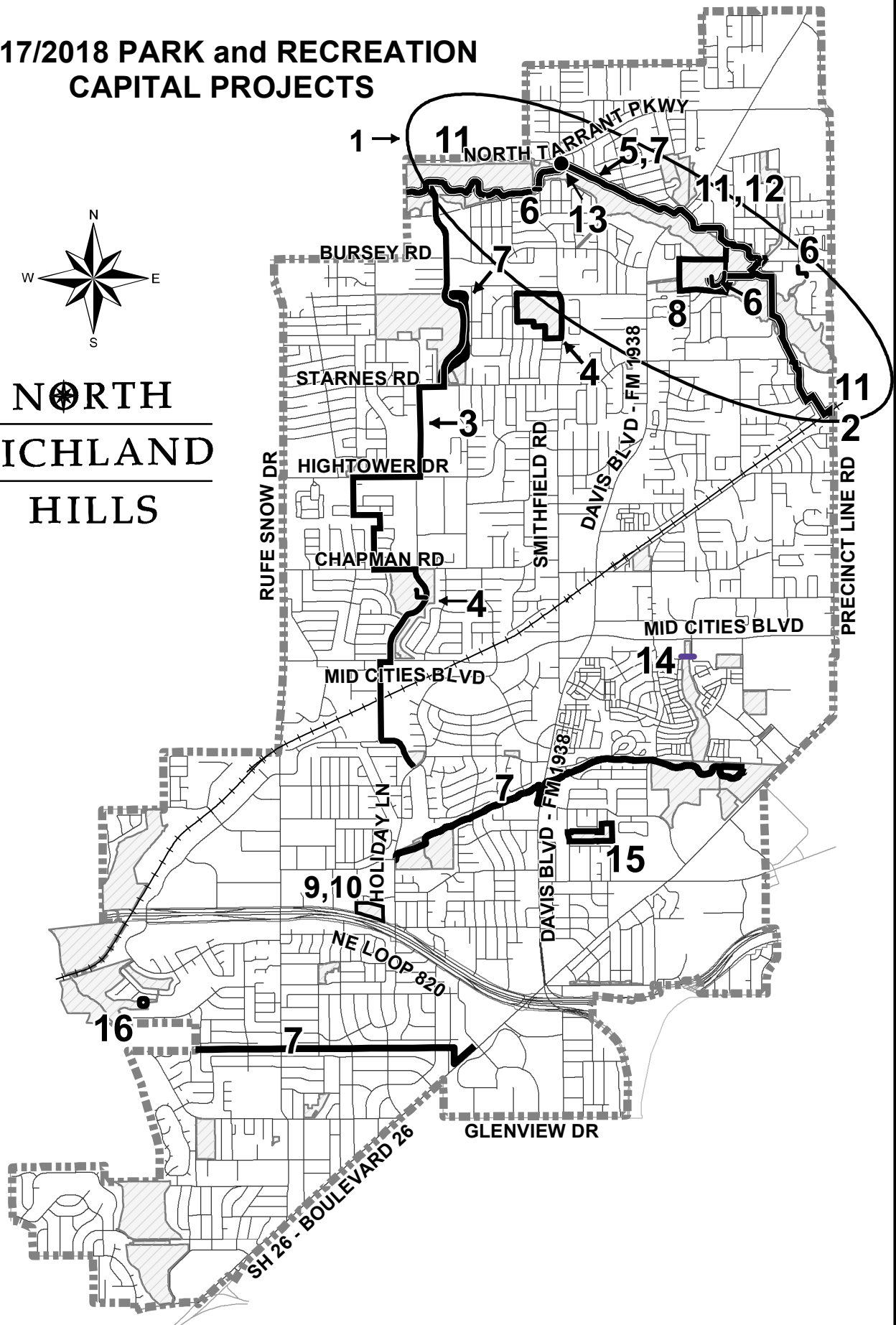
Budget Summary

Pg. No.	Map ID	Project To Date	2017/18 Proposed	2018/19 Estimated	2019 To Completion	Total
	TXDOT Funding	0	617,294	0	0 \$	617,294
	Federal Grant	500,000	0	0	0 \$	500,000
Total Federal/State Grants		\$ 3,382,928	\$ 617,294	\$ 0	\$ 0	\$ 4,000,222
Reserves						
	Impact Fees	0	205,000	0	0 \$	205,000
	Reserves	71,795	0	0	0 \$	71,795
	Project Savings	127,485	154,324	0	0 \$	281,809
	Sales Tax Reserve for CIP	100,536	0	0	0 \$	100,536
Total Reserves		\$ 299,816	\$ 359,324	\$ 0	\$ 0	\$ 659,140
Sales Tax						
	Sales Tax Reserve for CIP	0	402,400	0	0 \$	402,400
	Park Sales Tax	3,076,822	173,000	0	0 \$	3,249,822
Total Sales Tax		\$ 3,076,822	\$ 575,400	\$ 0	\$ 0	\$ 3,652,222
Other						
	Donations Fund	142,000	0	0	0 \$	142,000
	Golf Course Reserve	0	100,000	0	0 \$	100,000
	Impact Fees	1,155,000	0	0	0 \$	1,155,000
	Other	155,008	0	0	0 \$	155,008
Total Other		\$ 1,452,008	\$ 100,000	\$ 0	\$ 0	\$ 1,552,008
Total Sources of Funds		\$ 12,111,574	\$ 1,652,018	\$ 0	\$ 0	\$ 13,763,592

2017/2018 PARK and RECREATION CAPITAL PROJECTS



NORTH RICHLAND HILLS

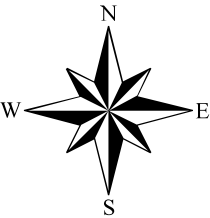


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Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Park System Signage				PK1606	
Project Description						
This project provides for the design and construction of new, updated park signage that will provide a gateway to each park, consistent with the vision of "City as Park" as supported by the Parks, Recreation and Open Space Master Plan. All park entry signs are scheduled to be replaced over a three year period. Each year, as funding becomes available, Parks and Recreation staff will inspect and evaluate all signs, and respond with sign replacement projects in order of greatest priority.						
Project Justification						
The 2007 Parks, Recreation and Open Space Master Plan lists as a priority the general recommendation for all parks to have a unique and defined gateway. The current metal park signs have become oxidized from exposure to sun and weather, resulting in increased labor and materials to maintain the signs. As our park system continues to develop, we seek to incorporate sustainable materials in a design that is less "corporate" and more in-line with the recommendations in the City's Image Study and Master Plan.						
Project funding source is Park Sales Tax. FY18 allocation is \$173,000.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Adopted Budget	2015-16	\$100,000	
Engineering/Design			Adopted Budget	2016-17	\$173,000	
Land/ROW Acquisition			Revision	2016-17	\$33,486	
Construction	10/2015	09/2018	Proposed	2017-18	\$173,000	
Other			Total		\$479,486	
Total Schedule	10/2015	09/2018				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax	306,486	173,000	0	0	\$479,486	
Other						
Total Funding	\$306,486	\$173,000	\$0	\$0	\$479,486	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	306,486	173,000	0	0	\$479,486	\$0
Other						
Total Costs	\$306,486	\$173,000	\$0	\$0	\$479,486	\$0
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

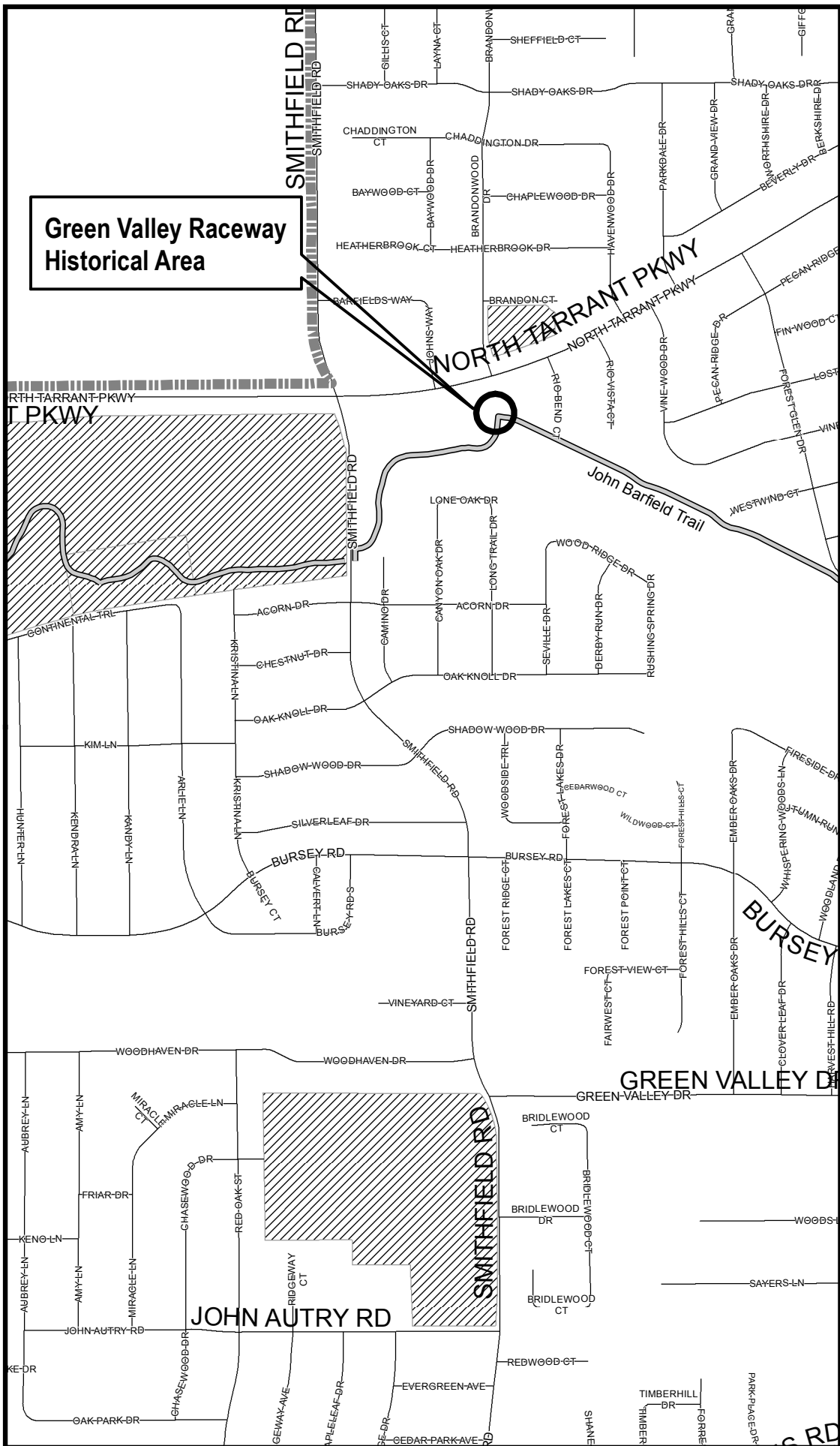
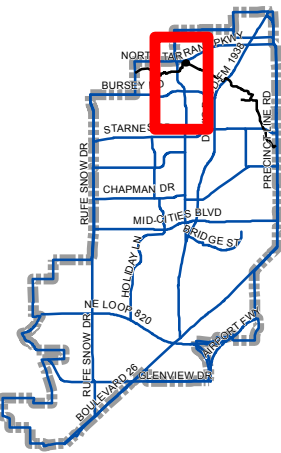
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Green Valley Raceway Historical Area



NORTH RICHLAND HILLS

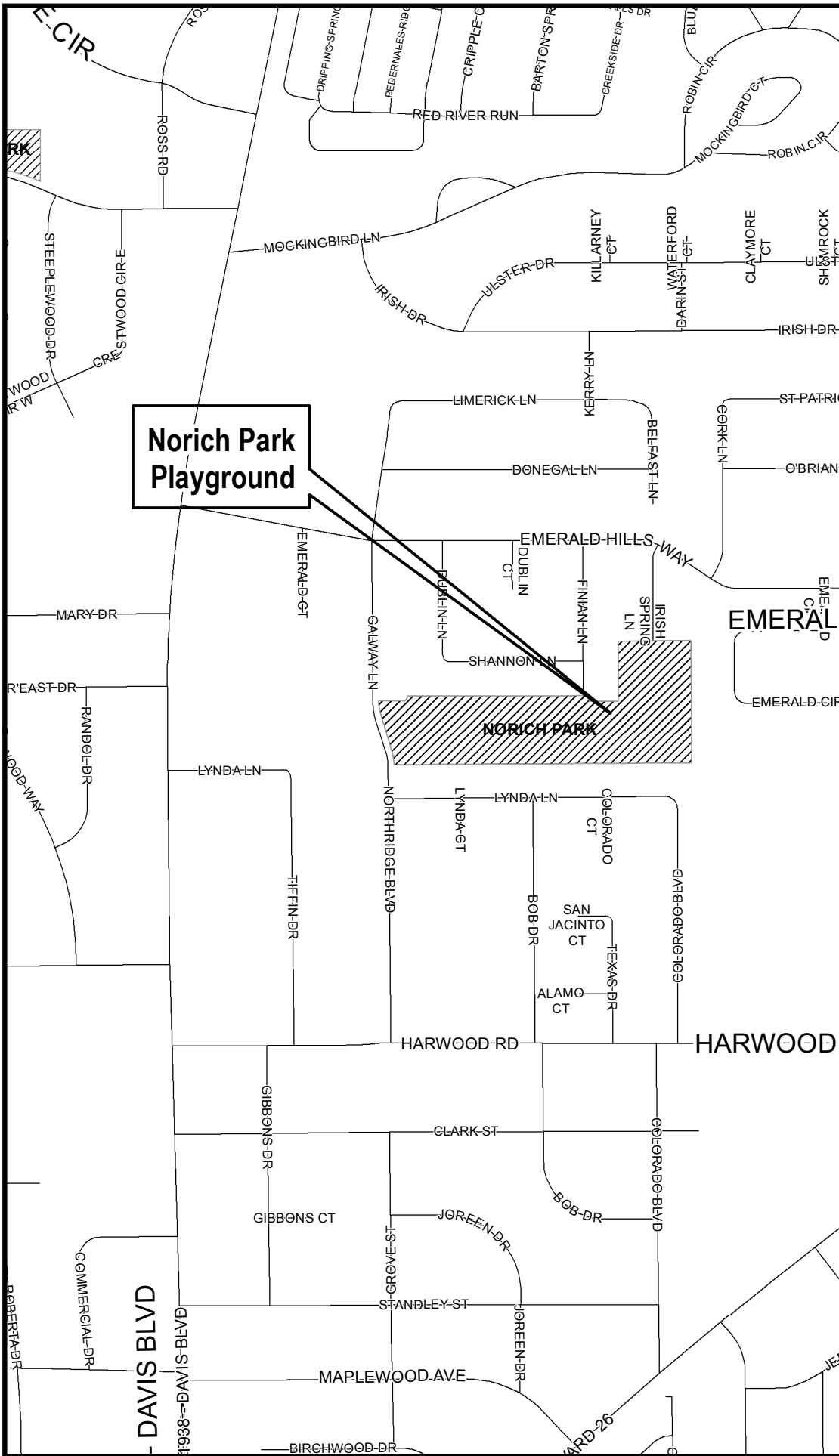
Project Locator Map



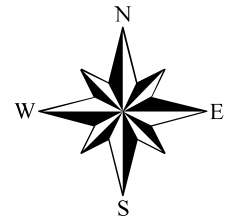
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Green Valley Raceway Historical Area				PK1801	
Project Description						
This project provides for the design and construction of an historical plaza adjacent to North Tarrant Parkway, east of Smithfield Road where the John Barfield Trail meanders through what once was the Green Valley Raceway. Proposed amenities include an attractive pedestrian and bicycle plaza with benches, trash receptacles and signage with information and photographs that celebrate the rich history of a bygone era in North Richland Hills.						
Project Justification						
The Green Valley Raceway was a motorsports race track located in the area between North Tarrant Parkway and Green Valley Drive, immediately east of Smithfield Road. The race track opened in 1963 and was used for over 20 years as a permanent road course and drag strip until it closed on 1984. Remnants of the parking lot and drag strip still exist in this area. The story of the Green Valley Raceway is a reminder that North Richland Hills has a unique past that can be enjoyed by current and future generations.						
Note: Source of funds is \$30,000 from Park Sales Tax.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2017-18	\$30,000	
Engineering/Design	09/2017	01/2018	Total		\$30,000	
Land/ROW Acquisition						
Construction	03/2018	09/2018				
Other						
Total Schedule	09/2017	09/2018				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax	0	30,000	0	0	\$30,000	
Other						
Total Funding	\$0	\$30,000	\$0	\$0	\$30,000	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	30,000	0	0	\$30,000	\$0
Other						
Total Costs	\$0	\$30,000	\$0	\$0	\$30,000	\$0
Operating Impact						
There is no operating impact as a result of this project.						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	Hometown Lakes Pedestrian Bridge Trail Connections				PK1802	
Project Description						
This project provides for trail connections from the Walker's Creek Trail to the new pedestrian bridge crossing the northernmost lake of the Lakes of Hometown. The bridge and bridge abutments are being installed by Arcadia Development, and this project will provide for access to the bridge from the existing Walker's Creek Trail on both the east and west sides of the lake.						
Project Justification						
Walker's Creek Trail is comprised of 10 foot wide multi-use trail along the east and west sides of the chain of lakes in the Hometown development. This project will connect the east and west trails sections, creating a trail loop and providing direct pedestrian access across the drainage corridor.						
Note: Project Funding source is from Park Sales Tax. FY18 allocation is \$80,000.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2017-18	\$80,000	
Engineering/Design	10/2017	03/2018	Total		\$80,000	
Land/ROW Acquisition						
Construction	04/2018	09/2018				
Other						
Total Schedule	10/2017	09/2018				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax	0	80,000	0	0	\$80,000	
Other						
Total Funding	\$0	\$80,000	\$0	\$0	\$80,000	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	80,000	0	0	\$80,000	\$0
Other						
Total Costs	\$0	\$80,000	\$0	\$0	\$80,000	\$0
Operating Impact						
No operating impact is anticipated						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

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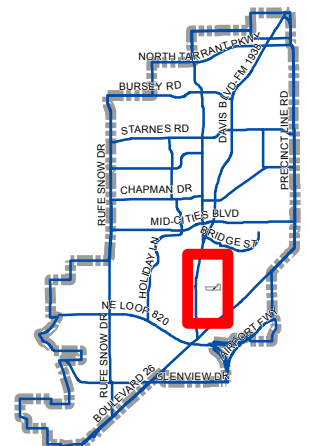


Norich Park Playground Replacement and Shade



NORTH RICHLAND HILLS

Project Locator Map



Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Norich Park Playground Replacement and Shade				PK1803	
Project Description						
This project provides for the replacement of the playground at Norich 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 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 Norich Park playground was constructed in 1995, and the existing components. From the original construction, are no longer available for replacement or retrofit. Due to the fact that older playgrounds are often exposed to the summer sun and heat, the 2007 Parks, Recreation and Open Space Master Plan makes specific recommendations for parks to construct shade structures over play areas. This project will serve to provide a safe, accessible and high quality play experience for our citizens to enjoy for years to come.						
Note: Project Funding source is Park Impact Fee Reserve (Central District).						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2017-18	\$205,000	
Engineering/Design	10/2017	02/2018	Total		\$205,000	
Land/ROW Acquisition						
Construction	03/2018	08/2018				
Other						
Total Schedule	10/2017	08/2018				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	205,000	0	0	\$205,000	
Sales Tax						
Other						
Total Funding	\$0	\$205,000	\$0	\$0	\$205,000	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	205,000	0	0	\$205,000	\$0
Other						
Total Costs	\$0	\$205,000	\$0	\$0	\$205,000	\$0
Operating Impact						
There is no operating impact as a result of this project.						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	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 2018				PK1804	
Project Description						
This project provides for maintenance of park infrastructure in response to use and age. The FY 2017-2018 priorities include concrete trail repair, retaining wall repairs, park restroom partitions and fixtures, athletic field fencing, erosion control, playground fall zone material, security lighting maintenance, restroom/concession building repairs and drinking fountain repairs and replacement.						
Project Justification						
The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities. The plan addressed 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.						
Note: Project funding source is Park Sales Tax.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2017-18	\$292,400	
Engineering/Design			Total		\$292,400	
Land/ROW Acquisition						
Construction	10/2017	09/2018				
Other						
Total Schedule	10/2017	09/2018				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax	0	292,400	0	0	\$292,400	
Other						
Total Funding	\$0	\$292,400	\$0	\$0	\$292,400	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	292,400	0	0	\$292,400	\$0
Other						
Total Costs	\$0	\$292,400	\$0	\$0	\$292,400	\$0
Operating Impact						
There is no operating impact as a result of this project.						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	
Golf Course	Pump House A				PK1805	
Project Description						
This project involves the replacement of the existing pump station A pump house, pumps, motors and control system. This will upgrade all pump station equipment and structure. The project will provide a more efficient delivery of water and electrical usage. This will ensure reliable water service to the course with less interruptions. The pump station provides water to the first six holes, driving range and club house. Package variable speed pumping station rated for 1,000 GPM at 115PSI at station discharge. 460/3/60 full voltage.						
Project Justification						
This project will provide the opportunity to improve and correct the water intake to the existing pump stations. This project will provide protection of the existing asset of the pump station, while improving the delivery of water to the golf course.						
Project funding is from Golf Course Fund operating budget.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services	10/2017	12/2017	Proposed	2017-18	\$100,000	
Engineering/Design			Total		\$100,000	
Land/ROW Acquisition						
Construction	02/2018	09/2018				
Other						
Total Schedule	10/2017	09/2018				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax						
Other	0	100,000	0	0	\$100,000	
Total Funding	\$0	\$100,000	\$0	\$0	\$100,000	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services						
Engineering/Design	0	10,000	0	0	\$10,000	\$0
Land/ROW Acquisition						
Construction	0	90,000	0	0	\$90,000	\$0
Other						
Total Costs	\$0	\$100,000	\$0	\$0	\$100,000	\$0
Operating Impact						
No Operating Impact						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Trail and On-Road Safety Projects				PK1806	
Project Description						
This project will provide for implementation of recommendations identified in the City Wide Trail and Route System study addressing safety enhancements at street crossings, warning signs and markings, wayfinding signs and trail and route connections. The recommendations being implemented are all designed to provide safe, friendly on-street bicycle transportation throughout the City.						
Project Justification						
The popularity of bicycling, walking and running in North Richland Hills is demonstrated by the high level of usage of the City's trail system. However, on-street transportation by bicyclists has shown a continual increase over the past several years, with numbers expected to continue to rise. The recommendations being implemented with this project specifically address safe and convenient connectivity with on-road routes and trail street crossings.						
Funding source is Transportation Alternatives Set-Aside (TA Set-Aside) Program Grant and project savings from the Barfield Trail project (PK9602). The grant program requires a 20% match from the City and is being funded through project savings.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services	10/2017	02/2018	Proposed	2017-18	\$771,618	
Engineering/Design			Total		\$771,618	
Land/ROW Acquisition						
Construction	04/2018	03/2019				
Other						
Total Schedule	10/2017	03/2019				
Sources of Funds	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants	0	617,294	0	0	\$617,294	
Reserves	0	154,324	0	0	\$154,324	
Sales Tax						
Other						
Total Funding	\$0	\$771,618	\$0	\$0	\$771,618	
Project Costs	To Date	2017-18 Budget	2018-19 Estimate	2019-Completion	Total Cost	Expense/Enc
Professional Services	0	113,500	0	0	\$113,500	\$0
Engineering/Design						
Land/ROW Acquisition						
Construction	0	587,971	0	0	\$587,971	\$0
Other	0	70,147	0	0	\$70,147	\$0
Total Costs	\$0	\$771,618	\$0	\$0	\$771,618	\$0
Operating Impact						
There is no operating impact as a result of this project.						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

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