

FISCAL YEAR 2020-2021  
PARKS AND RECREATION FUND OPERATING BUDGET  
LONG RANGE PLAN  
FY 2020 THROUGH 2031

	ADOPTED BUDGET FY 2019/20	REVISED BUDGET FY 2019/20	PROPOSED BUDGET FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
<b>ESTIMATED BEGINNING BALANCE</b>													
Park & Recreation Facility Development Fund	\$842,595	\$842,595	\$800,574	\$1,545,464	\$2,307,578	\$3,152,535	\$4,026,643	\$4,928,800	\$5,782,822	\$6,737,434	\$7,717,221	\$8,721,670	\$9,749,334
Park & Recreation Impact Fees	971,978	971,978	1,051,978	881,978	976,978	1,071,978	1,166,978	1,261,978	1,356,978	1,451,978	1,546,978	1,641,978	1,736,978
NRH Centre	3,009,997	3,009,997	2,549,119	2,834,676	3,260,065	3,684,470	4,107,030	4,526,834	4,942,918	5,354,268	5,759,811	6,158,417	6,548,893
<b>TOTAL ESTIMATED BEGINNING BALANCE</b>	<b>\$4,824,570</b>	<b>\$4,824,570</b>	<b>\$4,401,671</b>	<b>\$5,262,118</b>	<b>\$6,544,620</b>	<b>\$7,908,983</b>	<b>\$9,300,651</b>	<b>\$10,717,612</b>	<b>\$12,082,718</b>	<b>\$13,543,680</b>	<b>\$15,024,010</b>	<b>\$16,522,064</b>	<b>\$18,035,204</b>
<b>REVENUES</b>													
Sales Tax	\$5,199,346	\$5,284,095	\$5,216,013	\$5,372,493	\$5,533,668	\$5,644,342	\$5,757,228	\$5,872,373	\$5,989,820	\$6,109,617	\$6,231,809	\$6,356,445	\$6,483,574
Interest Income	69,653	73,631	27,196	27,468	27,743	28,020	28,300	28,583	28,869	29,158	29,449	29,744	30,041
Youth Assn. Maintenance Fees	39,000	39,000	35,500	36,210	36,934	37,673	38,426	39,195	39,979	40,778	41,594	42,426	43,274
Tennis Center Revenue	420,600	293,593	404,600	404,600	404,600	404,600	404,600	404,600	404,600	404,600	404,600	404,600	404,600
Transfer in from Aquatic Park Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Park Impact Fees	95,000	200,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Grants / Foundation	0	0	0	0	0	0	0	0	0	0	0	0	0
Athletic Program Service Revenue	0	0	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800
Other Income	1,500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>SUB-TOTAL</b>	<b>\$5,825,099</b>	<b>\$5,890,819</b>	<b>\$5,892,109</b>	<b>\$6,049,571</b>	<b>\$6,211,745</b>	<b>\$6,323,435</b>	<b>\$6,437,355</b>	<b>\$6,553,551</b>	<b>\$6,672,068</b>	<b>\$6,792,953</b>	<b>\$6,916,252</b>	<b>\$7,042,015</b>	<b>\$7,170,290</b>
<b>NRH CENTRE</b>													
<b>SUB-TOTAL</b>	<b>\$3,430,527</b>	<b>\$2,386,871</b>	<b>\$3,517,102</b>	<b>\$3,577,502</b>	<b>\$3,639,110</b>	<b>\$3,701,950</b>	<b>\$3,766,047</b>	<b>\$3,831,426</b>	<b>\$3,898,113</b>	<b>\$3,966,133</b>	<b>\$4,035,513</b>	<b>\$4,106,282</b>	<b>\$4,178,465</b>
<b>APPROPRIATION OF FUND BALANCE</b>													
<b>SUB-TOTAL</b>	<b>\$224,057</b>	<b>\$344,057</b>	<b>\$348,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$9,479,683</b>	<b>\$8,621,747</b>	<b>\$9,757,211</b>	<b>\$9,627,073</b>	<b>\$9,850,855</b>	<b>\$10,025,385</b>	<b>\$10,203,402</b>	<b>\$10,384,977</b>	<b>\$10,570,181</b>	<b>\$10,759,086</b>	<b>\$10,951,766</b>	<b>\$11,148,297</b>	<b>\$11,348,755</b>

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LONG RANGE PLAN  
FY 2020 THROUGH 2031

	ADOPTED BUDGET FY 2019/20	REVISED BUDGET FY 2019/20	PROPOSED BUDGET FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
<b><u>EXPENDITURES</u></b>													
<b><u>OPERATING</u></b>													
Park Facilities Development Admin.	\$956,834	\$945,945	\$802,369	\$820,561	\$839,392	\$858,885	\$879,064	\$899,957	\$921,588	\$943,986	\$967,180	\$991,200	\$1,016,078
Parks & Public Grounds	2,129,790	2,015,150	2,125,992	2,174,837	2,225,505	2,278,071	2,332,609	2,389,198	2,447,921	2,508,864	2,572,115	2,637,769	2,705,922
Athletic Program Services	0	0	192,914	196,671	200,545	204,538	208,657	212,904	217,285	221,804	226,467	231,277	236,242
Tennis Center Operations	627,934	528,488	580,643	593,706	607,220	621,203	635,672	650,644	666,138	682,174	698,771	715,951	733,735
<b>SUB-TOTAL</b>	<b>\$3,714,558</b>	<b>\$3,489,583</b>	<b>\$3,701,918</b>	<b>\$3,785,775</b>	<b>\$3,872,662</b>	<b>\$3,962,697</b>	<b>\$4,056,002</b>	<b>\$4,152,703</b>	<b>\$4,252,932</b>	<b>\$4,356,828</b>	<b>\$4,464,533</b>	<b>\$4,576,198</b>	<b>\$4,691,977</b>
<b><u>NRH CENTRE</u></b>													
<b>SUB-TOTAL</b>	<b>\$3,191,373</b>	<b>\$2,847,749</b>	<b>\$3,091,545</b>	<b>\$3,152,113</b>	<b>\$3,214,705</b>	<b>\$3,279,390</b>	<b>\$3,346,244</b>	<b>\$3,415,341</b>	<b>\$3,486,763</b>	<b>\$3,560,590</b>	<b>\$3,636,908</b>	<b>\$3,715,806</b>	<b>\$3,797,375</b>
<b><u>OTHER &amp; RESERVES</u></b>													
Debt Services - CO's	\$509,030	\$509,030	\$463,005	\$452,505	\$442,005	\$431,505	\$421,005	\$410,505	\$400,005	\$388,555	\$376,155	\$363,635	\$350,995
Indirect Costs	497,541	497,541	497,487	497,487	497,487	497,487	497,487	497,487	497,487	497,487	497,487	497,487	497,487
Non-Departmental	57,043	53,590	58,409	58,683	58,965	59,256	59,555	59,863	60,181	60,508	60,844	61,191	61,549
Transfers to Capital Projects													
Capital Projects	1,046,000	1,051,000	176,000	265,000	265,000	265,000	265,000	340,000	265,000	265,000	265,000	265,000	265,000
Capital Projects - Tree Mitigation Reserves	0	0	83,000	0	0	0	0	0	0	0	0	0	0
Capital Projects - Impact Fees	0	120,000	265,000	0	0	0	0	0	0	0	0	0	0
Capital Projects - NRH Centre	0	0	140,000	0	0	0	0	0	0	0	0	0	0
Capital Projects - Aquatic Park	0	0	25,000	0	0	0	0	0	0	0	0	0	0
Contributions to Reserves													
Operating Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fee Reserve	95,000	200,000	95,000	0	0	0	0	0	0	0	0	0	0
Economic Development Reserve	129,984	132,096	130,400	133,008	135,668	138,382	141,149	143,972	146,852	149,789	152,784	155,840	158,957
NRH Centre Reserve	239,154	0	0	0	0	0	0	0	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>\$2,573,752</b>	<b>\$2,563,257</b>	<b>\$1,933,301</b>	<b>\$1,406,683</b>	<b>\$1,399,125</b>	<b>\$1,391,629</b>	<b>\$1,384,196</b>	<b>\$1,451,827</b>	<b>\$1,369,524</b>	<b>\$1,361,338</b>	<b>\$1,352,271</b>	<b>\$1,343,153</b>	<b>\$1,333,987</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,479,683</b>	<b>\$8,900,589</b>	<b>\$8,726,764</b>	<b>\$8,344,571</b>	<b>\$8,486,492</b>	<b>\$8,633,717</b>	<b>\$8,786,441</b>	<b>\$9,019,871</b>	<b>\$9,109,219</b>	<b>\$9,278,756</b>	<b>\$9,453,712</b>	<b>\$9,635,156</b>	<b>\$9,823,339</b>
<b><u>ESTIMATED ENDING BALANCE</u></b>													
Park & Recreation Facility Development Fund	\$618,538	\$800,574	\$1,545,464	\$2,307,578	\$3,152,535	\$4,026,643	\$4,928,800	\$5,782,822	\$6,737,434	\$7,717,221	\$8,721,670	\$9,749,334	\$10,798,659
Park & Recreation Impact Fees	1,066,978	1,051,978	881,978	976,978	1,071,978	1,166,978	1,261,978	1,356,978	1,451,978	1,546,978	1,641,978	1,736,978	1,831,978
NRH Centre	3,249,151	2,549,119	2,834,676	3,260,065	3,684,470	4,107,030	4,526,834	4,942,918	5,354,268	5,759,811	6,158,417	6,548,893	6,929,983
<b>TOTAL ESTIMATED ENDING BALANCE</b>	<b>\$4,934,667</b>	<b>\$4,401,671</b>	<b>\$5,262,118</b>	<b>\$6,544,620</b>	<b>\$7,908,983</b>	<b>\$9,300,651</b>	<b>\$10,717,612</b>	<b>\$12,082,718</b>	<b>\$13,543,680</b>	<b>\$15,024,010</b>	<b>\$16,522,064</b>	<b>\$18,035,204</b>	<b>\$19,560,620</b>

FISCAL YEAR 2020-2021  
PARKS AND RECREATION FUND CAPITAL BUDGET  
LONG RANGE PLAN  
FY 2020 THROUGH 2031

PROJECT #		PROJECT TO DATE	PROPOSED BUDGET FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	TOTAL
GC1901	Iron Horse Golf Course Improvements	3,385,000	-	-	-	-	-	-	-	-	-	-	-	3,385,000
PK1506	Park Infrastructure Maintenance 2015	232,597	-	-	-	-	-	-	-	-	-	-	-	232,597
PK1606	Park System Signage	479,486	-	-	-	-	-	-	-	-	-	-	-	479,486
PK1801	Green Valley Raceway Historical Area	110,717	-	-	-	-	-	-	-	-	-	-	-	110,717
PK1804	Park Infrastructure Maintenance 2018	301,905	-	-	-	-	-	-	-	-	-	-	-	301,905
PK1806	Trail and On-Road Safety Projects	730,543	-	-	-	-	-	-	-	-	-	-	-	730,543
PK1902	Linda Spurlock Park Renovation	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
PK1903	NRH Centre Indoor Aquatic Pool Re-Plaster	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
PK1904	Park Infrastructure Maintenance 2019	285,907	-	-	-	-	-	-	-	-	-	-	-	285,907
PK1905	Richland Tennis Center Infra Maint (2019)	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
PK2004	Park Infrastructure Maintenance (2020)	190,000	-	-	-	-	-	-	-	-	-	-	-	190,000
PK2005	Richland Tennis Center Infr Improvements (2020)	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
PK2007	Fossil Creek Park Mountain Bike Trails	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
Total Continuing Projects		\$ 7,076,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,076,155
PK2101	Annual Tree Planting (2021)	-	83,000	-	-	-	-	-	-	-	-	-	-	83,000
PK2108	NRH Centre Fitness Equipment Replacement	-	120,000	-	-	-	-	-	-	-	-	-	-	120,000
PK2107	NRH Centre Grand Hall AV Projectors Replacement	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
PK2104	Park Infrastructure Maintenance (2021)	-	144,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,644,000
PK2105	Richfield Park Tennis/Pickleball Court Replacement	-	265,000	-	-	-	-	-	-	-	-	-	-	265,000
PK2106	Richland Tennis Center Infrastructure Maint (2021)	-	32,000	15,000	15,000	15,000	15,000	120,000	15,000	15,000	15,000	15,000	15,000	287,000
Total New Projects		\$ -	\$ 664,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 370,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 3,419,000
Total Project Costs		\$ 7,076,155	\$ 664,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 370,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 10,495,155
Funding Sources														
Transfer from Parks & Rec Dev Fund		1,046,000	176,000	265,000	265,000	265,000	265,000	340,000	265,000	265,000	265,000	265,000	265,000	3,947,000
Tree Migitation Reserve		-	83,000	-	-	-	-	-	-	-	-	-	-	83,000
Transfer from NRH Centre		-	140,000	-	-	-	-	-	-	-	-	-	-	140,000
Transfer from Impact Fee Fund		120,000	265,000	-	-	-	-	-	-	-	-	-	-	385,000
Debt Issuance		-	-	-	-	-	-	-	-	-	-	-	-	-
Grant/Other		100,000	-	-	-	-	-	30,000	-	-	-	-	-	130,000
Funding Prior to 2019/20		5,810,155	-	-	-	-	-	-	-	-	-	-	-	5,810,155
Total Funding Sources		\$ 7,076,155	\$ 664,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 370,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 10,495,155

## Schedule 4

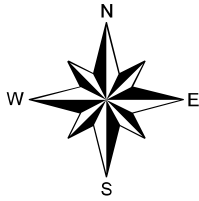
### Parks & Recreation Capital Projects

### Budget Summary

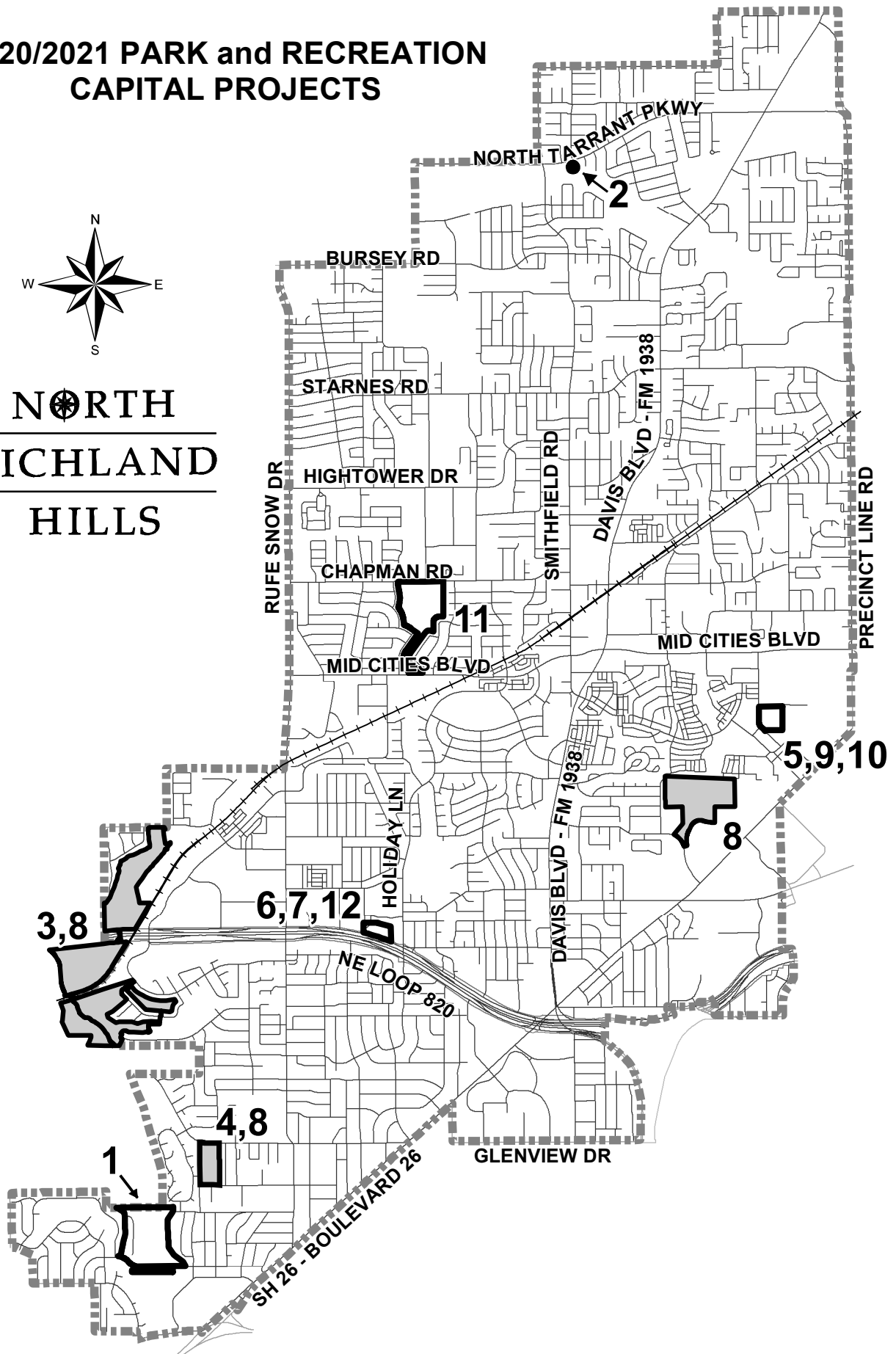
			Project To Date	2020/21 Proposed	2021/22 Estimated	2022 To Completion	Total
<b><u>Project Costs</u></b>							
<b>Continuing Projects</b>							
1	PK2007	Fossil Creek Park Mountain Bike Trails	120,000	0	0	0 \$	120,000
2	PK1801	Green Valley Raceway Historical Area	110,717	0	0	0 \$	110,717
3	GC1901	Iron Horse Golf Course Improvements	3,385,000	0	0	0 \$	3,385,000
4	PK1902	Linda Spurlock Park Renovation	1,035,000	0	0	0 \$	1,035,000
5	PK1903	NRH Centre Indoor Aquatic Pool Re-Plaster	120,000	0	0	0 \$	120,000
	PK2004	Park Infrastructure Maintenance (2020)	164,954	0	0	0 \$	164,954
	PK1506	Park Infrastructure Maintenance 2015	232,597	0	0	0 \$	232,597
	PK1804	Park Infrastructure Maintenance 2018	301,905	0	0	0 \$	301,905
	PK1904	Park Infrastructure Maintenance 2019	275,953	0	0	0 \$	275,953
	PK1606	Park System Signage	474,486	0	0	0 \$	474,486
6	PK2005	Richland Tennis Center Infrastructure Improvements (2020)	100,000	0	0	0 \$	100,000
7	PK1905	Richland Tennis Center Infrastructure Maintenance 2019	20,000	0	0	0 \$	20,000
	PK1806	Trail and On-Road Safety Projects	735,543	0	0	0 \$	735,543
<b>Total Continuing Projects</b>			<b>\$ 7,076,155</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>7,076,155</b>
<b>New Projects</b>							
8	PK2101	Annual Tree Planting (2021)	0	83,000	0	0 \$	83,000
9	PK2108	NRH Centre Fitness Equipment Replacement	0	120,000	0	0 \$	120,000
10	PK2107	NRH Centre Grand Hall AV Projectors Replacement	0	20,000	0	0 \$	20,000
	PK2104	Park Infrastructure Maintenance (2021)	0	144,000	0	0 \$	144,000
11	PK2105	Richfield Park Tennis/Pickleball Court Replacement	0	265,000	0	0 \$	265,000
12	PK2106	Richland Tennis Center Infrastructure Maintenance (2021)	0	32,000	0	0 \$	32,000
<b>Total New Projects</b>			<b>\$ 0</b>	<b>\$ 664,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>664,000</b>
<b>Total Project Costs</b>			<b>\$ 7,076,155</b>	<b>\$ 664,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>7,740,155</b>
<b><u>Funding Sources</u></b>							
Certificates of Obligation			3,285,000	0	0	0 \$	3,285,000
Federal/State Grants			576,217	0	0	0 \$	576,217
Reserves			1,430,043	140,000	0	0 \$	1,570,043
Sales Tax			1,684,895	176,000	0	0 \$	1,860,895
Other			100,000	348,000	0	0 \$	448,000
<b>Total Sources of Funds</b>			<b>\$ 7,076,155</b>	<b>\$ 664,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>7,740,155</b>

**NRH**

# 2020/2021 PARK and RECREATION CAPITAL PROJECTS

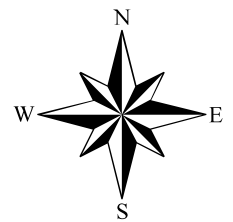


## NORTH RICHLAND HILLS



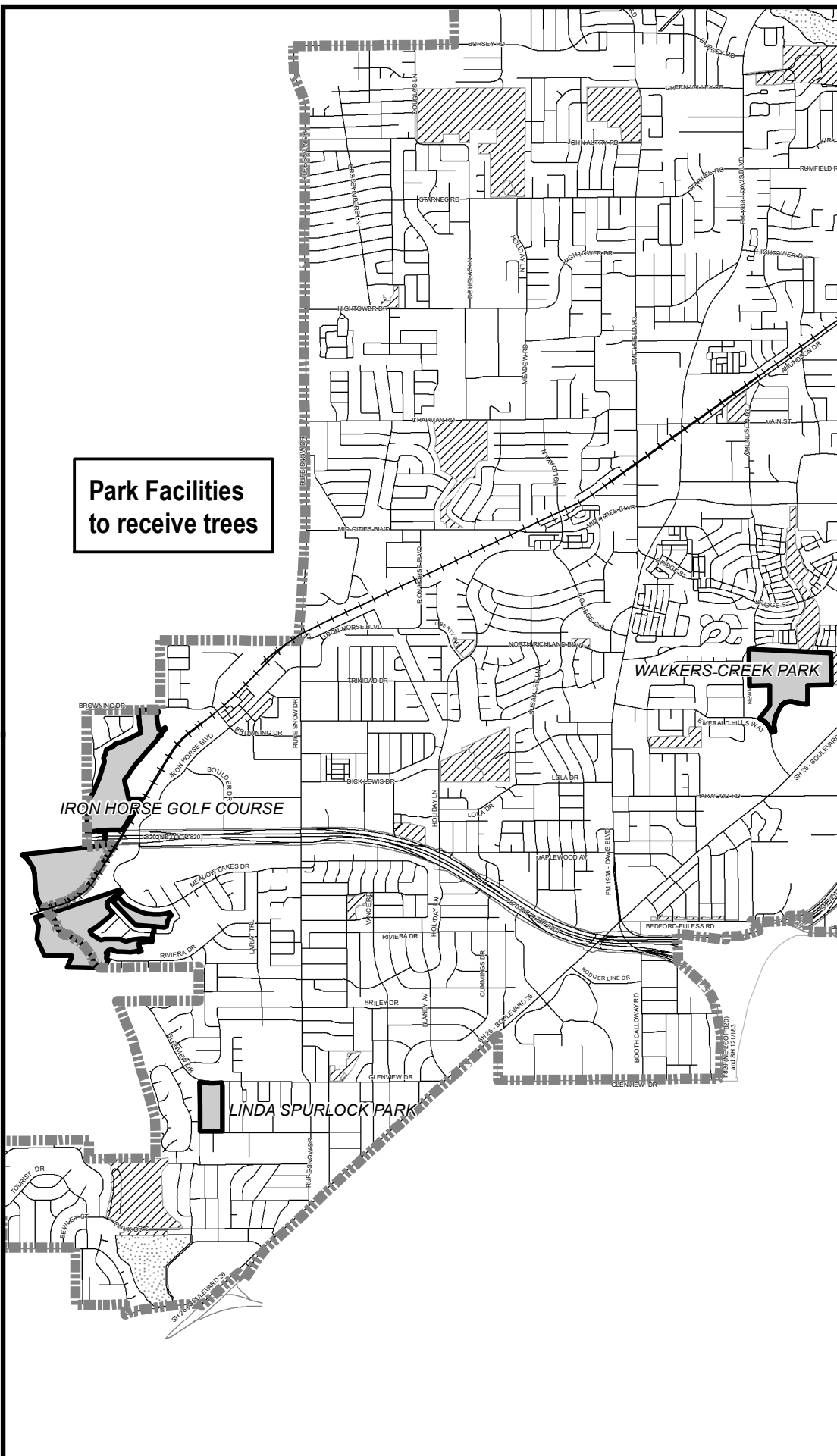
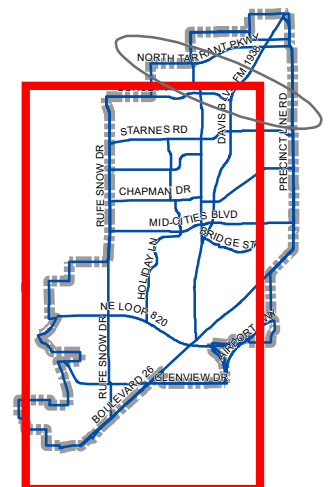
# Annual Tree Planting (2021)

**Park Facilities  
to receive trees**



**NORTH  
RICHLAND  
HILLS**

**Project Locator Map**



Scale: 1" = 3500'

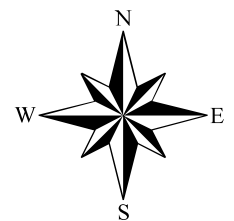
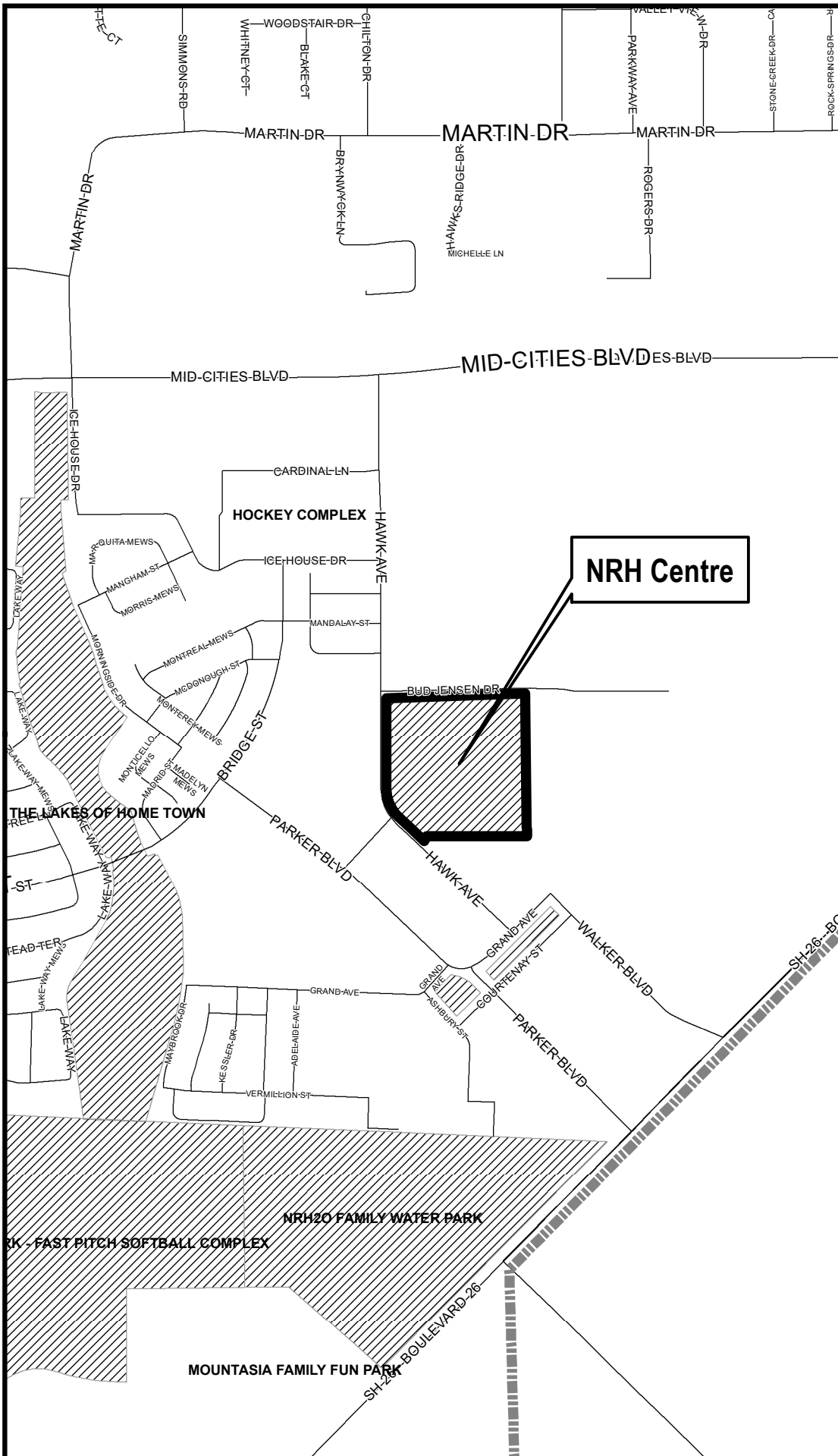
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Information Services Department - GIS

Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Annual Tree Planting (2021)				PK2101	
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 adapted trees. Park facilities to receive trees includes Linda Spurlock Park, Walker's Creek Park and Iron Horse Golf Course. The project includes mitigation replacement of 20 trees removed during installation of a major sanitary sewer line. At Iron Horse Golf Course, 30 trees will be planted along the north side of Loop 820 to improve course aesthetics, also functioning to control trash/debris inundating the course from the highway.						
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 stress relief.						
This project allows for the continued maintenance and growth of our urban forest through the introduction of native or adapted trees at focusing on restoration of areas having undergone recent construction activities.						
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	10/2020	03/2021	Proposed	2020-21	\$83,000	
Engineering/Design			Total	\$83,000		
Land/ROW Acquisition						
Construction						
Other						
Total Schedule	10/2020	03/2021				
Sources of Funds	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax						
Other	0	83,000	0	0	\$83,000	
Total Funding	\$0	\$83,000	\$0	\$0	\$83,000	
Project Costs	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	83,000	0	0	\$83,000	
Other						
Total Costs	\$0	\$83,000	\$0	\$0	\$83,000	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

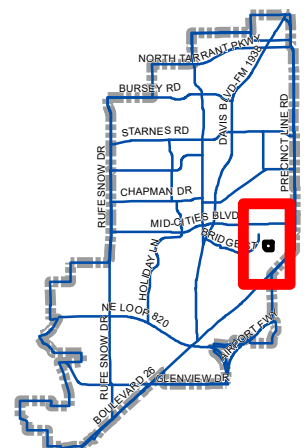


# NRH Centre Fitness Equipment Replacement



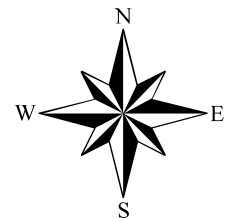
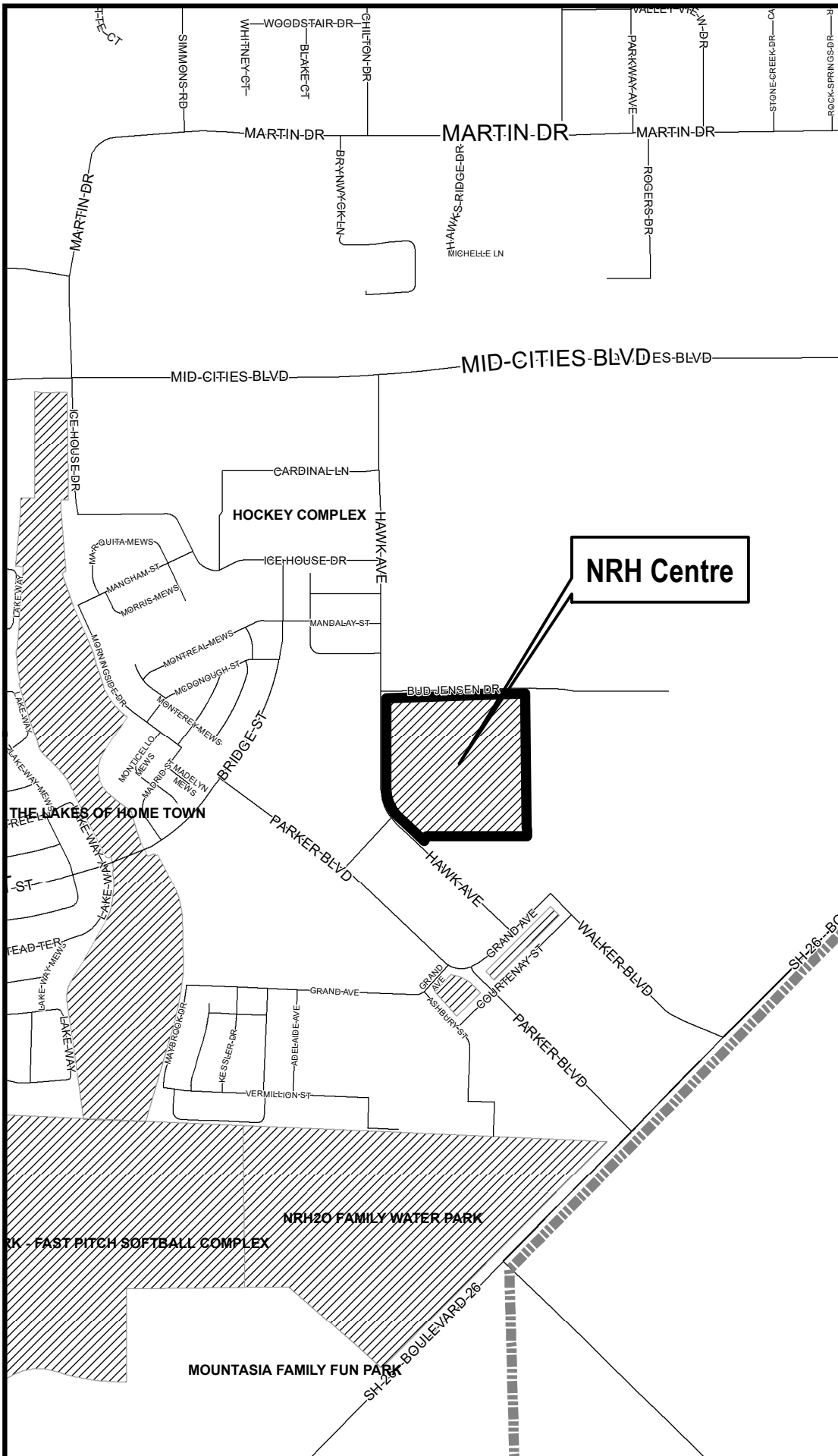
## NORTH RICHLAND HILLS

Project Locator Map



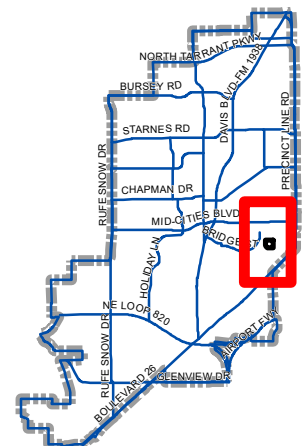
Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	NRH Centre Fitness Equipment Replacement				PK2108	
Project Description						
This project provides replacement of fitness equipment at the NRH Centre. In 2020-2021 the identified equipment to be replaced includes: spin bikes, recumbent bikes, upright bikes, and treadmills.						
Project Justification						
Assessment of all cardio, machine weight and free weight equipment is completed by staff during bi-weekly routine preventative maintenance. Staff tracks when repairs are made throughout the year on each piece of equipment. Equipment identified as aging out through usage, antiquated technology, or through frequency of repair is tagged as a potential replacement item. The need to replace fitness equipment annually provides updates to older equipment and reduces the frequency of repairs.						
Note: Project funding source is NRH Centre Reserves (126).						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2020-21	\$120,000	
Engineering/Design			Total		\$120,000	
Land/ROW Acquisition						
Construction						
Other	10/2020	09/2021				
Total Schedule	10/2020	09/2021				
Sources of Funds	To Date	2020-21 Budget	2021-22 Estimate	2022-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	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction						
Other	0	120,000	0	0	\$120,000	
Total Costs	\$0	\$120,000	\$0	\$0	\$120,000	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0

# NRH Centre Grand Hall AV Projectors Replacement



**NORTH  
RICHLAND  
HILLS**

Project Locator Map

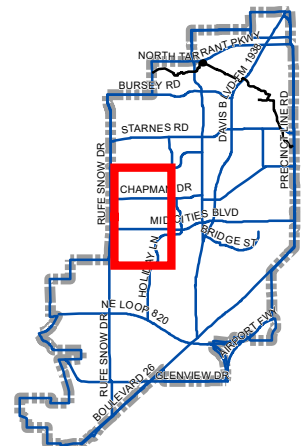


Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	NRH Centre Grand Hall AV Projectors Replacement				PK2107	
Project Description						
This project provides replacement of two AV projectors, one in Ballroom B and one in Ballroom C of the Grand Hall at the NRH Centre. The project includes replacing the eight year old originally installed AV projectors with new 8k lumen laser projectors designed to work better with existing artificial and natural room lighting while also providing much clearer images than current projectors that were installed when the NRH Centre opened in April 2012.						
Project Justification						
With the frequent and increased usage of the Grand Hall including clients regularly utilizing the AV system; the original existing AV Projectors are in need of replacement. Clients utilizing the in-house AV equipment are charged for use of the equipment. This charge includes use of microphones, projectors, audio, and screens.						
Note: Project funding source is NRH Centre Reserves (126).						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2020-21	\$20,000	
Engineering/Design			Total		<u>\$20,000</u>	
Land/ROW Acquisition						
Construction	10/2020	09/2021				
Other						
Total Schedule	<u>10/2020</u>	<u>09/2021</u>				
Sources of Funds	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves	0	20,000	0	0	\$20,000	
Sales Tax						
Other						
Total Funding	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	
Project Costs	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	20,000	0	0	\$20,000	
Other						
Total Costs	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Park Infrastructure Maintenance (2021)				PK2104	
Project Description						
This project provides for maintenance of park infrastructure in response to use and age. The FY2021 priorities include playground fall safe material, playground equipment replacement, sports field restoration, concrete panel replacement, drinking fountain replacement, and North Electric Trail bridge deck repairs.						
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: Park Sales Tax Fund (125).						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services			Proposed	2020-21	\$144,000	
Engineering/Design			Total		<u>\$144,000</u>	
Land/ROW Acquisition						
Construction	10/2020	09/2021				
Other						
Total Schedule	<u>10/2020</u>	<u>09/2021</u>				
Sources of Funds	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax	0	144,000	0	0	\$144,000	
Other						
Total Funding	<u>\$0</u>	<u>\$144,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,000</u>	
Project Costs	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	144,000	0	0	\$144,000	
Other						
Total Costs	<u>\$0</u>	<u>\$144,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,000</u>	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**NRH**

## Project Locator Map



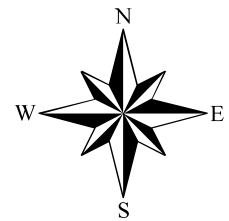
Scale: 1" = 850'

Information Services Department - GIS

Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Richfield Park Tennis/Pickleball Court Replacement				PK2105	
Project Description						
This project provides for the replacement construction of the Richfield Park tennis court. With more than 40 years in service, significant cracking, birdbaths from settling of the court, net post and center strap issues and general foundation issues no longer permit resurfacing allowing safe play. This project will also include resurfacing the existing tennis court at Green Valley Park.						
Project Justification						
The tennis industry states that if a hard court is properly maintained, the average life for it is approximately 25 years. Significant spalling, cracking and foundation movement are presenting uneven surfaces awash with trip hazards that resurfacing will not correct to allow for safe play. This project will include replacing the existing, partially fenced double court with a fully fenced tennis court and 4 fenced pickleball courts. The existing lights will be preserved.						
Note: Project funding source is Park Impact Fee Reserves.						
Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount	
Professional Services	10/2020	02/2021	Proposed	2020-21	\$265,000	
Engineering/Design			Total		<u>\$265,000</u>	
Land/ROW Acquisition						
Construction	03/2021	05/2021				
Other						
Total Schedule	<u>10/2020</u>	<u>05/2021</u>				
Sources of Funds	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax						
Other	0	265,000	0	0	\$265,000	
Total Funding	<u>\$0</u>	<u>\$265,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$265,000</u>	
Project Costs	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Cost	
Professional Services	0	25,000	0	0	\$25,000	
Engineering/Design						
Land/ROW Acquisition						
Construction	0	240,000	0	0	\$240,000	
Other						
Total Costs	<u>\$0</u>	<u>\$265,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$265,000</u>	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

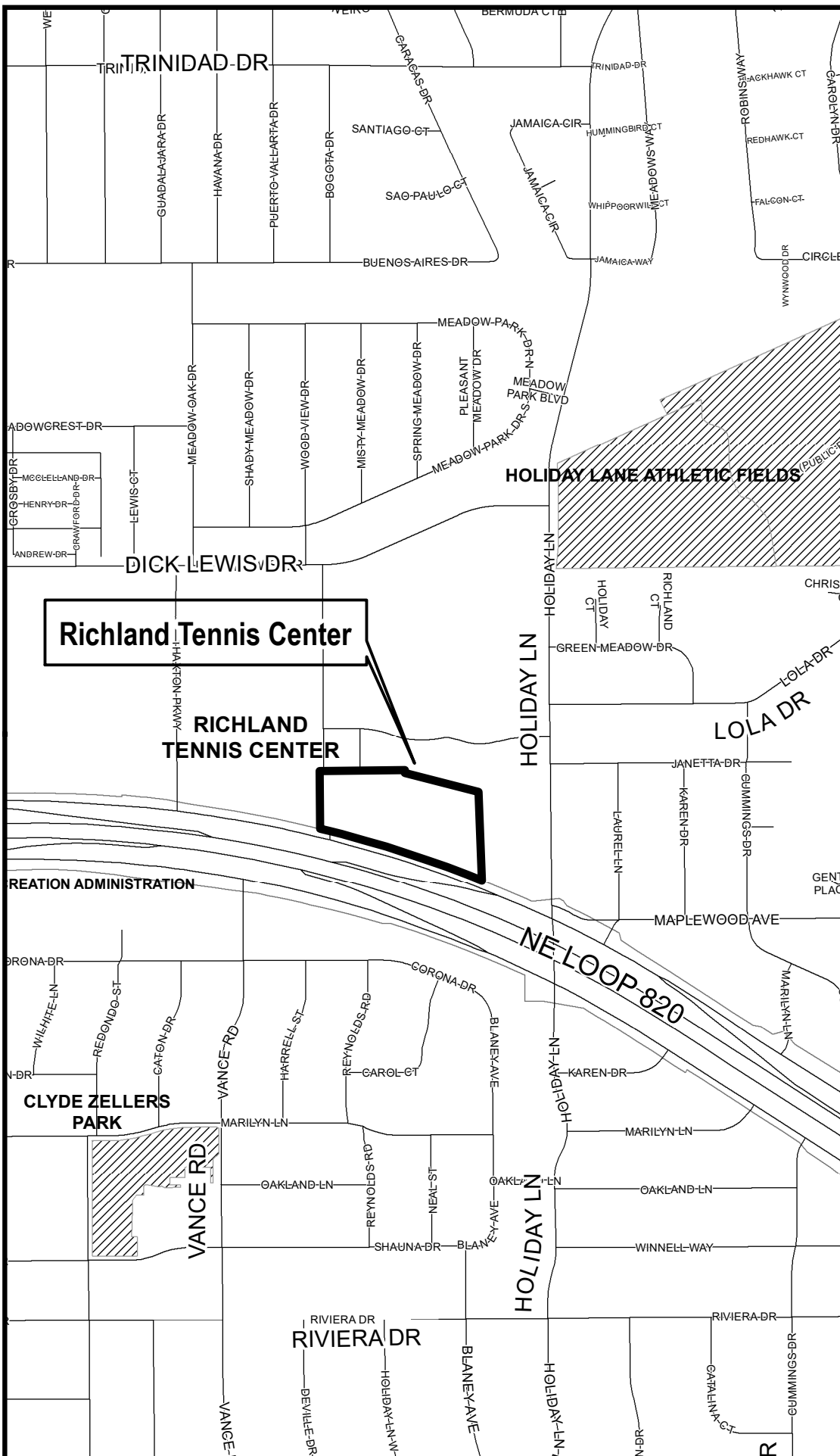
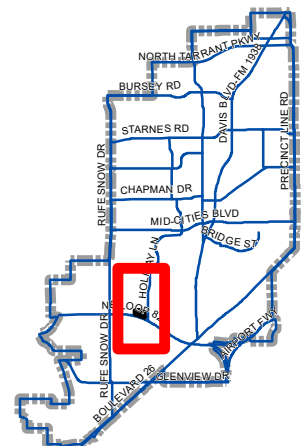


# Richland Tennis Center Infrastructure Improvements (2021)



NORTH  
RICHLAND  
HILLS

Project Locator Map



Scale: 1" = 700'

09 JUN 20 Standard Maps\CIP P\_RichlandTennisCtr\_InfrastructureMaint-2021.mxd

Information Services Department - GIS

Parks & Recreation Capital Projects						
Department	Project Title				Project Number	
Parks and Recreation	Richland Tennis Center Infrastructure Maintenance (2021)				PK2106	
Project Description						
This project provides for the maintenance of the Richland Tennis Center Infrastructure in response to use and age. The FY2021 funding will provide for replacement of bench seat awnings, relamping of sports court lighting on all 16 courts, concrete repairs at various locations within the facility.						
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			Proposed	2020-21	\$32,000	
Engineering/Design			Total		\$32,000	
Land/ROW Acquisition						
Construction	10/2020	09/2021				
Other						
Total Schedule	10/2020	09/2021				
Sources of Funds	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Funding	
General Obligation Bonds						
Certificates of Obligation						
Federal/State Grants						
Reserves						
Sales Tax	0	32,000	0	0	\$32,000	
Other						
Total Funding	\$0	\$32,000	\$0	\$0	\$32,000	
Project Costs	To Date	2020-21 Budget	2021-22 Estimate	2022-Completion	Total Cost	
Professional Services						
Engineering/Design						
Land/ROW Acquisition						
Construction	0	32,000	0	0	\$32,000	
Other						
Total Costs	\$0	\$32,000	\$0	\$0	\$32,000	
Operating Impact						
No operating impact is anticipated.						
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0