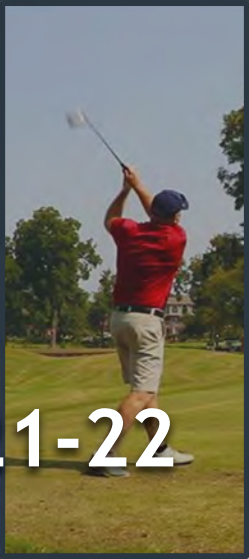


# Capital Projects

# Budget



Fiscal Year 2021-22

# About the Cover

Depicted on the cover are pictures of various types of city services provided to residents of the City of North Richland Hills, Texas. The annual budget for FY 2021/22 is balanced and provides funding to continue services that residents depend on every day including police, fire and emergency medical services, street, drainage and utility infrastructure, animal control, code compliance, building and health inspections, library services and parks and recreation. About 42% of the city's daily operations are funded by property taxes, with 21% coming from sales taxes. Franchise fees, permits, fines, charges for service, grants and other revenue sources also help fund your city services.

Designed by: Budget & Research Department

Pictures provided by: Communications Department

City of North Richland Hills, Texas

# City of North Richland Hills



Filed  
Tarrant County Clerk's Office  
Mary Louise Nicholson, County Clerk  
2021-09-23 12:40:42 PM

## Capital Projects Budget FY 2021/2022

This budget will raise more total property taxes than last year's budget by \$2,589,282 or 7.42 percent, and of that amount \$1,031,601 is tax revenue to be raised from new property added to the tax roll this year.

### Record Vote of Each Council Member

Name	Place	For	Against	Abstain	Absent
Oscar Trevino	Mayor	Votes in the case of a tie			
Mason Orr	Mayor Pro Tem	X			
Suzy Compton	Deputy Mayor Pro Tem	X			
Rita Wright Oujesky	Associate Mayor Pro Tem	X			
Tito Rodriguez	Councilmember (Place 1)	X			
Patrick Faram	Councilmember (Place 5)	X			
Scott Turnage	Councilmember (Place 6)	X			
Kelvin Deupree	Councilmember (Place 7)	X			

Tax Rate	Adopted FY 2020/2021	Adopted FY 2021/2022
Property Tax Rate	\$0.575700 / \$100	\$0.572184 / \$100
No-New-Revenue Tax Rate	\$0.580542 / \$100	\$0.560888 / \$100
No-New-Revenue M&O Tax Rate	\$0.340882 / \$100	\$0.337067 / \$100
Voter Approval Tax Rate	\$0.584901 / \$100	\$0.572184 / \$100
Debt Rate	\$0.232089 / \$100	\$0.223320 / \$100

The total amount of municipal debt obligations secured by property taxes for the City of North Richland Hills is \$157,974,498.

# City of North Richland Hills

## Capital Projects Budget FY 2021/22

### City Council

T. Oscar Trevino, Mayor

Mason Orr, Mayor Pro Tem, Place 4

Tito Rodriguez, Place 1

Rita Wright Oujesky, Associate Mayor Pro  
Tem, Place 2

Suzy Compton, Deputy Mayor Pro Tem, Place 3

Patrick Faram, Place 5

Scott Turnage, Place 6

Kelvin Deupree, Place 7

### City Staff Members

Mark Hindman

City Manager

Paulette Hartman

Deputy City Manager

Karen R. Manila

Assistant City Manager

Jimmy Perdue

Director of Public Safety

Billy Owens

Assistant to the City Manager

Robert Myers

Director of Budget & Research

Jennipher Castellanos

Senior Budget Analyst Budget

Stacy Peng

Intern II

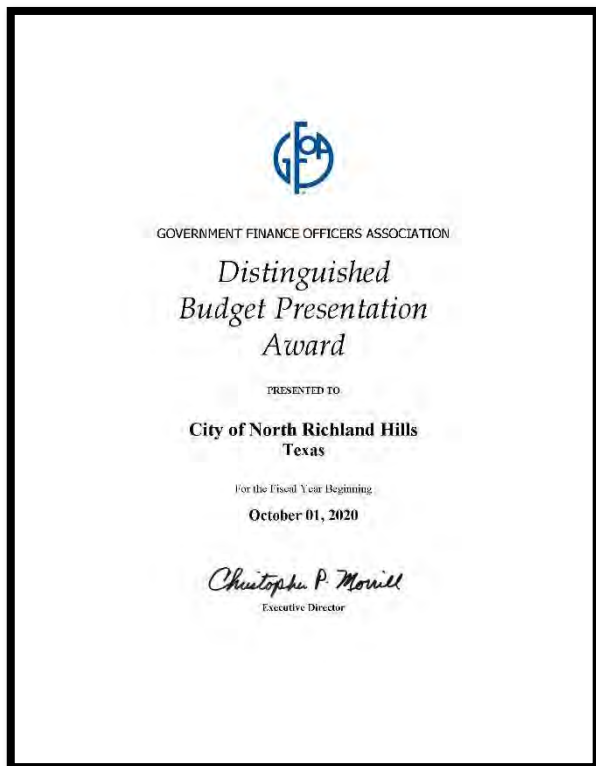
Visit our website at: [www.nrhtx.com](http://www.nrhtx.com)

# About the Award

The Government Finance Officers Association (GFOA) is a nonprofit professional association serving over 17,800 government finance professionals throughout North America. The GFOA Distinguished Budget Presentation Award Program is the only national awards program in government budgeting. GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

The award represents a significant achievement by the City of North Richland Hills. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the North Richland Hills had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well the budget document serves as:

- a policy document
- a financial plan
- operations guide
- communications device



Budget documents must be rated “proficient” in all four categories, and the fourteen mandatory criteria within those categories, to receive the award. Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other government throughout North America.

The City of North Richland Hills first received this award in 1991 and has received the award 30 consecutive years.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of North Richland Hills, Texas for its annual budget for the fiscal year beginning October 1, 2020. In Order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# Social Media and Website Links

## FY 2021/2022



City Website Budget Page:

<https://www.nrhtx.com/98/Annual-Budget>

City E-Newsletter:

Aug. 6 <https://myemail.constantcontact.com/North-Richland-Hills-e-news.html?soid=1101792763525&aid=FME5um4T8po>

City Printed Newsletter:

<https://www.nrhtx.com/ArchiveCenter/ViewFile/Item/2015>



Facebook Posts:

Aug. 16 <https://www.facebook.com/145050310651/posts/10165629798335652/>

Aug. 12 <https://www.facebook.com/145050310651/posts/10165616696745652/>

Aug. 5 <https://www.facebook.com/NRHCityHall/posts/10165593520485652>

July 23 <https://www.facebook.com/145050310651/posts/10165547684645652>



Twitter Posts:

Aug. 16 <https://twitter.com/CityofNRH/status/1427348739602145281>

Aug. 12 <https://twitter.com/CityofNRH/status/1425911311179911173>

Aug. 5 <https://twitter.com/CityofNRH/status/1423376970746892297>

July 23 <https://twitter.com/CityofNRH/status/1418548986043056133>



YouTube Posts:

Aug. 3 <https://www.youtube.com/watch?v=bc7DZ-Xip9k&t=4s>

Nextdoor Posts:



Aug. 5

[https://nextdoor.com/p/wZs\\_CC79wbWf?utm\\_source=share&extras=MTU5NjkyMTE%3D](https://nextdoor.com/p/wZs_CC79wbWf?utm_source=share&extras=MTU5NjkyMTE%3D)

**CITY OF NORTH RICHLAND HILLS  
ADOPTED 2021/2022 CAPITAL PROJECTS BUDGET**

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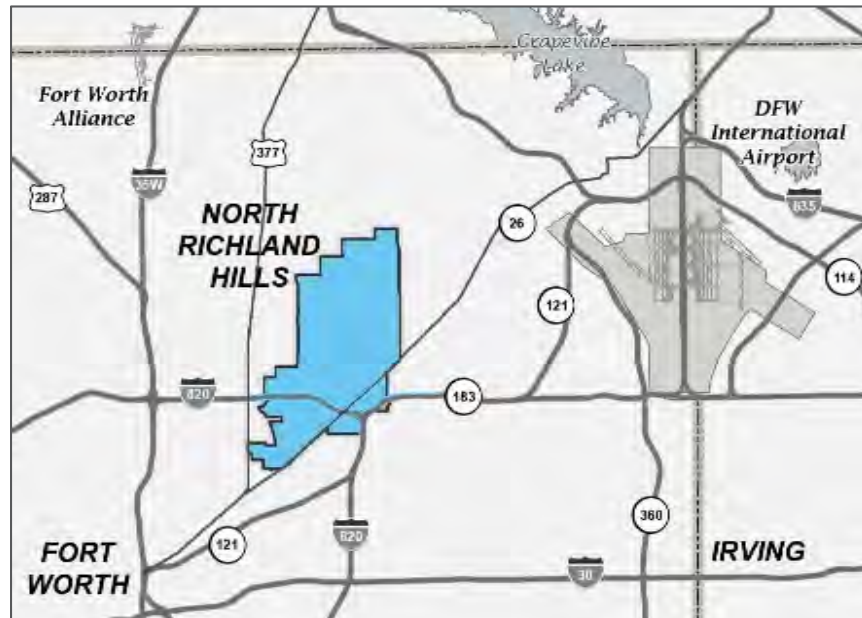
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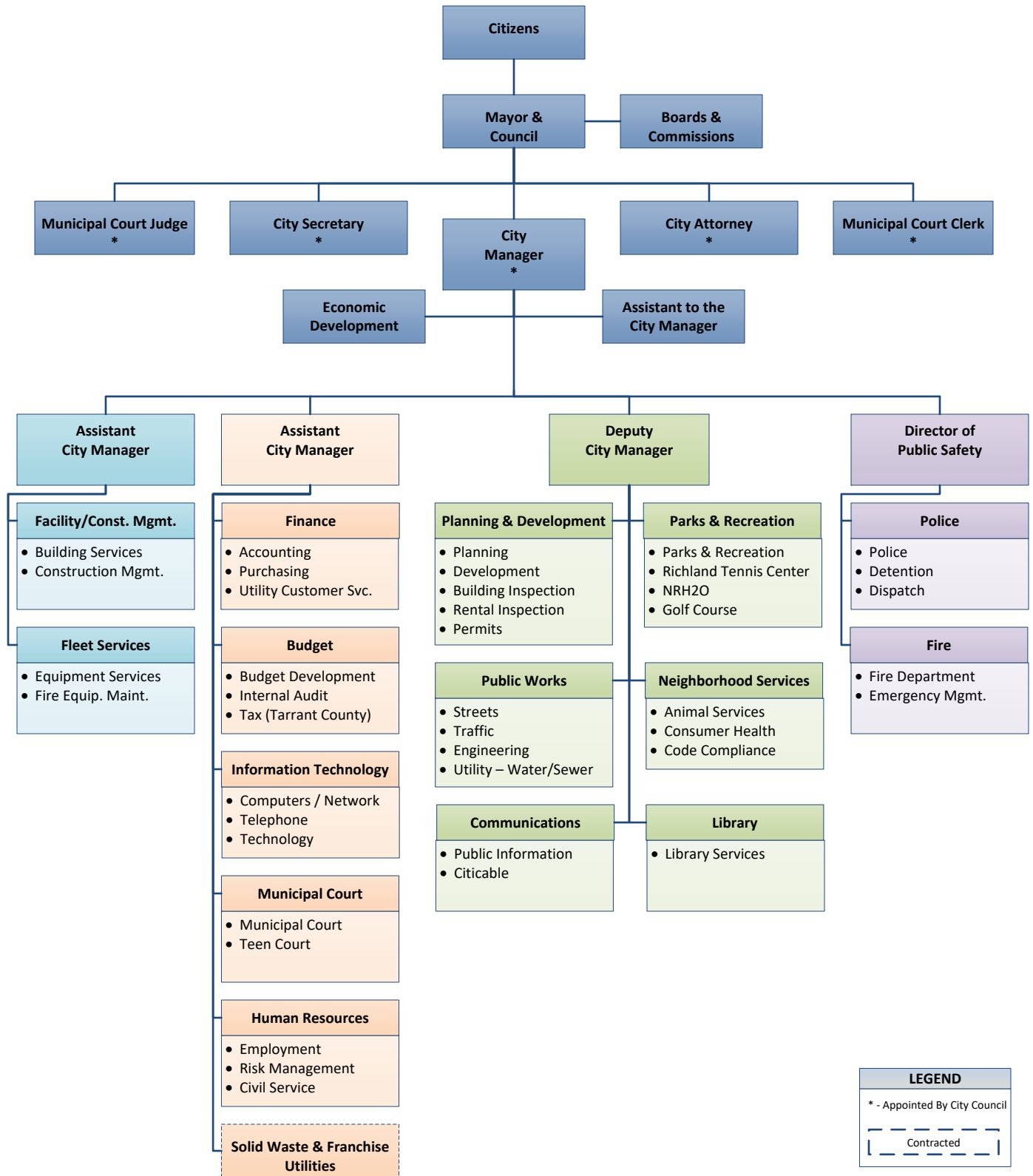
# Location



North Richland Hills is a growing community of approximately 71,508 people located in the heart of the Dallas/Fort Worth area metroplex. The city is also home to over 1,200 commercial and industrial businesses. North Richland Hills is only 10 minutes from downtown Fort Worth and 25 minutes from downtown Dallas. Interstate Loop 820 and Texas 121/183 (Airport Freeway) traverse the City, providing freeway access to five additional interstates and numerous US and state highways.

The City is also conveniently located 10 minutes from Dallas/Fort Worth International Airport and 15 minutes from Alliance Airport. D/FW International Airport has flights daily with non-stop service to all major North American Cities and many overseas destinations. The Alliance development facilitates the transport of merchandise through both the airport and the Burlington Northern/Santa Fe Intermodal Facility.

### ORGANIZATION CHART



# Capital Improvement Program Overview

The Capital Improvement Program (CIP) represents the City's multi-year plan that forecasts spending for all anticipated infrastructure and major equipment needs. The plan addresses repair and replacement of existing infrastructure, as well as the development or acquisition of new facilities, property, improvements, and capital equipment to accommodate future growth. CIP projects identified in the multi-year plan are for needs that align with the City's strategic goals and objectives, future community growth and development, and service needs.

The CIP Budget is adopted in early August after the culmination of a thorough review process beginning in January and lasting through July. During the review process the CIP Budget is reviewed by the Budget Office, Department Directors, City Management and City Council to ensure proposed projects meet the goals and objectives of the City.

The CIP Budget includes the following major categories for capital projects:

- Street & Sidewalks
- Drainage
- Utility
- Parks & Recreation
- Aquatic Park
- Facilities
- Major Capital Equipment
- Economic Development
- CIP Personnel
- Other

## 1994 Bond Election Program

In 1994, a sixteen-member Citizen Advisory Committee was appointed by the City Council to review the City's capital improvement needs for the following five to seven years. The Committee spent several months reviewing and assessing various capital improvement needs. The Committee examined nearly \$40,000,000 in needed projects and recommended \$23,540,000 for voter consideration in a bond election package. Street and drainage improvements were an integral part of the authorized proposal. Street projects were prioritized according to which projects would provide the most positive impact on traffic flow and congestion in the City. Drainage projects were ranked according to which project would protect the most property from flooding and erosion. All public safety projects recommended by City staff were included in the bond election. The projects were divided into three propositions according to the type of project for the bond election. The election was held on September 27, 1994. All three propositions passed by a 2 to 1 margin. The propositions are outlined as follows (in thousands of dollars):

	Amount Authorized	Amount Issued Through 2021	2022 Issue	Authorized Un-issued
Streets	\$20,000	\$19,575	\$0	\$425
Drainage	1,865	1,865	0	0
Public Safety	1,675	1,675	0	0
Totals:	<u>\$23,540</u>	<u>\$23,115</u>	<u>\$0</u>	<u>\$425</u>

\*Note: Figures reported in \$1,000 (thousands).

As of October 2020 the City has issued all but \$425,000 for projects approved in the 1994 bond election: \$19.6 million in street bonds, \$1.9 million of drainage bonds, and \$1.7 million in public safety bonds.

## 2003 Bond Election Program

In fiscal year 2002, City Council appointed a Citizens Capital Improvements Study Committee to evaluate major capital project needs for the City over the following seven to ten years. The Committee evaluated and prioritized streets, drainage, and facility improvements that would benefit the citizens of North Richland Hills. City management and staff analyzed the financial impact of the capital improvements program. The analysis included factors such as existing debt service obligations, the issuance of the remaining 1994 bond authorization, estimates of future property value growth, and impact on future operations.

The results of the analysis were based on conservative estimates of future property value growth and the scheduled retirement of existing debt. The analysis indicated that the 2003 debt tax rate of \$0.24 per hundred dollar valuation would support over \$40 million of debt service through the year 2010. The committee identified \$38.2 million (over \$30 million for street improvements alone) in projects needed to improve the infrastructure and provide essential services to the citizens of North Richland Hills. The committee presented the project list to City Council who called a bond election for February 1, 2003. The referendum consisted of five separate propositions including twenty-two street projects (arterial, collector, and residential streets), two drainage projects, and five municipal facilities projects.

All of the propositions, except for the proposed authorization of \$1 million in general obligation bonds for Maintenance Service Center improvements, were approved by the voters, and are now a part of the long-range financial plan of the City. The propositions are presented in the following table (in thousands of dollars):

	Amount Authorized	Amount Issued Through 2021	2022 Issue	Authorized Un-issued
Streets	\$30,010	\$30,010	\$0	\$0
Drainage	4,000	4,000	0	0
Public Safety Facilities	1,900	1,900	0	0
Animal Rescue Center Expansion	1,300	1,300	0	0
Totals:	\$37,210	\$37,210	\$0	\$0

\*Note: Figures reported in \$1,000 (thousands).

Approved street projects included eight arterial streets, six collector streets, and eight residential streets. Some of the major street projects were: Rufe Snow Drive, North Tarrant Parkway, Glenview Drive, and Grapevine Highway. The two drainage projects were Holiday West Channel and Meadowview Estates Channel. Approved facilities projects were: Fire Training Facility expansion and upgrade, Fire Stations #2 and #3 upgrades, Public Safety Facility upgrade, and the Animal Adoption and Rescue Center expansion. As part of the fall 2020 bond sale staff issued the remaining authorized balance of \$3,860,000 for the Glenview Drive East Project (ST2006).

## 2012 Bond Election Program

During spring 2011, the Community Improvements Task Force was formed to evaluate the current facility and infrastructure needs. The evaluation was conducted in an eight month period. The task force recommendation to Council was for the City to construct a new municipal complex. This recommendation was made after the task force studied the existing location of city services and departments concluding the Loop 820 expansion impacted city services provided at City Hall, Police Department, Municipal Court, and Park Administration.

On May 12, 2012, voters elected in favor of the City issuing \$48,000,000 in bonds to help fund a new municipal complex. The new municipal complex will serve as a consolidated location for City Hall, Police Department, Municipal Court, Parks Administration, Citicable, Fire Administration, Emergency Management, and Neighborhood Services.

Prior to the 2012 tax year, the City maintained the same tax rate of \$0.57 for 19 years. The approval of the \$48 million in the bond election resulted in the City reviewing the \$0.57 tax rate. After review, Council voted to increase the 2012 Tax Rate by 7% to \$0.61.

	Amount Authorized	Amount Issued Through 2021	2022 Issue	Authorized Un-issued
Municipal Facilities	\$48,000	\$48,000	\$0	\$0
Totals:	<u>\$48,000</u>	<u>\$48,000</u>	<u>\$0</u>	<u>\$0</u>

\*Note: Figures reported in \$1,000 (thousands).

## 2020 Bond Election Program

During 2019, the 2020 Capital Program Advisory Committee was formed. 35 North Richland Hills Citizens served on the 2020 Capital Program Advisory Committee and made recommendations for street reconstruction projects. They looked at several factors including existing pavement conditions, traffic volumes, maintenance records, input from citizen surveys and estimated costs. The Committee ultimately put forward a recommendation for 27 streets to be reconstructed within the city.

In November 2020, North Richland Hills voters overwhelmingly approved \$49,875,000 in bonds for street improvements. The bond program will allow the city to reconstruct 27 streets including portions of Glenview, Iron Horse, Bedford-Eules, Chapman, Lariat and others, and will not require an increase in the city's property tax rate.

	Amount Authorized	Amount Issued Through 2021	2022 Issue	Authorized Un-issued
Street Reconstruction	\$49,875	\$19,200	\$12,405	\$18,270
Totals:	<u>\$49,875</u>	<u>\$19,200</u>	<u>\$12,405</u>	<u>\$18,270</u>

\*Note: Figures reported in \$1,000 (thousands).

## Capital Improvement Program Funding Plan

The City of North Richland Hills maintains a multi-year plan for the capital improvement needs of the City. This plan is part of the ongoing effort by the City Council and Management to meet the needs of the growing community, while stabilizing the tax burden for citizens. The strategy includes managing the cost of capital projects, paying cash for capital projects when possible and reducing interest expense by responsibly managing the borrowing of funds.

Funding for the Capital Improvement Program adheres to the following tenets:

- When financially feasible City cash reserves will be utilized when available to either fully or partially fund capital projects.
- When it is necessary to finance projects through the issuance of debt, the City of North Richland Hills will continue to utilize appropriate debt instruments that offer favorable interest rates to the City.
- If it is necessary to issue debt, the maturity schedule will be designed to coincide with the life of the asset being financed. Every effort will be made to structure the payback at level principal to ensure the most rapid retirement of debt.
- Enterprise Fund project debt service will be paid or re-paid by the associated Enterprise Fund.
- General debt service fund balances will be used as needed to supplement debt payments and issuance costs. Debt capacity will be calculated annually to ensure adequate revenues for debt payments for both existing issues as well as prospective issues.
- Alternative sources of funding, including grants, will be sought as available and when beneficial in lieu of or in conjunction with other funding sources for capital projects.

## CIP Impact on the Operating Budget

During the development of the CIP budget, city staff works to identify and plan for impacts to the operating budget from changes in infrastructure and major equipment purchases approved in the Adopted CIP budget. The following information describes the impact that projects included in the 2021/2022 CIP, and related debt service, are expected to have on the operating budget.

### Street & Sidewalk Projects

- The Preventive Street Maintenance Project and Preventive Street Maintenance Multi-Year projects provide for crack sealing, slurry sealing, and asphalt or concrete overlay of selected streets throughout the City. This annual program improves street conditions, reduces typical roadway maintenance costs, and delays more costly street reconstruction. The 2021/2022 budget allocates \$1,000,000 for funding for slurry seal for 15-25 streets, crack seal for 15-25 streets, and asphalt overlay for 12-15 streets.
- In 2021/2022, the City will complete rehabilitation and replacement of approximately 50,000 square feet of city sidewalks. These sidewalks have been determined to be in a deteriorated state in residential and high pedestrian areas. This program improves the sidewalk conditions, reduces maintenance cost and delays the need for costlier reconstruction.

### Drainage Projects

- Street Drainage Improvements will be performed in multiple locations in the City during 2021/2022 to help restore positive drainage at some of the 184 locations identified in the City. This project will help to remove standing water problems, which contribute to the premature deterioration of asphalt on City streets.

### Utility Projects

- Sewer Manhole Replacement and Rehabilitation efforts will continue in 2021/2022 to replace and restore 150 of the 660 manholes currently in need of replacement. This project helps to reduce overall sewer treatment costs to the city by reducing the inflow infiltration from rainwater into the sewer system.

### Major Equipment

- In 2021/2022, the City will be replacing an ambulance and backhoe. Based on the age and maintenance needs for the current equipment, staff anticipate that replacement of this vehicle and equipment will have a positive impact on the overall maintenance costs for the operation.

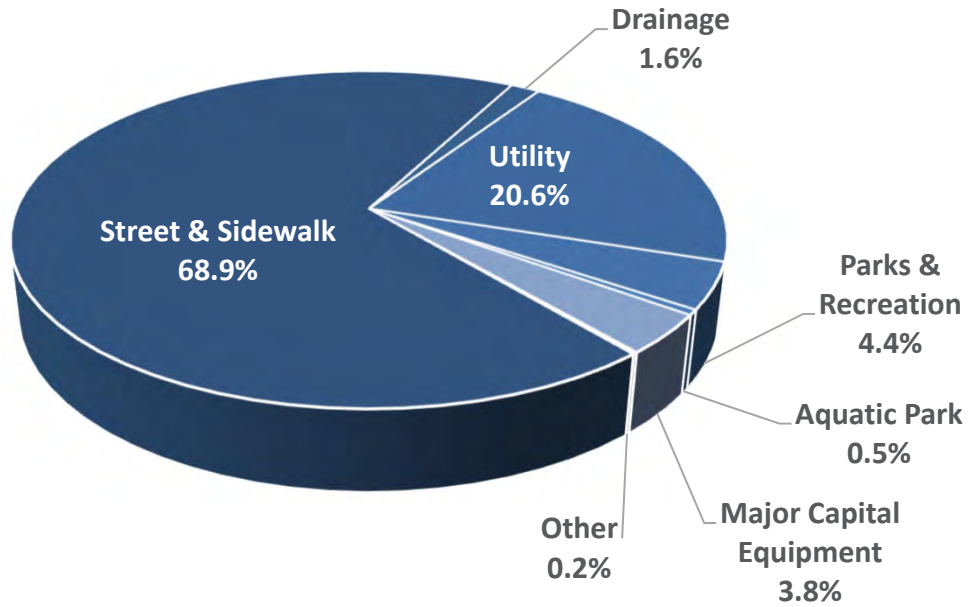




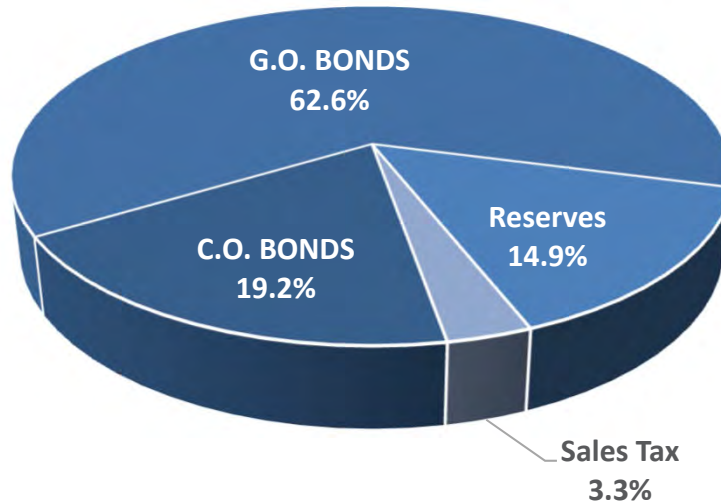
# Fiscal Year 2021/22 Proposed CIP Budget

**\$19,807,550**

## Uses of Funds



## Sources of Funds



**Summary of Project Expenditures**  
**2021/2022 Capital Improvement Program**

<u>Program Classification</u>	<u>Project To Date</u>	<u>Adopted 2021/22</u>	<u>Estimated 2022/23</u>	<u>2023 to Completion</u>	<u>Total Expenditures</u>
Street & Sidewalk	60,788,211	13,650,550	0	0	\$ 74,438,761
Drainage	1,062,850	310,000	100,000	240,000	\$ 1,712,850
Utility	15,357,056	4,085,000	0	750,000	\$ 20,192,056
Parks & Recreation	7,036,605	874,000	0	0	\$ 7,910,605
Aquatic Park	125,000	100,000	0	0	\$ 225,000
Facilities	258,400	0	0	0	\$ 258,400
Major Capital Equipment	9,274,928	752,000	0	0	\$ 10,026,928
Economic Development	9,486,184	0	0	0	\$ 9,486,184
CIP Personnel	353,105	0	0	0	\$ 353,105
Other	949,669	36,000	0	0	\$ 985,669
<b>Total CIP Project Expenditures</b>	<b>\$ 104,692,008</b>	<b>\$ 19,807,550</b>	<b>\$ 100,000</b>	<b>\$ 990,000</b>	<b>\$ 125,589,558</b>

**Summary of Project Funding**  
**2021/2022 Capital Improvement Program**

<u>Funding Source</u>	<u>Funding To Date</u>	<u>Adopted 2021/22</u>	<u>Estimated 2022/23</u>	<u>2023 to Completion</u>	<u>Total Funds</u>
General Obligation Bonds	28,750,000	12,405,000	0	0	41,155,000
Certificates of Obligation	23,121,525	3,805,000	0	0	26,926,525
Federal/State Grants	19,424,074	0	0	0	19,424,074
Reserves	23,691,859	2,953,550	100,000	990,000	27,735,409
Sales Tax	1,307,345	644,000	0	0	1,951,345
Other	8,397,205	0	0	0	8,397,205
<b>Total CIP Project Funding</b>	<b>\$ 104,692,008</b>	<b>\$ 19,807,550</b>	<b>\$ 100,000</b>	<b>\$ 990,000</b>	<b>\$ 125,589,558</b>

## Summary of Project Funding 2021/22 Capital Improvement Program

Program	Funding To Date	Adopted 2021/22	Estimated 2022/23	2023 to Completion	Total Funds
<b>Street &amp; Sidewalk</b>					
<i>General Obligation Bonds</i>					
G.O. Bonds 1994 Program	760,000	0	0	0	\$ 760,000
G.O. Bonds 2003 Program	4,930,000	0	0	0	\$ 4,930,000
2003 Bond Program Project Savings	3,860,000	0	0	0	\$ 3,860,000
G.O. Bonds 2020 Program	19,200,000	12,405,000	0	0	\$ 31,605,000
<i>General Obligation Bonds</i>	\$ 28,750,000	\$ 12,405,000	\$ 0	\$ 0	\$ 41,155,000
<i>Certificates of Obligation</i>					
Certificates of Obligation	8,210,000	0	0	0	\$ 8,210,000
<i>Certificates of Obligation</i>	\$ 8,210,000	\$ 0	\$ 0	\$ 0	\$ 8,210,000
<i>Federal/State Grants</i>					
ISTEA Grant Funds	2,240,040	0	0	0	\$ 2,240,040
TEA -21 Grant Funds	7,562,000	0	0	0	\$ 7,562,000
Federal Grant	8,220,000	0	0	0	\$ 8,220,000
Tarrant County Grant Funds	600,000	0	0	0	\$ 600,000
<i>Federal/State Grants</i>	\$ 18,622,040	\$ 0	\$ 0	\$ 0	\$ 18,622,040
<i>Reserves</i>					
1994 Bond Program Project Savings	365,010	0	0	0	\$ 365,010
G.O. Bonds 1994 Program	75,000	0	0	0	\$ 75,000
General Fund (001)	2,245,550	1,050,000	0	0	\$ 3,295,550
Unspecified Project Savings	375,000	0	0	0	\$ 375,000
Utility Operations for Capital Projects	200,000	0	0	0	\$ 200,000
Project Savings	442,236	0	0	0	\$ 442,236
Gas Development Fund Reserves (145)	815,000	0	0	0	\$ 815,000
Bond Program Project Savings	65,000	0	0	0	\$ 65,000
Streets & Sidewalks CIP (355)	193,375	195,550	0	0	\$ 388,925
<i>Reserves</i>	\$ 4,776,171	\$ 1,245,550	\$ 0	\$ 0	\$ 6,021,721
<i>Other</i>					
Other	430,000	0	0	0	\$ 430,000
<i>Other</i>	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 430,000
Street & Sidewalk Sub-Total	\$ 60,788,211	\$ 13,650,550	\$ 0	\$ 0	\$ 74,438,761
<b>Drainage</b>					
<i>Reserves</i>					
Drainage Utility Fund	1,062,850	310,000	100,000	240,000	\$ 1,712,850
<i>Reserves</i>	\$ 1,062,850	\$ 310,000	\$ 100,000	\$ 240,000	\$ 1,712,850
Drainage Sub-Total	\$ 1,062,850	\$ 310,000	\$ 100,000	\$ 240,000	\$ 1,712,850

## Summary of Project Funding 2021/22 Capital Improvement Program

Program	Funding To Date	Adopted 2021/22	Estimated 2022/23	2023 to Completion	Total Funds
<u>Utility</u>					
<i>Certificates of Obligation</i>					
Certificates of Obligation	8,296,525	3,420,000	0	0	\$ 11,716,525
<i>Certificates of Obligation</i>	\$ 8,296,525	\$ 3,420,000	\$ 0	\$ 0	\$ 11,716,525
<i>Reserves</i>					
Reserves	0	0	0	0	\$ 0
Unspecified Project Savings	55,000	0	0	0	\$ 55,000
Utility Operations for Capital Projects	681,604	0	0	0	\$ 681,604
Project Savings	1,100,000	0	0	0	\$ 1,100,000
Utility Fund (405)	2,184,906	665,000	0	750,000	\$ 3,599,906
<i>Reserves</i>	\$ 4,021,510	\$ 665,000	\$ 0	\$ 750,000	\$ 5,436,510
<i>Other</i>					
Impact Fees	3,000,000	0	0	0	\$ 3,000,000
Other	39,021	0	0	0	\$ 39,021
<i>Other</i>	\$ 3,039,021	\$ 0	\$ 0	\$ 0	\$ 3,039,021
Utility Sub-Total	\$ 15,357,056	\$ 4,085,000	\$ 0	\$ 750,000	\$ 20,192,056
<u>Parks &amp; Recreation</u>					
<i>Certificates of Obligation</i>					
Certificates of Obligation	3,285,000	0	0	0	\$ 3,285,000
<i>Certificates of Obligation</i>	\$ 3,285,000	\$ 0	\$ 0	\$ 0	\$ 3,285,000
<i>Federal/State Grants</i>					
TXDOT Funding	576,217	0	0	0	\$ 576,217
<i>Federal/State Grants</i>	\$ 576,217	\$ 0	\$ 0	\$ 0	\$ 576,217
<i>Reserves</i>					
Golf Course Reserve	100,000	0	0	0	\$ 100,000
Impact Fees	209,000	230,000	0	0	\$ 439,000
Project Savings	190,043	0	0	0	\$ 190,043
Park Sales Tax (125)	811,000	0	0	0	\$ 811,000
NRH Centre Fund Reserve (126)	140,000	0	0	0	\$ 140,000
<i>Reserves</i>	\$ 1,450,043	\$ 230,000	\$ 0	\$ 0	\$ 1,680,043
<i>Sales Tax</i>					
Project Savings	9,505	0	0	0	\$ 9,505
Sales Tax Reserve for CIP	322,400	0	0	0	\$ 322,400
Park Sales Tax (125)	950,440	644,000	0	0	\$ 1,594,440
<i>Sales Tax</i>	\$ 1,282,345	\$ 644,000	\$ 0	\$ 0	\$ 1,926,345
<i>Other</i>					

## Summary of Project Funding 2021/22 Capital Improvement Program

Program	Funding To Date	Adopted 2021/22	Estimated 2022/23	2023 to Completion	Total Funds
Impact Fees	265,000	0	0	0 \$	265,000
Other	95,000	0	0	0 \$	95,000
Reserves	83,000	0	0	0 \$	83,000
<i>Other</i>	\$ 443,000	\$ 0	\$ 0	\$ 0	\$ 443,000
<b>Parks &amp; Recreation Sub-Total</b>	<b>\$ 7,036,605</b>	<b>\$ 874,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,910,605</b>
<b><u>Aquatic Park</u></b>					
<i>Reserves</i>					
Aquatic Park Infrastructure Reserve	0	100,000	0	0 \$	100,000
Reserves	100,000	0	0	0 \$	100,000
<i>Reserves</i>	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 200,000
<i>Sales Tax</i>					
Park Sales Tax (125)	25,000	0	0	0 \$	25,000
<i>Sales Tax</i>	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 25,000
<b>Aquatic Park Sub-Total</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 225,000</b>
<b><u>Facilities</u></b>					
<i>Reserves</i>					
Building Services Fund Reserve (505)	258,400	0	0	0 \$	258,400
<i>Reserves</i>	\$ 258,400	\$ 0	\$ 0	\$ 0	\$ 258,400
<b>Facilities Sub-Total</b>	<b>\$ 258,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 258,400</b>
<b><u>Major Capital Equipment</u></b>					
<i>Certificates of Obligation</i>					
Certificates of Obligation	3,330,000	385,000	0	0 \$	3,715,000
<i>Certificates of Obligation</i>	\$ 3,330,000	\$ 385,000	\$ 0	\$ 0	\$ 3,715,000
<i>Federal/State Grants</i>					
Other	75,817	0	0	0 \$	75,817
Federal Grant	150,000	0	0	0 \$	150,000
<i>Federal/State Grants</i>	\$ 225,817	\$ 0	\$ 0	\$ 0	\$ 225,817
<i>Reserves</i>					
Equipment Services Fund (510)	35,000	135,000	0	0 \$	170,000
Information Services Reserve	933,663	232,000	0	0 \$	1,165,663
Reserves	1,076,000	0	0	0 \$	1,076,000
Project Savings	221,000	0	0	0 \$	221,000
Park Sales Tax (125)	200,000	0	0	0 \$	200,000
Utility Fund (405)	110,000	0	0	0 \$	110,000
General CIP Project Savings	204,448	0	0	0 \$	204,448

**Summary of Project Funding  
2021/22 Capital Improvement Program**

<u>Program</u>	<u>Funding To Date</u>	<u>Adopted 2021/22</u>	<u>Estimated 2022/23</u>	<u>2023 to Completion</u>	<u>Total Funds</u>
<i>Reserves</i>	\$ 2,780,111	\$ 367,000	\$ 0	\$ 0	\$ 3,147,111
<i>Other</i>					
Other	2,939,000	0	0	0	\$ 2,939,000
<i>Other</i>	\$ 2,939,000	\$ 0	\$ 0	\$ 0	\$ 2,939,000
Major Capital Equipment Sub-Total	\$ 9,274,928	\$ 752,000	\$ 0	\$ 0	\$ 10,026,928
<u>Economic Development</u>					
<i>Reserves</i>					
General Fund (001)	130,000	0	0	0	\$ 130,000
General Fund Pay-As-You-Go Reserves	50,000	0	0	0	\$ 50,000
Other	50,000	0	0	0	\$ 50,000
Reserves	5,935,000	0	0	0	\$ 5,935,000
Gas Development Fund Reserves (145)	1,500,000	0	0	0	\$ 1,500,000
Gas Fund Reserves (Designated for ED Ac	300,000	0	0	0	\$ 300,000
<i>Reserves</i>	\$ 7,965,000	\$ 0	\$ 0	\$ 0	\$ 7,965,000
<i>Other</i>					
Other	1,521,184	0	0	0	\$ 1,521,184
<i>Other</i>	\$ 1,521,184	\$ 0	\$ 0	\$ 0	\$ 1,521,184
Economic Development Sub-Total	\$ 9,486,184	\$ 0	\$ 0	\$ 0	\$ 9,486,184
<u>CIP Personnel</u>					
<i>Reserves</i>					
Utility Fund (405)	353,105	0	0	0	\$ 353,105
<i>Reserves</i>	\$ 353,105	\$ 0	\$ 0	\$ 0	\$ 353,105
CIP Personnel Sub-Total	\$ 353,105	\$ 0	\$ 0	\$ 0	\$ 353,105
<u>Other</u>					
<i>Reserves</i>					
Donations Fund	61,000	0	0	0	\$ 61,000
General Fund (001)	611,511	36,000	0	0	\$ 647,511
Other	252,158	0	0	0	\$ 252,158
<i>Reserves</i>	\$ 924,669	\$ 36,000	\$ 0	\$ 0	\$ 960,669
<i>Other</i>					
Other	25,000	0	0	0	\$ 25,000
<i>Other</i>	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 25,000
Other Sub-Total	\$ 949,669	\$ 36,000	\$ 0	\$ 0	\$ 985,669

**Summary of Project Funding**  
**2021/22 Capital Improvement Program**

<u>Program</u>	<u>Funding To Date</u>	<u>Adopted 2021/22</u>	<u>Estimated 2022/23</u>	<u>2023 to Completion</u>	<u>Total Funds</u>
Total CIP Project Funding	\$ 104,692,008	\$ 19,807,550	\$ 100,000	\$ 990,000	\$ 125,589,558



FISCAL YEAR 2021-2022  
STREETS & SIDEWALK CAPITAL BUDGET  
LONG RANGE PLAN  
FY 2022 THROUGH 2028

PROJECT #	PROJECT NAME	PROJECT TO DATE	PROPOSED BUDGET FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
ST2111	Bedford Eules Road Reconstruction	\$3,415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,415,000
ST2118	Diamond Loch West Courts Reconstruction	130,000	-	-	-	-	-	-	-	130,000
ST2006	Glenview Drive East Project	3,860,000	-	-	-	-	-	-	-	3,860,000
ST2110	Glenview Drive West Project	4,515,000	-	-	-	-	-	-	-	4,515,000
ST0904	Grand Avenue (Library to Health Markets Access Road)	75,000	-	-	-	-	-	-	-	75,000
ST2103	Hightower / Davis Traffic Signal	390,000	-	-	-	-	-	-	-	390,000
ST2101	Iron Horse Boulevard East Reconstruction	5,275,000	-	-	-	-	-	-	-	5,275,000
ST2117	Iron Horse Boulevard West Reconstruction	4,230,000	-	-	-	-	-	-	-	4,230,000
ST1102	Main St. Streetscaping & Snider St. Extension Project	2,866,050	-	-	-	-	-	-	-	2,866,050
PW1602	Meadow Lakes Drive & Rufe Snow Drive Intersection	1,065,000	-	-	-	-	-	-	-	1,065,000
ST2114	Meadow Oak Drive Reconstruction	570,000	-	-	-	-	-	-	-	570,000
ST2120	Nob Hill Drive Reconstruction	820,000	-	-	-	-	-	-	-	820,000
ST2112	Nor'East Drive Reconstruction	1,530,000	-	-	-	-	-	-	-	1,530,000
ST2113	North Hills Drive Reconstruction	2,120,000	-	-	-	-	-	-	-	2,120,000
ST2003	Northeast Parkway / Davis Blvd. Traffic Signal	355,000	-	-	-	-	-	-	-	355,000
ST2005	Northeast Parkway Extension	815,000	-	-	-	-	-	-	-	815,000
ST2115	Pearl Street Reconstruction	690,000	-	-	-	-	-	-	-	690,000
SM2001	Preventive Street Maintenance (2020)	1,000,000	-	-	-	-	-	-	-	1,000,000
SM2101	Preventive Street Maintenance (2021)	1,000,000	-	-	-	-	-	-	-	1,000,000
SM1902	Preventive Street Maintenance (Multi-Year)	1,575,000	-	-	-	-	-	-	-	1,575,000
ST0202	Rufe Snow Dr. Street & Utility Imp.	21,703,236	-	-	-	-	-	-	-	21,703,236
SD2101	Sidewalk Rehabilitation and Replacement Project (2021)	50,000	-	-	-	-	-	-	-	50,000
ST2116	Southampton Drive Reconstruction	1,080,000	-	-	-	-	-	-	-	1,080,000
ST2119	Stonybrooke Drive Reconstruction	870,000	-	-	-	-	-	-	-	870,000
ST1901	TEXRail Signal Timing Coordination	100,000	-	-	-	-	-	-	-	100,000
ST1005	Traffic Signalization at Davis Boulevard & Creek View Drive 300.	300,000	-	-	-	-	-	-	-	300,000
ST2004	Transportation Management Project	193,375	-	-	-	-	-	-	-	193,375
ST2102	Transportation Management Project Equipment	195,550	-	-	-	-	-	-	-	195,550
<b>Total Continuing Projects</b>		<b>\$ 60,788,211</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,788,211</b>
<b>New Projects</b>										
ST2219	Crystal Lane	\$0	\$493,200	\$0	\$0	\$0	\$0	\$0	\$0	\$493,200
ST2220	Daniel Drive	-	497,400	-	-	-	-	-	-	497,400
ST2210	Dawn Drive	-	1,222,800	-	-	-	-	-	-	1,222,800
ST2218	Harmonson Road	-	2,326,000	-	-	-	-	-	-	2,326,000
ST2214	Kirk Lane	-	418,800	-	-	-	-	-	-	418,800
ST2211	Lariat Trail	-	2,362,800	-	-	-	-	-	-	2,362,800
ST2212	Main Street	-	1,397,000	-	-	-	-	-	-	1,397,000
ST2221	Post Oak Drive	-	590,400	-	-	-	-	-	-	590,400
SM2201	Preventive Street Maintenance (2021-22)	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
SD2201	Sidewalk Rehabilitation and Replacement Project (2021-22)	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

FISCAL YEAR 2021-2022  
STREETS & SIDEWALK CAPITAL BUDGET  
LONG RANGE PLAN  
FY 2022 THROUGH 2028

PROJECT #	PROJECT NAME	PROJECT TO DATE	PROPOSED BUDGET							TOTAL	
			FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		
ST2217	Sierra Drive	-	658,800	-	-	-	-	-	-	658,800	
ST2216	South Crest Drive	-	373,800	-	-	-	-	-	-	373,800	
ST2201	Transportation Management Project Equipment (2021-22)	-	195,550	-	-	-	-	-	-	195,550	
ST2213	Windhaven Road	-	1,366,800	-	-	-	-	-	-	1,366,800	
ST2215	Wood View Drive	-	697,200	-	-	-	-	-	-	697,200	
<b>Future Projects</b>											
	Boulevard 26 and Vance Road Signalization Infrastructure Upgrades	-	-	-	-	-	-	300,000	-	300,000	
	North Richland Blvd	-	-	-	4,418,000	-	-	-	-	4,418,000	
	Chapman Rd	-	-	-	-	3,785,000	-	-	-	3,785,000	
	Ruth Rd	-	-	264,801	-	-	-	-	-	264,801	
	Nob Hill Dr	-	-	894,943	-	-	-	-	-	894,943	
	Lake Side Cir	-	-	-	-	1,490,399	-	-	-	1,490,399	
	Parker Boulevard and Boulevard 26 Signalization	-	-	-	-	-	400,000	-	-	400,000	
	Traffic Signalization at Mid-Cities Boulevard / Ice House Drive / Martin	-	-	-	400,000	-	-	-	-	400,000	
	Walker Boulevard and Boulevard 26 Signalization Infrastructure Upgrades	-	-	-	-	400,000	-	-	-	400,000	
	Eden Road Pedestrian Improvements	-	-	-	-	-	-	350,000	-	350,000	
	Harwood Road	-	-	-	-	-	-	8,000,000	-	8,000,000	
	Smithfield Road	-	-	-	-	400,000	7,000,000	-	-	7,400,000	
	Hightower Drive Extension	-	-	-	-	-	-	-	11,000,000	11,000,000	
<b>Total New Projects</b>			<b>\$ -</b>	<b>\$ 13,650,550</b>	<b>\$ 2,209,744</b>	<b>\$ 5,868,000</b>	<b>\$ 7,125,399</b>	<b>\$ 8,450,000</b>	<b>\$ 9,700,000</b>	<b>\$ 12,050,000</b>	<b>\$ 59,053,693</b>
<b>Total Project Costs</b>			<b>\$ 60,788,211</b>	<b>\$ 13,650,550</b>	<b>\$ 2,209,744</b>	<b>\$ 5,868,000</b>	<b>\$ 7,125,399</b>	<b>\$ 8,450,000</b>	<b>\$ 9,700,000</b>	<b>\$ 12,050,000</b>	<b>\$ 119,841,904</b>
<b>Funding Sources</b>											
	Debt Issuance	\$36,960,000	\$12,405,000	\$1,159,744	\$4,818,000	\$6,075,399	\$7,400,000	\$8,650,000	\$11,000,000	\$88,468,143	
	Federal/State Grants	18,622,040	-	-	-	-	-	-	-	18,622,040	
	Reserves	4,776,171	1,245,550	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	12,321,721	
	Other	430,000	-	-	-	-	-	-	-	430,000	
<b>Total Funding Sources</b>		<b>\$ 60,788,211</b>	<b>\$ 13,650,550</b>	<b>\$ 2,209,744</b>	<b>\$ 5,868,000</b>	<b>\$ 7,125,399</b>	<b>\$ 8,450,000</b>	<b>\$ 9,700,000</b>	<b>\$ 12,050,000</b>	<b>\$ 119,841,904</b>	

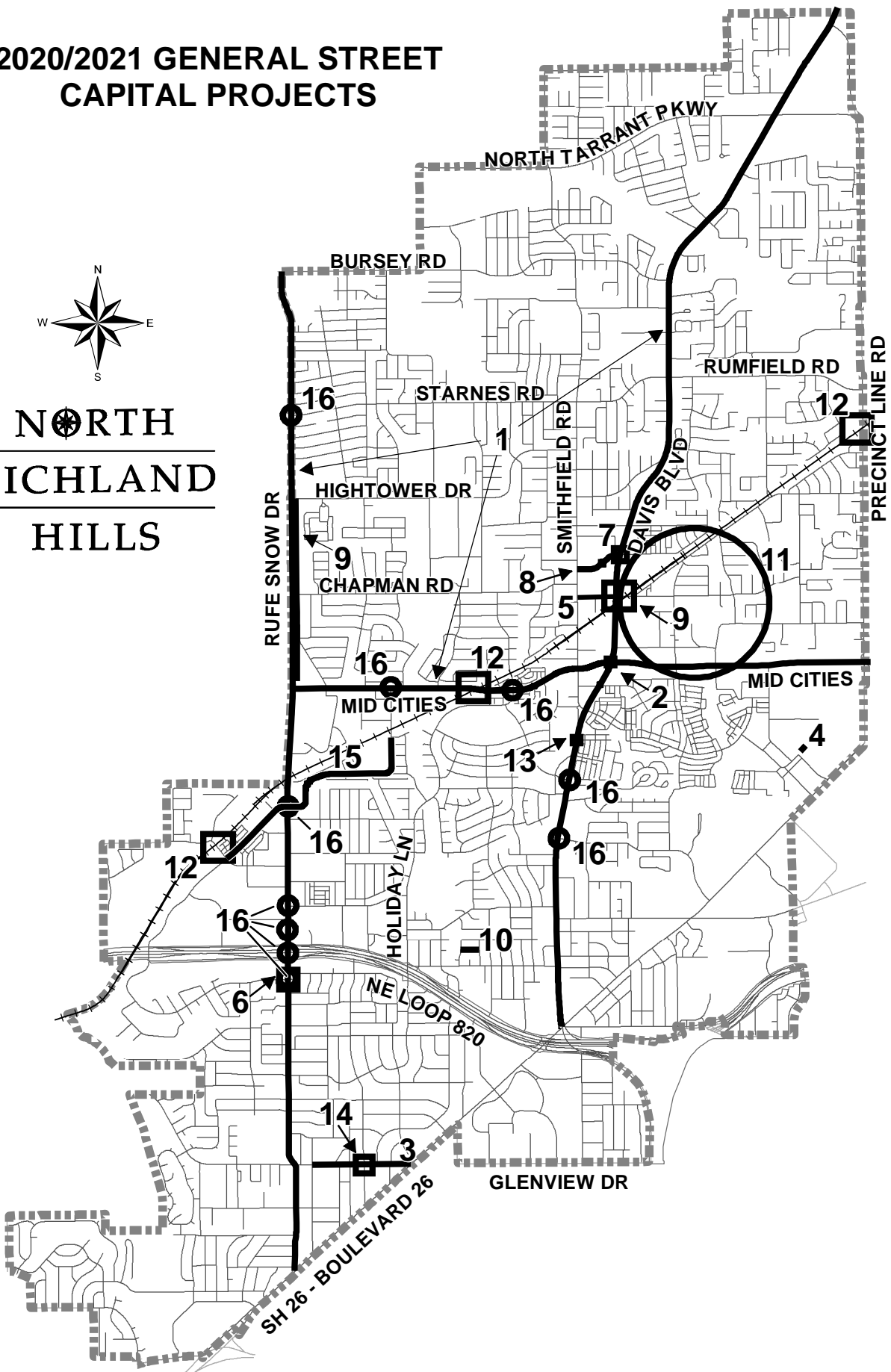
## Schedule 1 Street & Sidewalk Capital Projects Budget Summary

Map ID		Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>						
<b>Continuing Projects</b>						
1	ST2111	Bedford Eules Road Reconstruction	3,415,000	0	0	\$ 3,415,000
2	ST2118	Diamond Loch West Courts Reconstruction	130,000	0	0	\$ 130,000
3	ST2006	Glenview Drive East Project	3,860,000	0	0	\$ 3,860,000
4	ST2110	Glenview Drive West Project	4,515,000	0	0	\$ 4,515,000
5	ST0904	Grand Avenue (Library to Health Markets Access Road)	75,000	0	0	\$ 75,000
6	ST2103	Hightower / Davis Traffic Signal	390,000	0	0	\$ 390,000
7	ST2101	Iron Horse Boulevard East Reconstruction	5,275,000	0	0	\$ 5,275,000
8	ST2117	Iron Horse Boulevard West Reconstruction	4,230,000	0	0	\$ 4,230,000
9	ST1102	Main St. Streetscaping & Snider St. Extension Project	2,866,050	0	0	\$ 2,866,050
10	PW1602	Meadow Lakes Drive & Rufe Snow Drive Intersection	1,065,000	0	0	\$ 1,065,000
11	ST2114	Meadow Oak Drive Reconstruction	570,000	0	0	\$ 570,000
12	ST2120	Nob Hill Drive Reconstruction	820,000	0	0	\$ 820,000
13	ST2112	Nor'East Drive Reconstruction	1,530,000	0	0	\$ 1,530,000
14	ST2113	North Hills Drive Reconstruction	2,120,000	0	0	\$ 2,120,000
15	ST2003	Northeast Parkway / Davis Blvd. Traffic Signal	355,000	0	0	\$ 355,000
16	ST2005	Northeast Parkway Extension	815,000	0	0	\$ 815,000
17	ST2115	Pearl Street Reconstruction	690,000	0	0	\$ 690,000
	SM2001	Preventive Street Maintenance (2020)	1,000,000	0	0	\$ 1,000,000
	SM2101	Preventive Street Maintenance (2021)	1,000,000	0	0	\$ 1,000,000
	SM1902	Preventive Street Maintenance (Multi-Year)	1,575,000	0	0	\$ 1,575,000
18	ST0202	Rufe Snow Dr. Street & Utility Imp. (Mid-Cities to Hightower)[TEA-21]	21,703,236	0	0	\$ 21,703,236
	SD2101	Sidewalk Rehabilitation and Replacement Project (2021)	50,000	0	0	\$ 50,000
19	ST2116	Southampton Drive Reconstruction	1,080,000	0	0	\$ 1,080,000
20	ST2119	Stonybrooke Drive Reconstruction	870,000	0	0	\$ 870,000
21	ST1901	TEXRail Signal Timing Coordination	100,000	0	0	\$ 100,000
22	ST1005	Traffic Signalization at Davis Boulevard & Creek View Drive	300,000	0	0	\$ 300,000
23	ST2004	Transportation Management Project	193,375	0	0	\$ 193,375
24	ST2102	Transportation Management Project Equipment	195,550	0	0	\$ 195,550
<b>Total Continuing Projects</b>			<b>\$ 60,788,211</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,788,211</b>
<b>New Projects</b>						
25	ST2219	Crystal Lane	0	493,200	0	\$ 493,200
26	ST2220	Daniel Drive	0	497,400	0	\$ 497,400
27	ST2210	Dawn Drive	0	1,222,800	0	\$ 1,222,800
28	ST2218	Harmonson Road	0	2,326,000	0	\$ 2,326,000
29	ST2214	Kirk Lane	0	418,800	0	\$ 418,800
30	ST2211	Lariat Trail	0	2,362,800	0	\$ 2,362,800

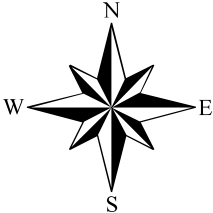
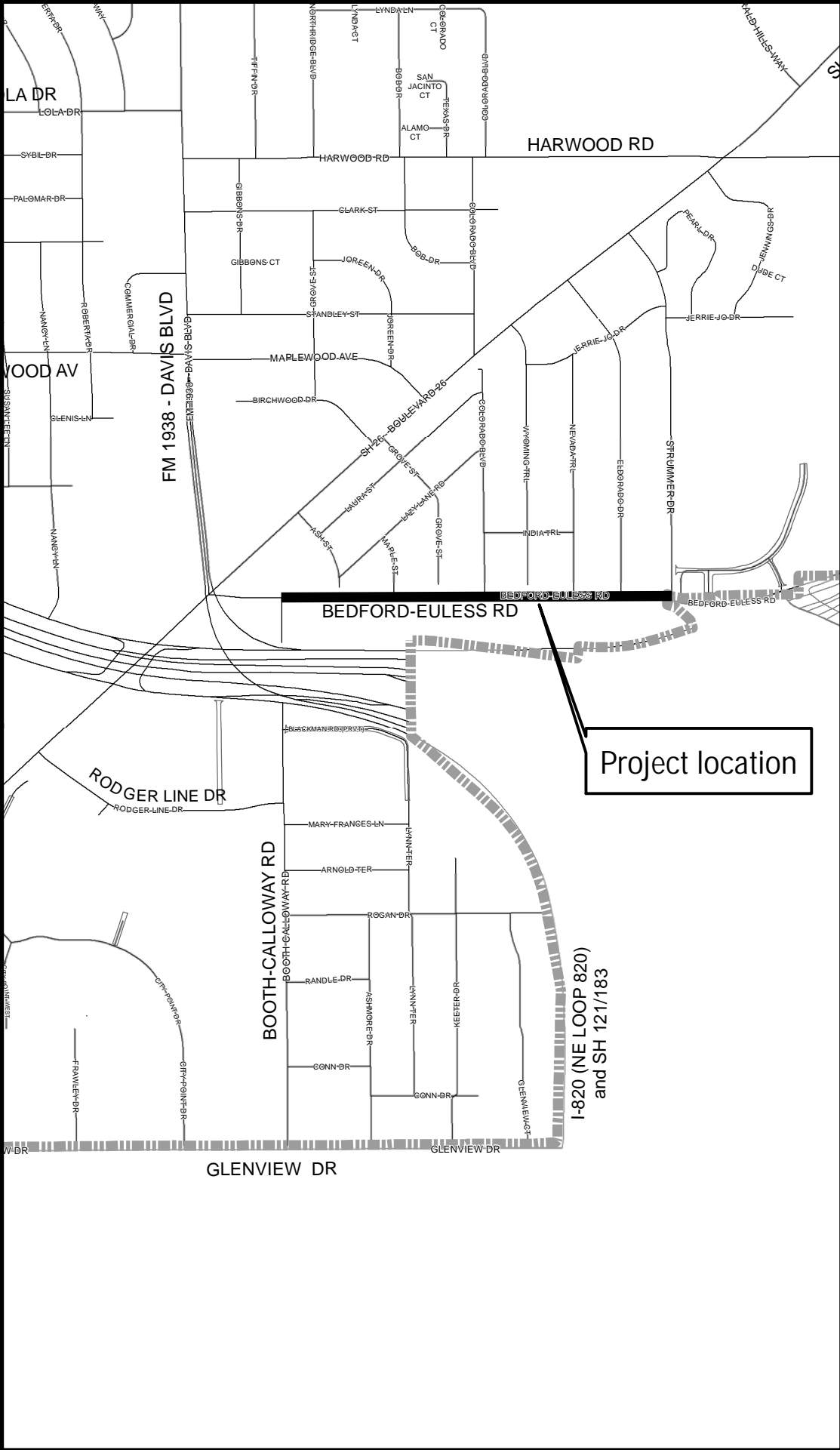
## Schedule 1 Street & Sidewalk Capital Projects Budget Summary

Map ID	Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
31 ST2212 Main Street	0	1,397,000	0	0 \$	1,397,000
32 ST2221 Post Oak Drive	0	590,400	0	0 \$	590,400
SM2201 Preventive Street Maintenance (2021-22)	0	1,000,000	0	0 \$	1,000,000
SD2201 Sidewalk Rehabilitation and Replacement Project (2021-22)	0	50,000	0	0 \$	50,000
33 ST2217 Sierra Drive	0	658,800	0	0 \$	658,800
34 ST2216 South Crest Drive	0	373,800	0	0 \$	373,800
35 ST2201 Transportation Management Project Equipment (2021-22)	0	195,550	0	0 \$	195,550
36 ST2213 Windhaven Road	0	1,366,800	0	0 \$	1,366,800
37 ST2215 Wood View Drive	0	697,200	0	0 \$	697,200
<b>Total New Projects</b>	<b>\$ 0</b>	<b>\$ 13,650,550</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,650,550</b>
<b>Total Project Costs</b>	<b>\$ 60,788,211</b>	<b>\$ 13,650,550</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,438,761</b>
<b>Funding Sources</b>					
General Obligation Bonds	28,750,000	12,405,000	0	0 \$	41,155,000
Certificates of Obligation	8,210,000	0	0	0 \$	8,210,000
Federal/State Grants	18,622,040	0	0	0 \$	18,622,040
Reserves	4,776,171	1,245,550	0	0 \$	6,021,721
Other	430,000	0	0	0 \$	430,000
<b>Total Sources of Funds</b>	<b>\$ 60,788,211</b>	<b>\$ 13,650,550</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 74,438,761</b>

# 2020/2021 GENERAL STREET CAPITAL PROJECTS

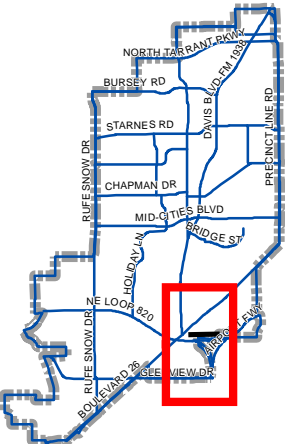


# Bedford Euless Rd Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Bedford Eules Road Reconstruction	ST2111

## Project Description

The project consists of engineering and construction of approximately 2,800 linear feet of Bedford Eules Road from Booth Calloway Road to just east of Strummer Drive. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of pedestrian facilities. The road will be reconstructed within the existing right-of-way based on the Transportation Plan recommendation that the section be reduced to a three-lane configuration; this is not a roadway expansion.

## Project Justification

Bedford Eules Road is a minor arterial in the City's roadway network, and this portion of the roadway carries approximately 12,000 vehicles per day. The current pavement condition rating is 8.9 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted. In the 2019 Citizen's Survey, Bedford Eules Road was one of often cited in response to the question of which streets are in most need of repair.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$3,415,000
Engineering/Design	12/2020	12/2021	Total		\$3,415,000
Land/ROW Acquisition					
Construction	01/2021	05/2023			
Other					
Total Schedule	12/2020	05/2023			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	3,415,000	0	0	0	\$3,415,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$3,415,000	\$0	\$0	\$0	\$3,415,000

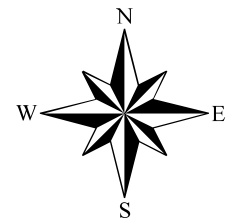
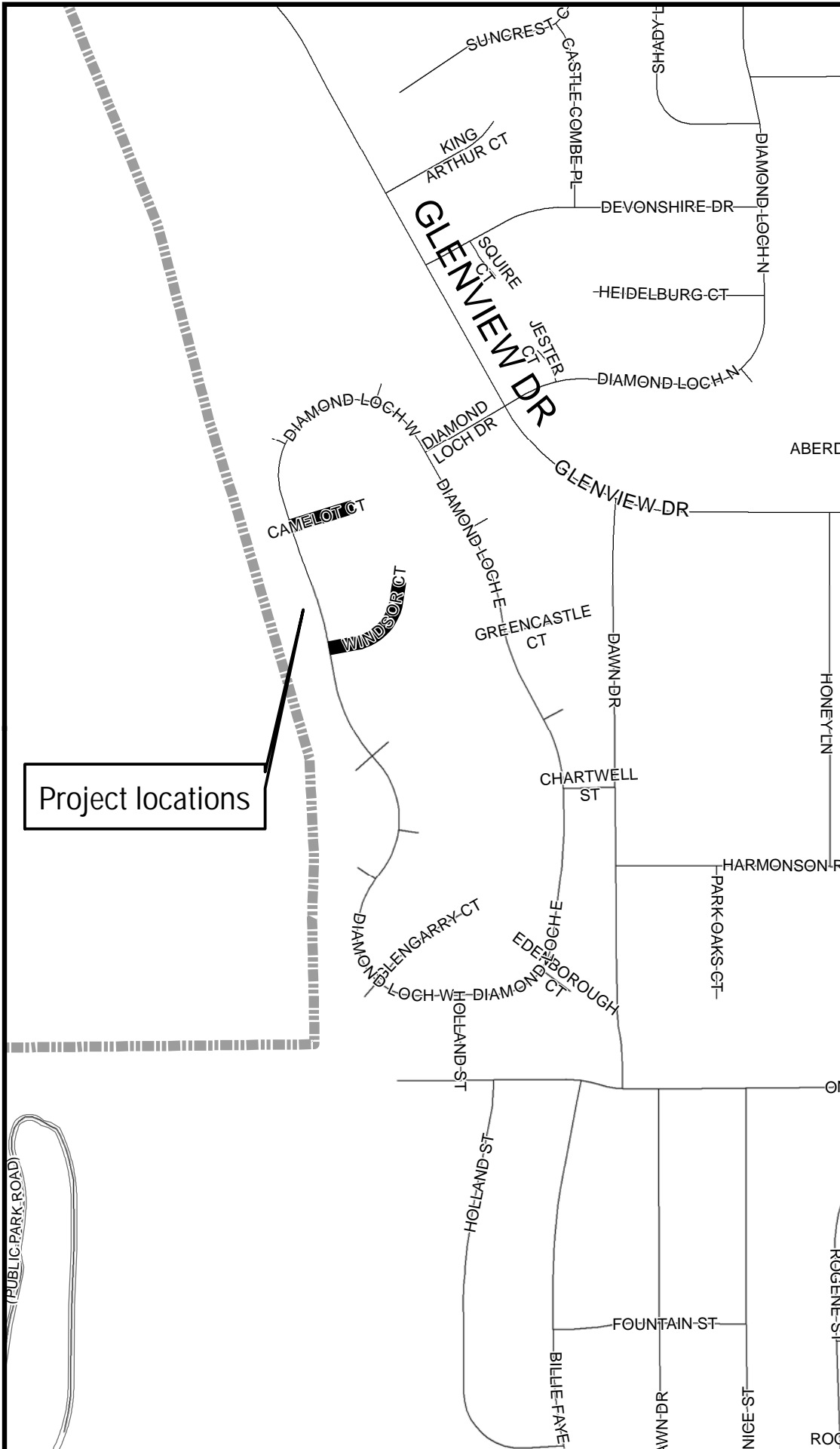
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	341,500	0	0	0	\$341,500
Land/ROW Acquisition					
Construction	3,073,500	0	0	0	\$3,073,500
Other					
Total Costs	\$3,415,000	\$0	\$0	\$0	\$3,415,000

## Operating Impact

Not applicable.

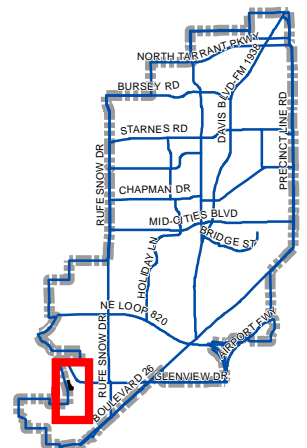
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Diamond Loch W Courts Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 500'



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Diamond Loch West Courts Reconstruction	ST2118

## Project Description

The project consists of the design and reconstruction of approximately 200 linear feet of two Diamond Loch West courts from located off of the main Diamond Loch West roadway. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that two Diamond Loch West courts be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Diamond Loch West is a local or residential street in the City's roadway network. The current pavement condition rating is approximately 10 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$130,000
Engineering/Design	10/2021	02/2022	Total		\$130,000
Land/ROW Acquisition					
Construction	03/2022	09/2022			
Other					
Total Schedule	10/2021	09/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	130,000	0	0	0	\$130,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$130,000	\$0	\$0	\$0	\$130,000

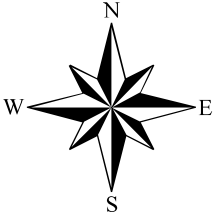
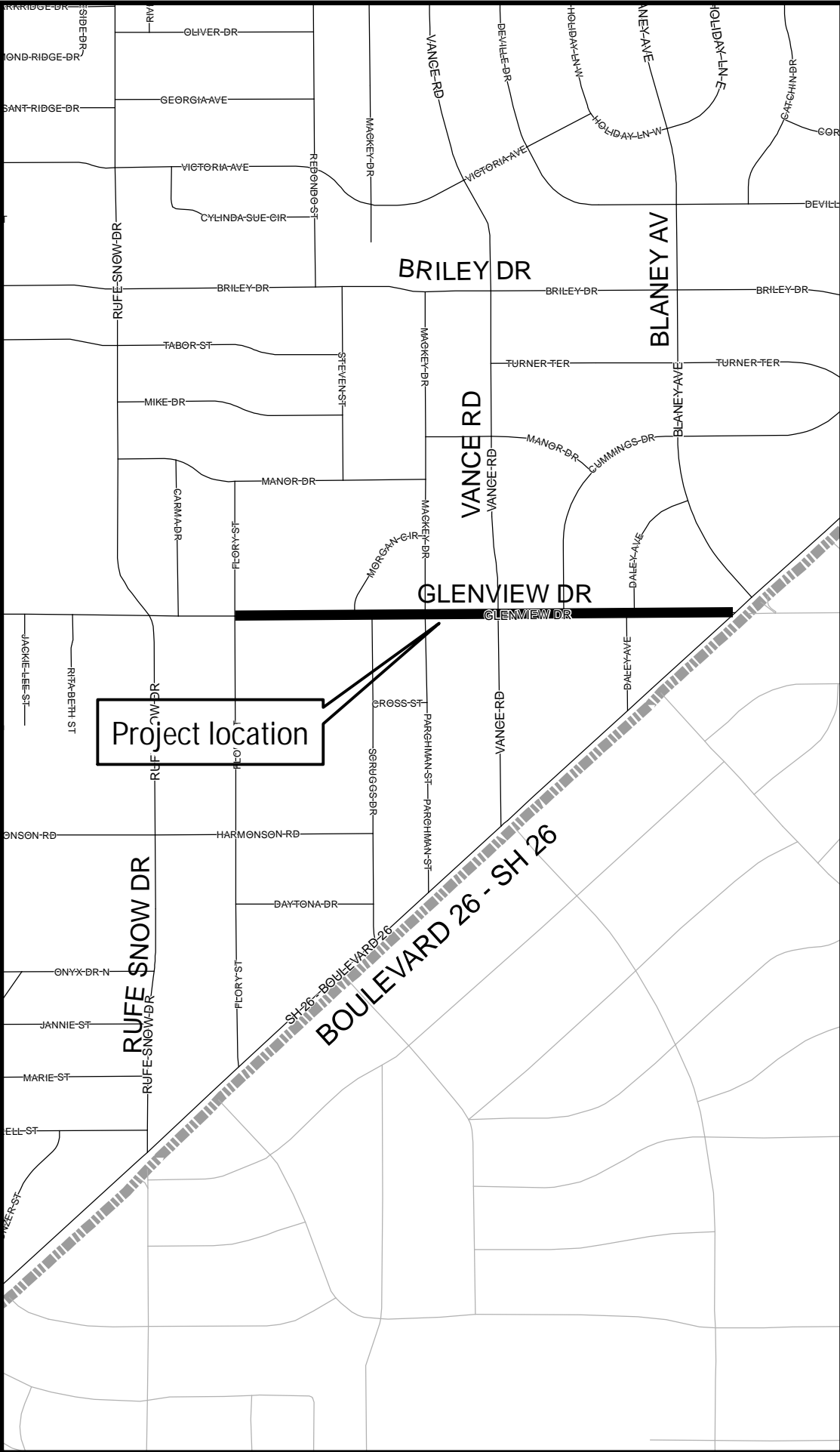
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	115,000	0	0	0	\$115,000
Other					
Total Costs	\$130,000	\$0	\$0	\$0	\$130,000

## Operating Impact

Not applicable.

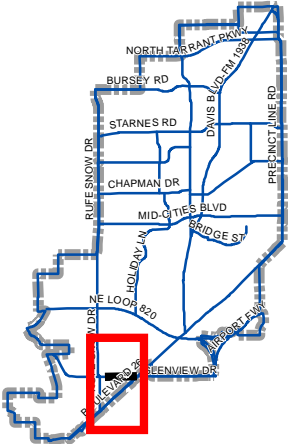
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Glenview Dr East Project



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Glenview Drive East Project	ST2006

## Project Description

The project consists of engineering and construction of approximately 2,700 linear feet of Glenview Drive from Boulevard 26 to Flory Street. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of sidewalks. The road will be rebuilt to its current width; this is not a roadway expansion.

## Project Justification

Glenview Drive is a minor arterial in the City's roadway network, and this portion of the roadway carries over 25,000 vehicles per day. The current pavement condition rating is 25.2 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted. In the 2019 Citizen's Survey, Glenview Drive was street that received the highest number of mentions in response to the question of which streets are in most need of repair.

Funding Source: 2003 GO Bonds.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	07/2020	11/2021	Revision	2019-20	\$380,000
Engineering/Design			Adopted Budget	2020-21	\$3,480,000
Land/ROW Acquisition			Total		\$3,860,000
Construction	12/2021	08/2023			
Other					
Total Schedule	07/2020	08/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	3,860,000	0	0	0	\$3,860,000
Certificates of Obligation					
Federal/State Grants					
Reserves	0	0	0	0	\$0
Sales Tax					
Other					
Total Funding	\$3,860,000	\$0	\$0	\$0	\$3,860,000

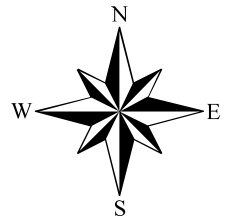
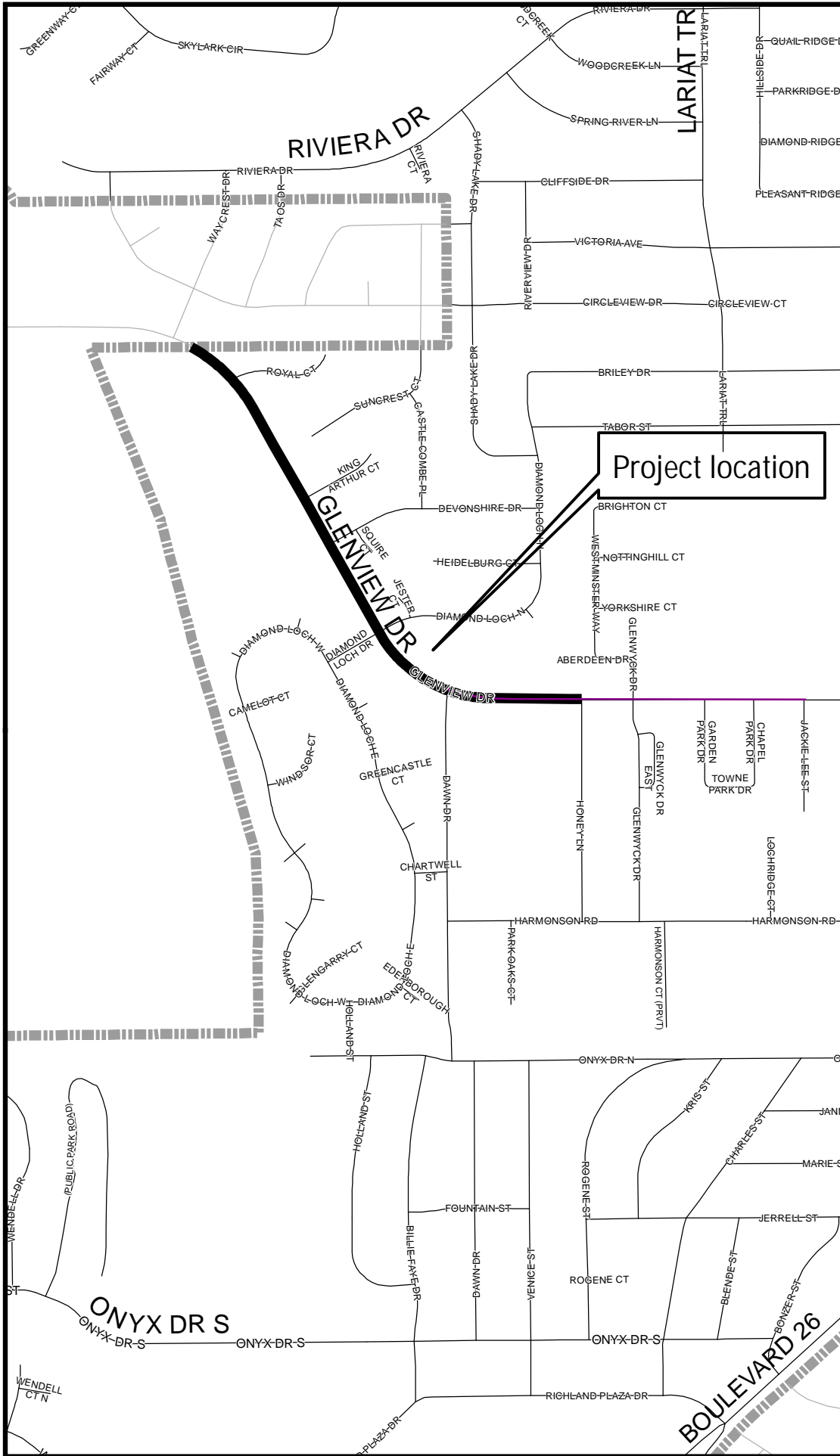
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	380,000	0	0	0	\$380,000
Engineering/Design					
Land/ROW Acquisition					
Construction	3,480,000	0	0	0	\$3,480,000
Other					
Total Costs	\$3,860,000	\$0	\$0	\$0	\$3,860,000

## Operating Impact

No impact anticipated.

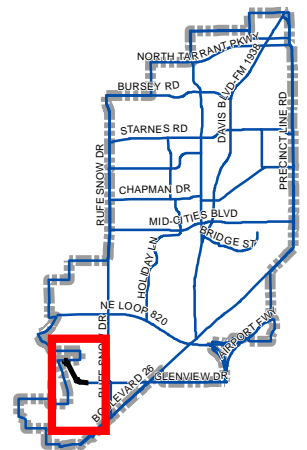
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Glenview Dr West Project



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Glenview Drive West Project	ST2110

## Project Description

The project consists of engineering and construction of approximately 3,100 linear feet of Glenview Drive from Honey Lane to the city limit line just east of Big Fossil Creek. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of sidewalks. The road will be rebuilt to its current width; this is not a roadway expansion.

## Project Justification

Glenview Drive is a minor arterial in the City's roadway network, and this portion of the roadway carries over 18,000 vehicles per day. The current pavement condition rating is 31.3 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted. In the 2019 Citizen's Survey, Glenview Drive was street that received the highest number of mentions in response to the question of which streets are in most need of repair.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$4,515,000
Engineering/Design	12/2020	12/2021	Total		\$4,515,000
Land/ROW Acquisition					
Construction	01/2021	05/2023			
Other					
Total Schedule	12/2020	05/2023			

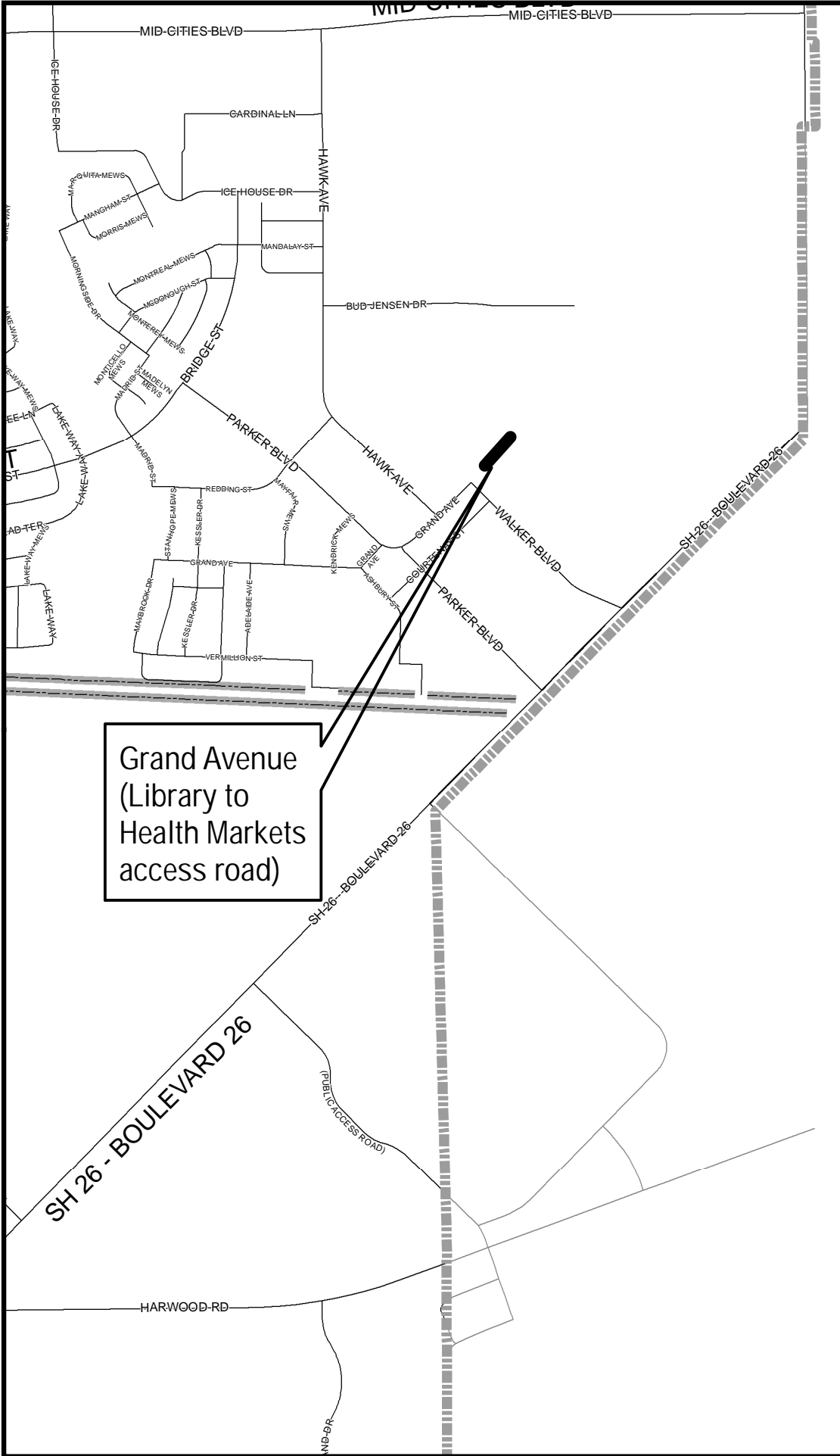
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	4,515,000	0	0	0	\$4,515,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$4,515,000	\$0	\$0	\$0	\$4,515,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	451,500	0	0	0	\$451,500
Engineering/Design					
Land/ROW Acquisition					
Construction	4,063,500	0	0	0	\$4,063,500
Other					
Total Costs	\$4,515,000	\$0	\$0	\$0	\$4,515,000

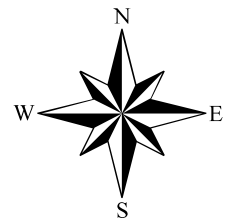
## Operating Impact

Not applicable.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

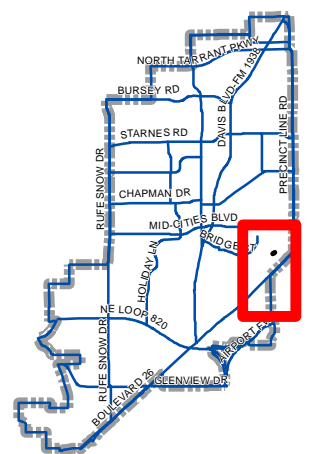


Grand Avenue  
 (Library to  
 Health Markets  
 access road)



**NORTH**  
**RICHLAND**  
**HILLS**

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Grand Avenue (Library to Health Markets Access Road)	ST0904

## Project Description

This project consists of extending the paving improvements on Grand Avenue next to the new library where the Public Works Department has temporarily placed asphalt. Specifically, the limits of this project are from the end of the current concrete section of Grand Avenue to the Health Markets Access Road. Portions of this project were included as additive alternates in the "Grand Avenue Street and Utility Improvements" project (ST0702); however, the project funding was unable to support additional improvements beyond the base project. The current asphalt section will be replaced with a 26 foot wide concrete pavement section. This section will only consist of 2 lanes for traffic. The on-street parking will be installed by the developer.

## Project Justification

This section of Grand Avenue is between the library and Arcadia's property extending to Health Markets' parking lot. Presently, an asphalt pavement section exists for Health Markets' employees to Grand Avenue. The City is responsible for any improvements identified on City owned property on one side of the street. On-street parking is excluded from the project because it is the responsibility of the adjoining developer (Arcadia). This project has not begun as the adjoining property owners (Arcadia and Health Markets) have not completed their development plans for this area. The exact location of this road will be impacted by these development plans. The actual beginning construction date will be coordinated with the development of the adjacent land.

Project Status Update: Project is currently on hold pending related property development.

Note: The "reserves" shown are from the 1994 Bond Program project savings.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2008-09	\$75,000
Engineering/Design	08/2018	01/2019	Total		\$75,000
Land/ROW Acquisition					
Construction	03/2019	01/2021			
Other					
Total Schedule	08/2018	01/2021			

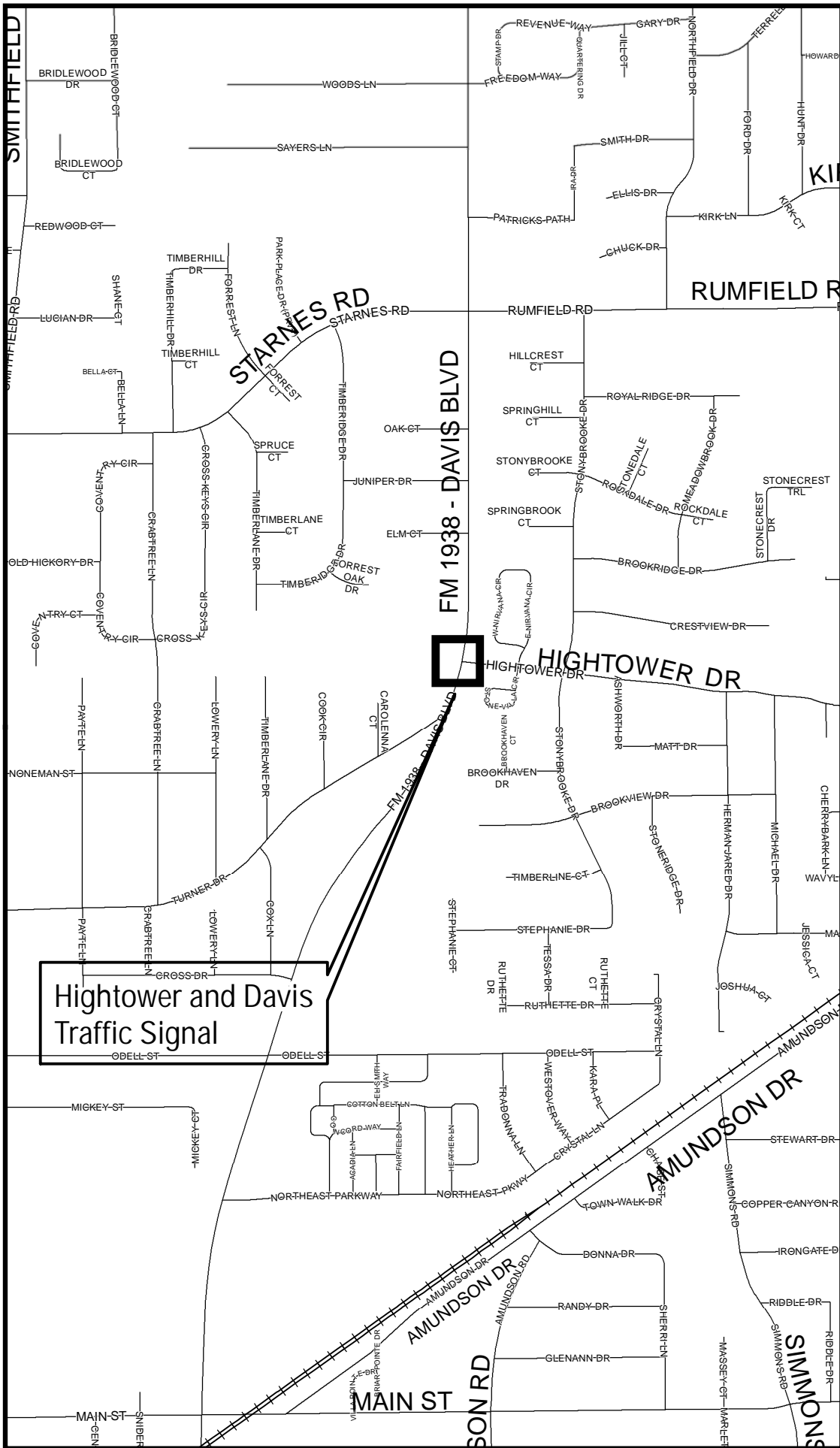
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	75,000	0	0	0	\$75,000
Sales Tax					
Other					
Total Funding	\$75,000	\$0	\$0	\$0	\$75,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	10,000	0	0	0	\$10,000
Land/ROW Acquisition					
Construction	65,000	0	0	0	\$65,000
Other					
Total Costs	\$75,000	\$0	\$0	\$0	\$75,000

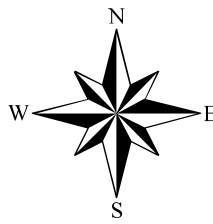
## Operating Impact

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

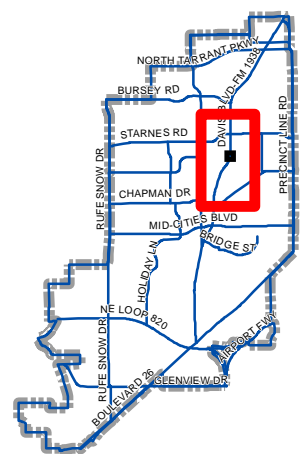


# Hightower Dr / Davis Blvd Traffic Signal



## NORTH RICHLAND HILLS

Project Locator Map



Hightower and Davis  
Traffic Signal



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Hightower / Davis Traffic Signal	ST2103

## Project Description

The project consists of engineering and construction of a new traffic signal at the intersection of Davis Boulevard and Hightower Drive. The scope includes coordination with TxDOT, paving and signal improvements.

## Project Justification

The Hightower / Davis intersection serves a large residential area east of Davis, yet as an unsignalized intersection is difficult to navigate during peak times. As a result, not only is the intersection highly inefficient, but it also results in more local traffic using the signal at Rumfield to access southbound Davis, contributing to heavy delays at that location as well. In 2018 a traffic engineering study performed at this location indicated that a traffic signal was warranted under current conditions. With the future extension of Hightower to both the east and west, even more motorists will use this intersection in the future.

Note: Project funding source is Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	11/2020	05/2021	Adopted Budget	2020-21	\$390,000
Engineering/Design			Total		\$390,000
Land/ROW Acquisition					
Construction	06/2021	12/2021			
Other					
Total Schedule	11/2020	12/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	390,000	0	0	0	\$390,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$390,000	\$0	\$0	\$0	\$390,000

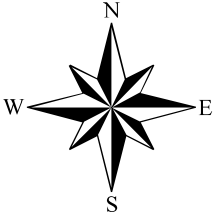
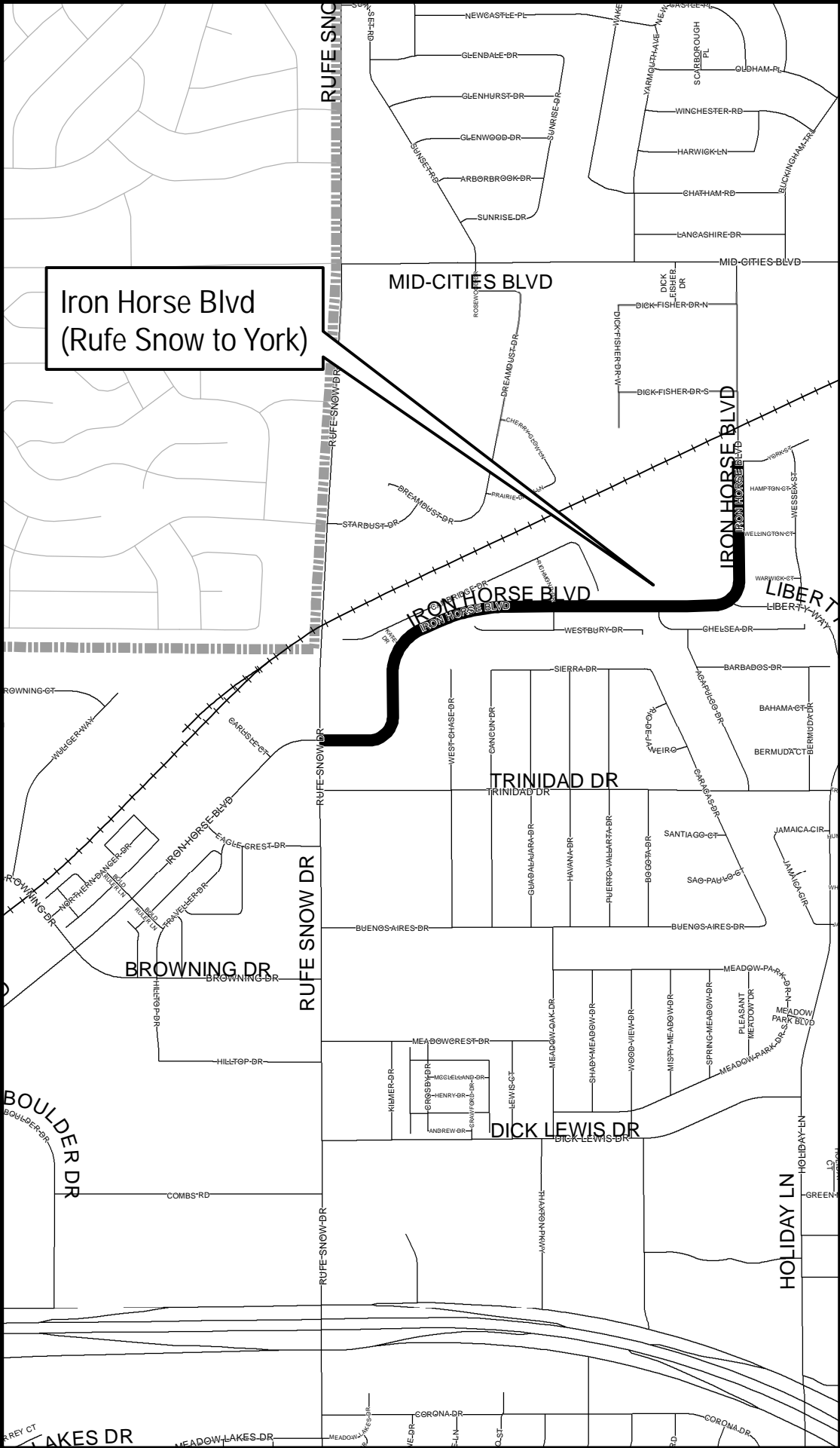
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	90,000	0	0	0	\$90,000
Engineering/Design					
Land/ROW Acquisition					
Construction	300,000	0	0	0	\$300,000
Other					
Total Costs	\$390,000	\$0	\$0	\$0	\$390,000

## Operating Impact

No operating impact is anticipated.

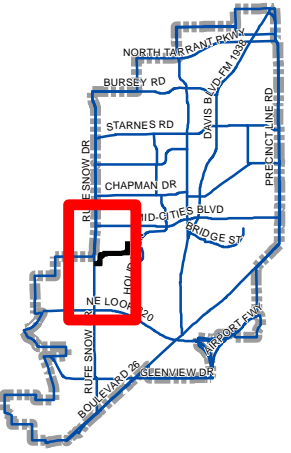
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Iron Horse Blvd East Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Iron Horse Boulevard East Reconstruction	ST2101

## Project Description

The project consists of the design and reconstruction of approximately 4,400 linear feet of Iron Horse Boulevard from Rufe Snow Drive to York Street. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of pedestrian facilities. The road will be reconstructed within the existing 80' right-of-way based on the Transportation Plan recommendation that the section be reduced to a divided two-lane configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Iron Horse Boulevard be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, citizen input and estimated project costs. Iron Horse Blvd. is a minor arterial in the City's roadway network, and this portion of the roadway carries approximately 5,700 vehicles per day. The current pavement condition rating is 24.0 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

Funding: Funding for this project is proposed from Certificates of Obligation and from the Economic Adjustment Assistance Program under the Cares Act.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	12/2020	10/2022	Adopted Budget	2020-21	\$9,120,000
Engineering/Design	03/2021	03/2022	Revision	2020-21	(\$3,845,000)
Land/ROW Acquisition			Total		\$5,275,000
Construction	05/2022	08/2023			
Other	12/2020	10/2022			
Total Schedule	12/2020	08/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	1,055,000	0	0	0	\$1,055,000
Federal/State Grants	4,220,000	0	0	0	\$4,220,000
Reserves					
Sales Tax					
Other					
Total Funding	\$5,275,000	\$0	\$0	\$0	\$5,275,000

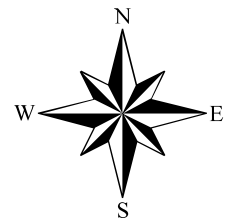
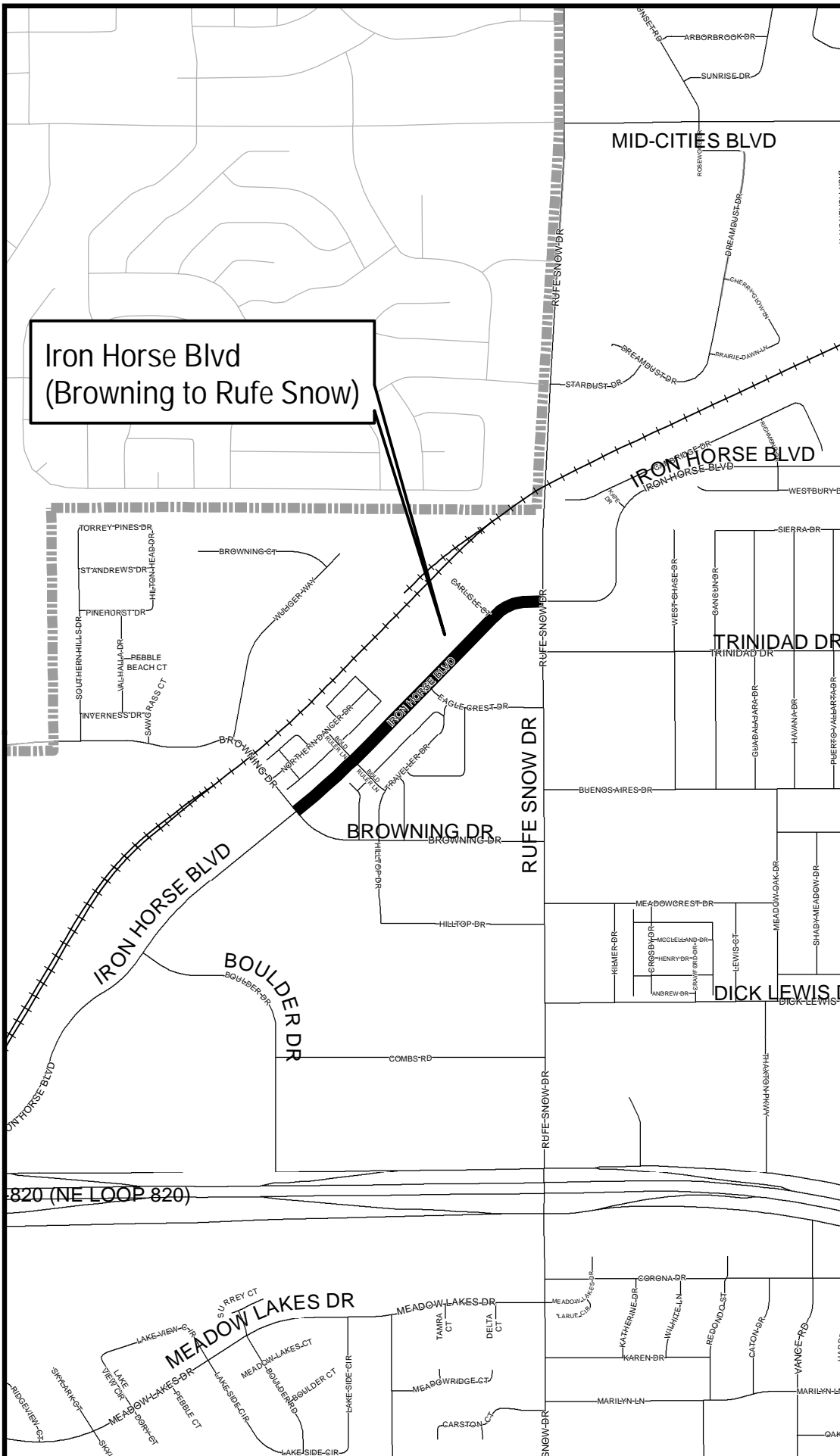
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	0	0	0	0	\$0
Engineering/Design	666,600	0	0	0	\$666,600
Land/ROW Acquisition					
Construction	4,608,400	0	0	0	\$4,608,400
Other	0	0	0	0	\$0
Total Costs	\$5,275,000	\$0	\$0	\$0	\$5,275,000

## Operating Impact

Not applicable.

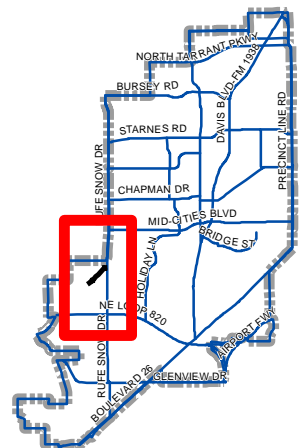
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Iron Horse Blvd West Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 1000'

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Iron Horse Boulevard West Reconstruction	ST2117

## Project Description

The project consists of the design and reconstruction of approximately 2,000 linear feet of Iron Horse Boulevard from Browning Drive to Rufe Snow Drive. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of pedestrian facilities. The road will be reconstructed within the existing 80' right-of-way in its current four-lane divided configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Iron Horse Boulevard be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, citizen input and estimated project costs. Iron Horse Blvd. is a minor arterial in the City's roadway network, and this portion of the roadway carries approximately 5,200 vehicles per day. The current pavement condition rating is 16.7 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$4,230,000
Engineering/Design	10/2021	10/2022	Total		\$4,230,000
Land/ROW Acquisition					
Construction	10/2022	01/2024			
Other					
Total Schedule	10/2021	01/2024			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	3,460,000	0	0	0	\$3,460,000
Certificates of Obligation	770,000	0	0	0	\$770,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$4,230,000	\$0	\$0	\$0	\$4,230,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	609,300	0	0	0	\$609,300
Land/ROW Acquisition					
Construction	3,620,700	0	0	0	\$3,620,700
Other					
Total Costs	\$4,230,000	\$0	\$0	\$0	\$4,230,000

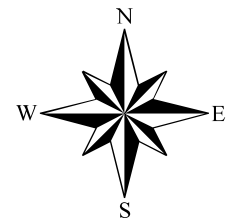
## Operating Impact

Not applicable.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

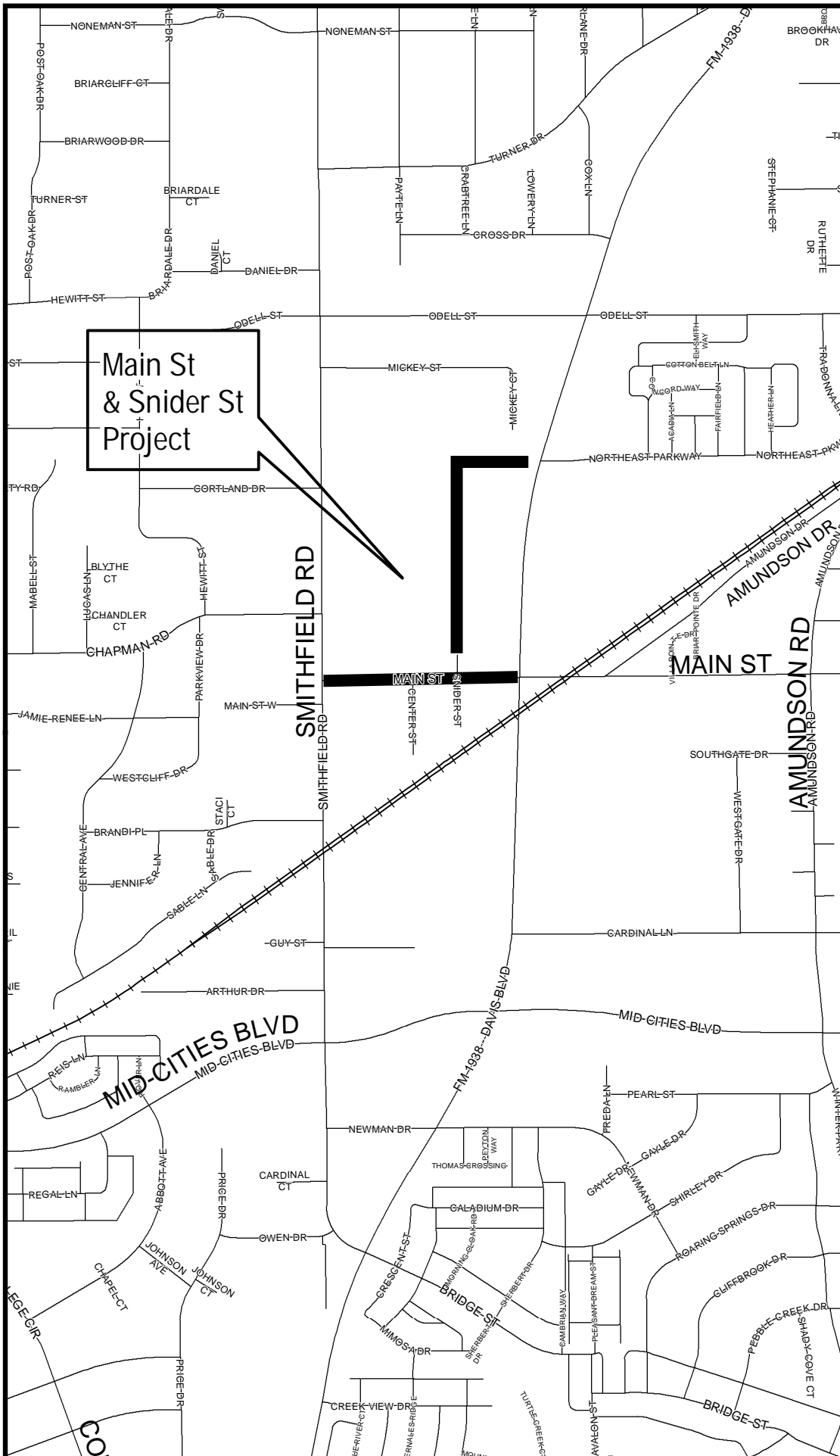
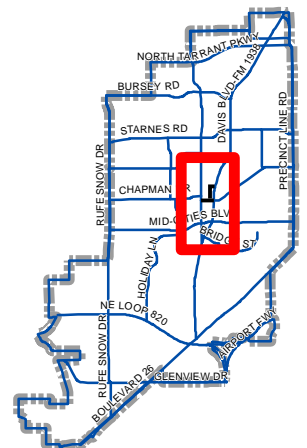
# Main St Streetscaping & Snider St Extension Project

Main St  
& Snider St  
Project



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



Scale: 1" = 800'

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Main St. Streetscaping & Snider St. Extension Project	ST1102

## Project Description

This project connects Main St. and expands Snider St. with the Smithfield Station. Located in the center of the Smithfield Transit Oriented Development, Main St. is an existing street that lacks pedestrian infrastructure such as sidewalks, street furniture, lighting and trees. Snider St. intersects with Main St. and will be extended northward as a pedestrian friendly street (sidewalks, street furniture, lighting and trees). A majority of the funds come from the NCTCOG Sustainable Development Funding Program that connects public transportation, pedestrian mobility and mixed use development. Project funding is contingent upon NCTCOG approval and notice to proceed. Project scope also includes land purchase in the Smithfield TOD.

## Project Justification

Main St. Streetscaping & Snider St. Extension Project is designated to promote a pedestrian friendly mixed use environment adjacent to the future Smithfield Rail Station as part of the approved Smithfield TOD District. This project is part of a COG Sustainable Development grant. Eighty percent of total funding will be provided as part of this approved grant. The grant funding will become available when a developer provides a "Letter of Intent" to develop the property. The "Beginning" and "Ending" dates identified in the schedule could change depending on when the property develops.

Project Status Update: Project is on hold pending NCTCOG action to move forward with the proposed agreement.

Funding Sources: Grants at \$2,240,040; Project Savings Reserves at \$196,010; Other will be funded by either Developer Contributions or a portion of proceeds received from the sale of property at \$430,000. FY 17-18 Revised funding comes from consolidating ST1101 Main Street Streetscaping Project into this project.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2010-11	\$2,800,050
Engineering/Design	03/2020	09/2020	Revision	2017-18	\$66,000
Land/ROW Acquisition	01/2021	12/2021	Total		\$2,866,050
Construction	11/2020	10/2021			
Other					
Total Schedule	03/2020	12/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	0	0	0	0	\$0
Federal/State Grants	2,240,040	0	0	0	\$2,240,040
Reserves	196,010	0	0	0	\$196,010
Sales Tax					
Other	430,000	0	0	0	\$430,000
Total Funding	\$2,866,050	\$0	\$0	\$0	\$2,866,050

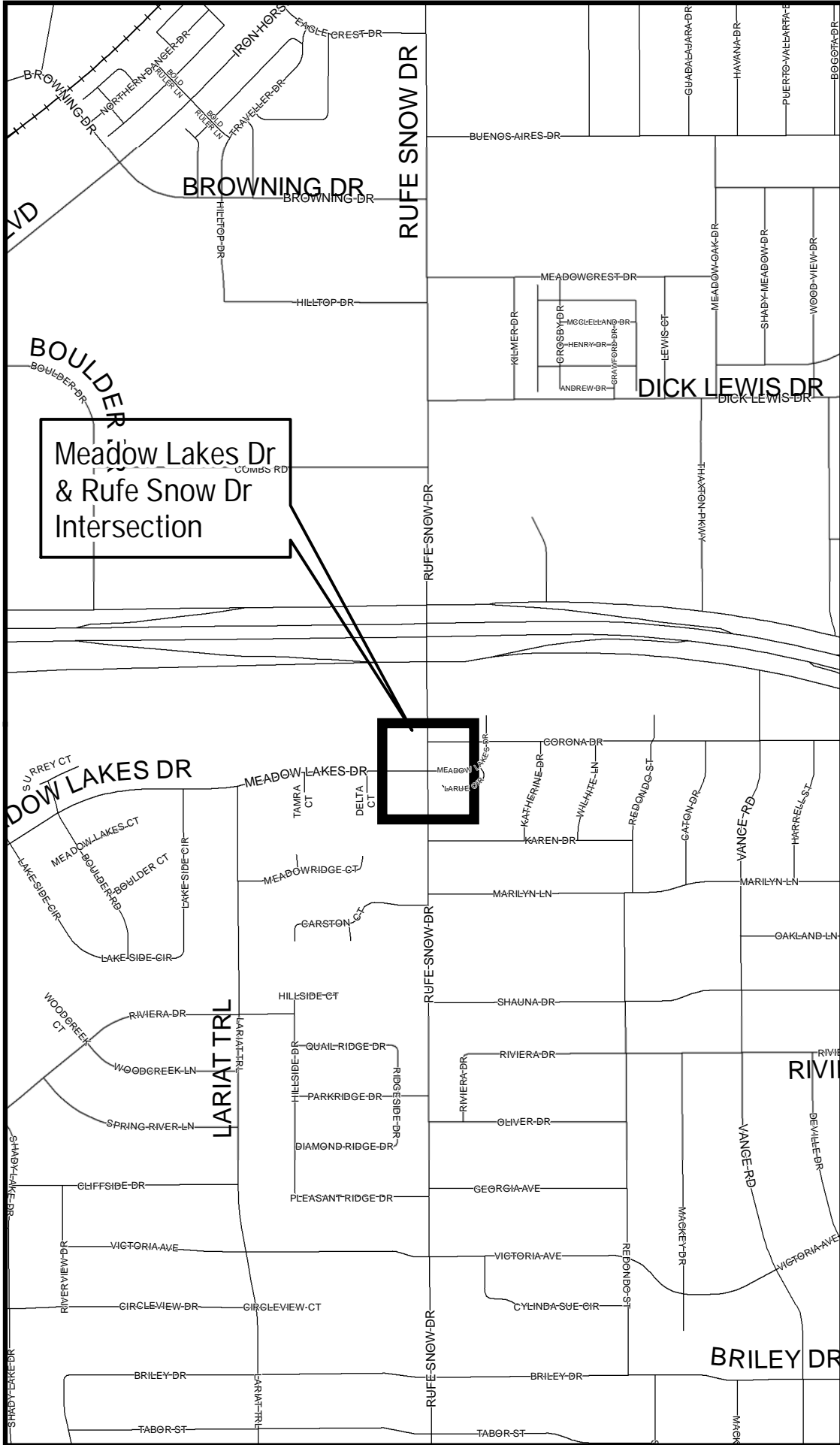
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	254,550	0	0	0	\$254,550
Land/ROW Acquisition	0	0	0	0	\$0
Construction	2,611,500	0	0	0	\$2,611,500
Other					
Total Costs	\$2,866,050	\$0	\$0	\$0	\$2,866,050

## Operating Impact

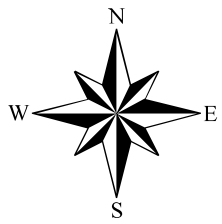
No operating impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Meadow Lakes Dr & Rufe Snow Dr Intersection

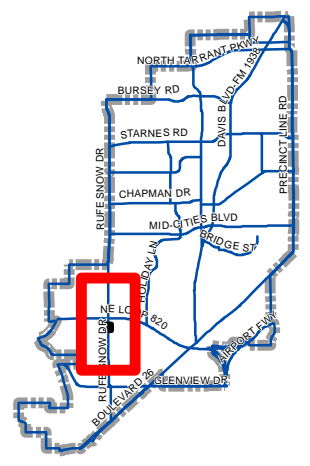


Meadow Lakes Dr  
& Rufe Snow Dr  
Intersection



## NORTH RICHLAND HILLS

Project Locator Map





## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Meadow Lakes Drive & Rufe Snow Drive Intersection	PW1602

## Project Description

The area along Rufe Snow, south of LP 820, is severely congested with 7 different ingress/egress points within a 700 foot span. The project proposes the conversion of the current Rufe Snow/Meadow Lakes 3 way signalized intersection into a 4 way signalized intersection that would be a separate but complimentary project to ST0102 - Rufe Snow Drive Street & Utility Improvements, which calls for a raised median along Rufe Snow. This project would extend Meadow Lakes east of Rufe Snow, connecting to the commercial area along LP 820. The project would also eliminate 3 of the 7 ingress/egress points within the 700 foot span.

## Project Justification

In January of 2012, City Council requested staff to proceed with a long term plan to reduce congestion, improve safety and enhance mobility in this particular area. According to internal traffic counts, there are over 30,000 cars per day along Rufe Snow between Karen Drive and LP 820, with automobiles stacking well south of Marilyn Lane during peak periods. As the LP 820 corridor redevelops, increase traffic volume and improved access to and from commercial areas on the south side of LP 820 will be necessary.

Project Status Update: Staff is re-evaluating additional improvements on the project.

Note: Funding is from Certificates of obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2015-16	\$1,315,000
Engineering/Design	05/2016	03/2017	Revision	2017-18	(\$150,000)
Land/ROW Acquisition	05/2016	09/2017	Total		\$1,065,000
Construction	07/2017	10/2018			
Other					
Total Schedule	05/2016	10/2018			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	1,065,000	0	0	0	\$1,065,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$1,065,000	\$0	\$0	\$0	\$1,065,000

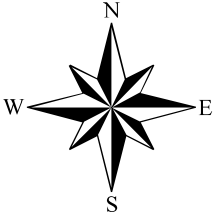
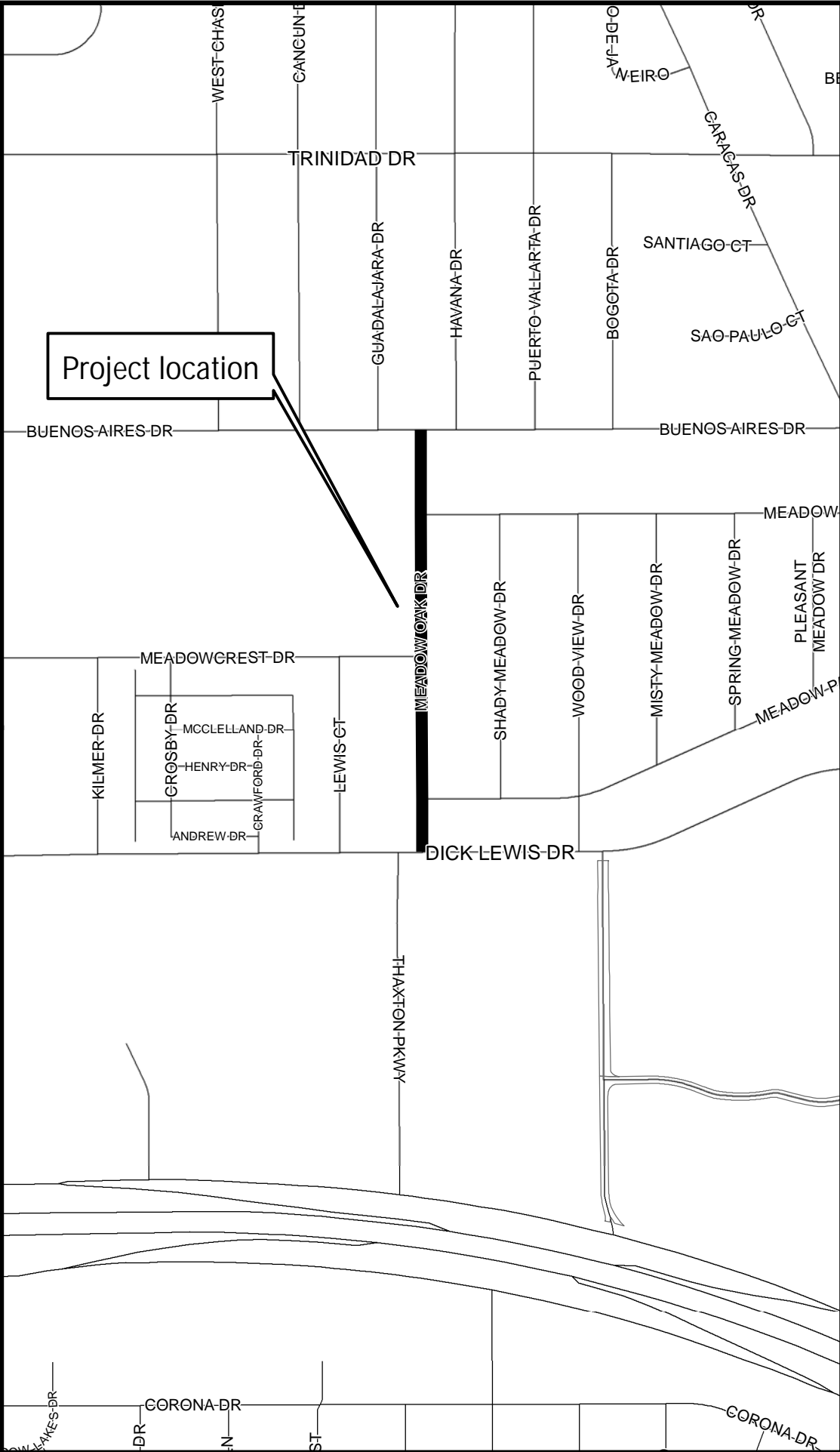
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	80,000	0	0	0	\$80,000
Land/ROW Acquisition	435,000	0	0	0	\$435,000
Construction	550,000	0	0	0	\$550,000
Other					
Total Costs	\$1,065,000	\$0	\$0	\$0	\$1,065,000

## Operating Impact

No operating impact is anticipated

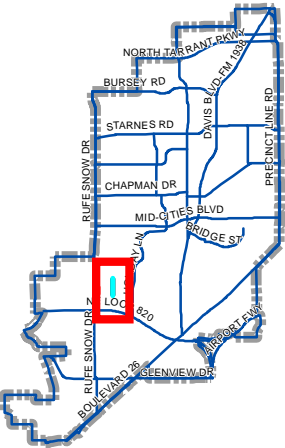
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Meadow Oaks Dr Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Meadow Oak Drive Reconstruction	ST2114

## Project Description

The project consists of the design and reconstruction of approximately 900 linear feet of Meadow Oaks Drive from Dick Lewis to Buenos Aires. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Meadow Oak Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Meadow Oak Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 13.6 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$570,000
Engineering/Design	10/2021	02/2022	Total		\$570,000
Land/ROW Acquisition					
Construction	03/2022	09/2022			
Other					
Total Schedule	10/2021	09/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	570,000	0	0	0	\$570,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$570,000	\$0	\$0	\$0	\$570,000

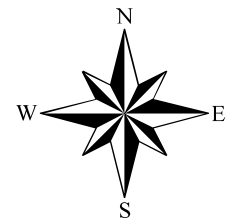
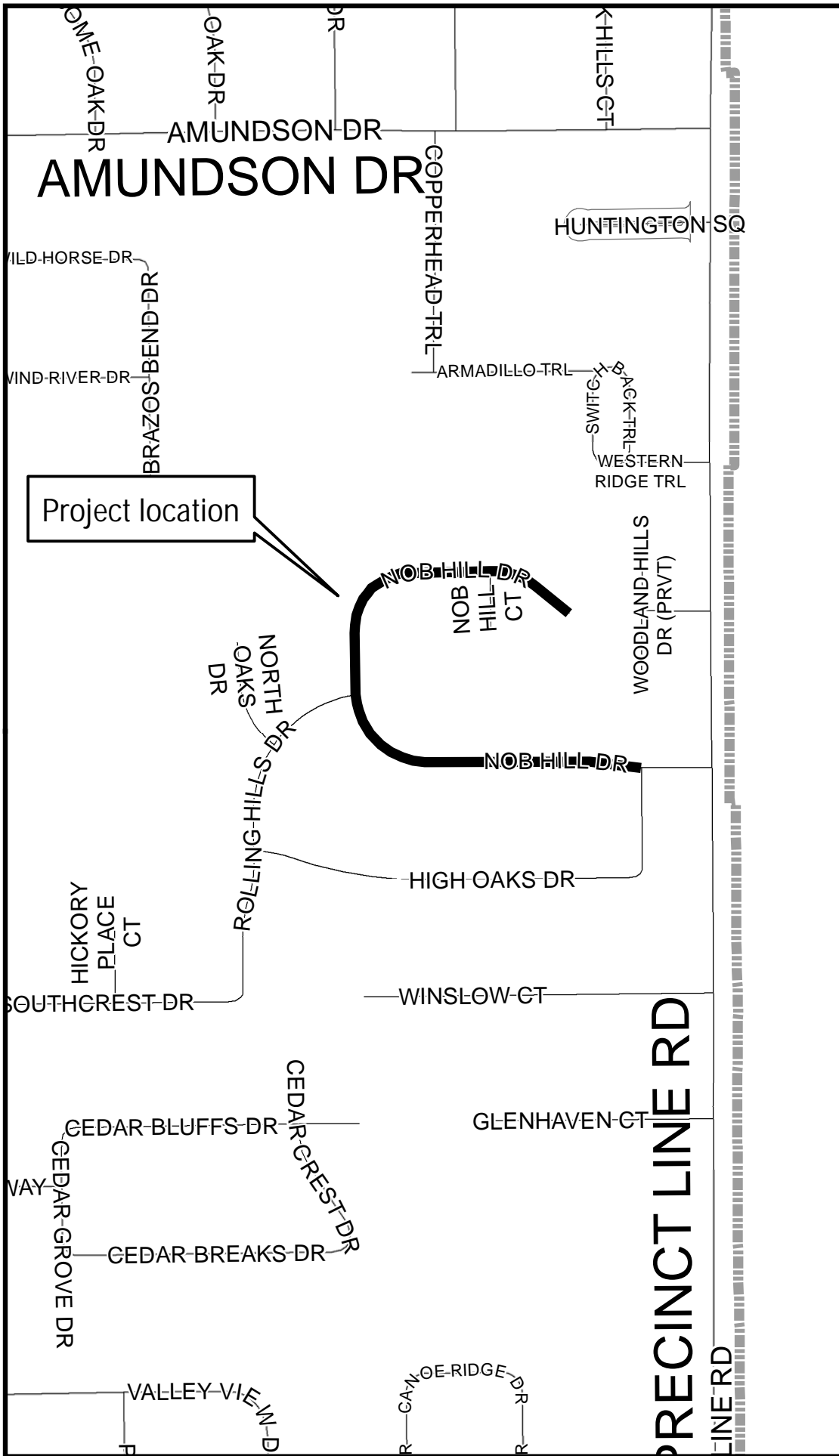
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	555,000	0	0	0	\$555,000
Other					
Total Costs	\$570,000	\$0	\$0	\$0	\$570,000

## Operating Impact

Not applicable.

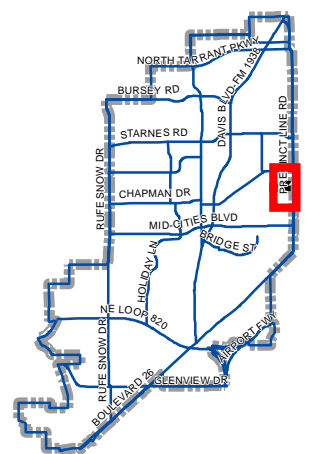
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Nob Hill Dr Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Nob Hill Drive Reconstruction	ST2120

## Project Description

The project consists of the design and reconstruction of approximately 1,365 linear feet of Nob Hill Drive from just west of High Oaks Drive to the dead end. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Nob Hill Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Nob Hill Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 9.8 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$820,000
Engineering/Design	10/2022	02/2023	Total		\$820,000
Land/ROW Acquisition					
Construction	03/2023	09/2023			
Other					
Total Schedule	10/2022	09/2023			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	820,000	0	0	0	\$820,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$820,000	\$0	\$0	\$0	\$820,000

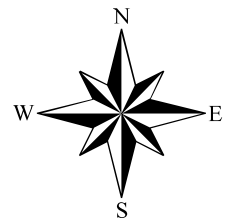
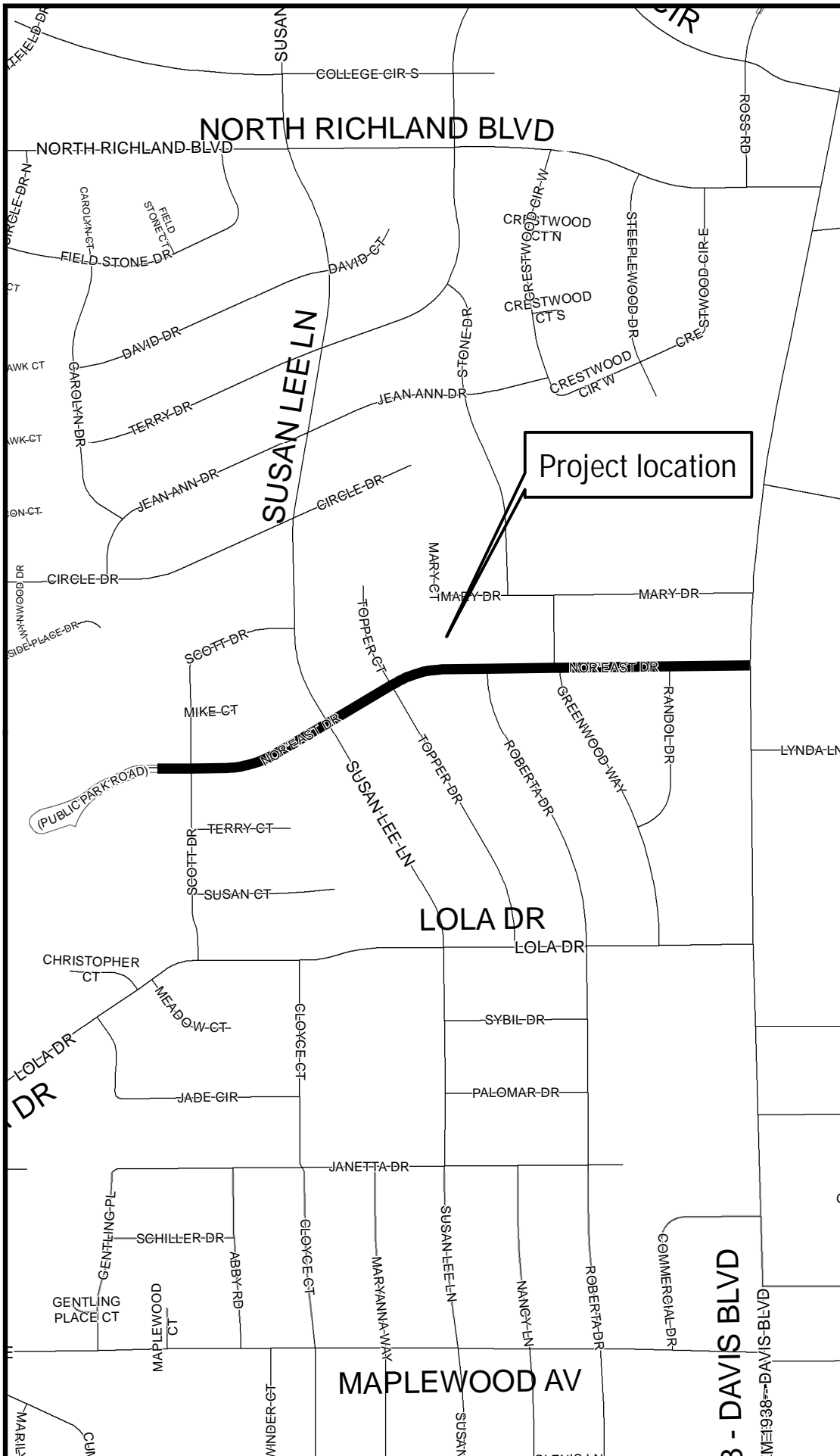
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	805,000	0	0	0	\$805,000
Other					
Total Costs	\$820,000	\$0	\$0	\$0	\$820,000

## Operating Impact

Not applicable.

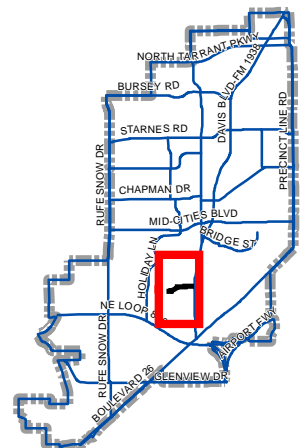
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Nor'East Dr Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Nor'East Drive Reconstruction	ST2112

## Project Description

The project consists of the design and reconstruction of approximately 2,500 linear feet of Nor'East Drive from the dead end to Davis Boulevard. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Nor'East Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Nor'East Drive is a local or residential street in the City's roadway network, and this portion of the roadway carries approximately 1,300 vehicles per day. The current pavement condition rating is 15.7 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$1,530,000
Engineering/Design	12/2020	03/2021	Total		\$1,530,000
Land/ROW Acquisition					
Construction	03/2021	10/2021			
Other					
Total Schedule	12/2020	10/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	1,530,000	0	0	0	\$1,530,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$1,530,000	\$0	\$0	\$0	\$1,530,000

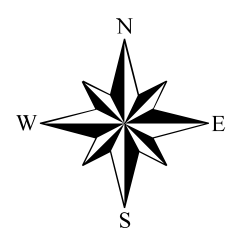
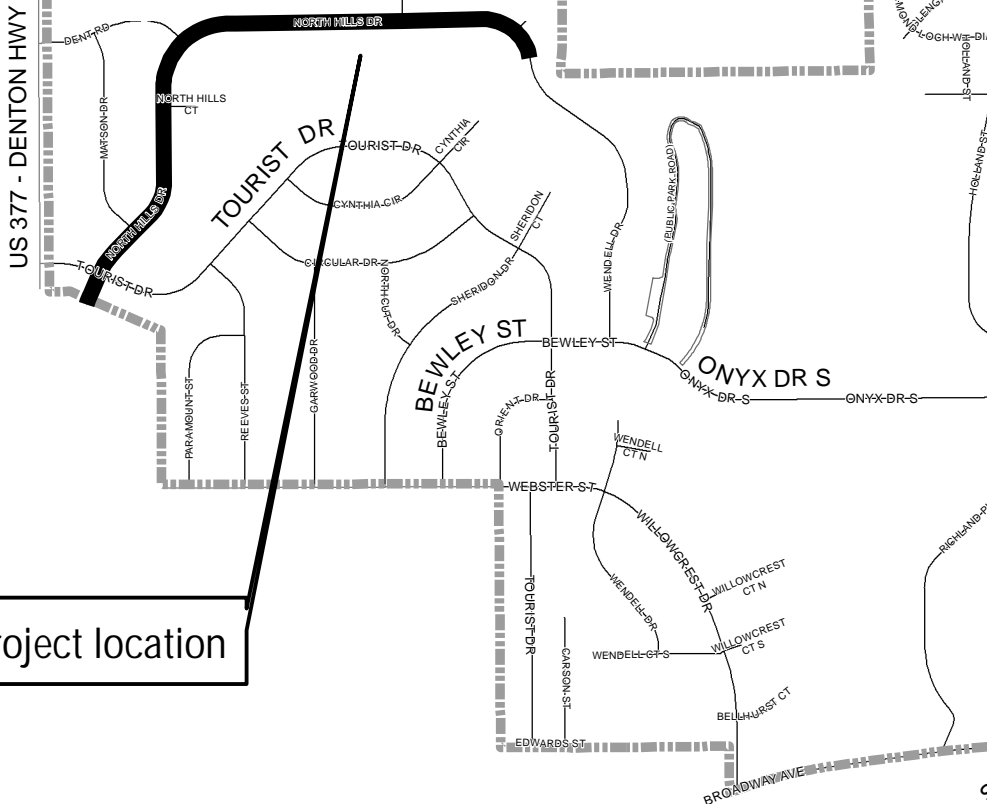
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	1,515,000	0	0	0	\$1,515,000
Other					
Total Costs	\$1,530,000	\$0	\$0	\$0	\$1,530,000

## Operating Impact

Not applicable.

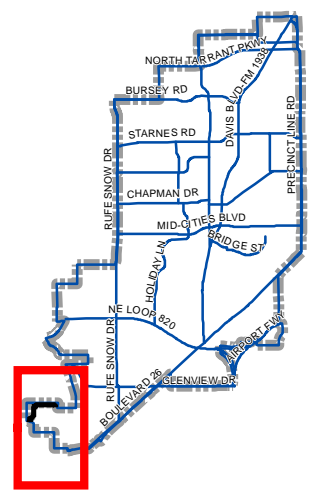
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# North Hills Dr Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map





## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	North Hills Drive Reconstruction	ST2113

## Project Description

The project consists of the design and reconstruction of approximately 3,600 linear feet of North Hills Drive from the City Limit to Wendell Drive. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that North Hills Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. North Hills Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 11.3 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$2,120,000
Engineering/Design	12/2020	03/2021	Total		\$2,120,000
Land/ROW Acquisition					
Construction	03/2021	10/2021			
Other					
Total Schedule	12/2020	10/2021			

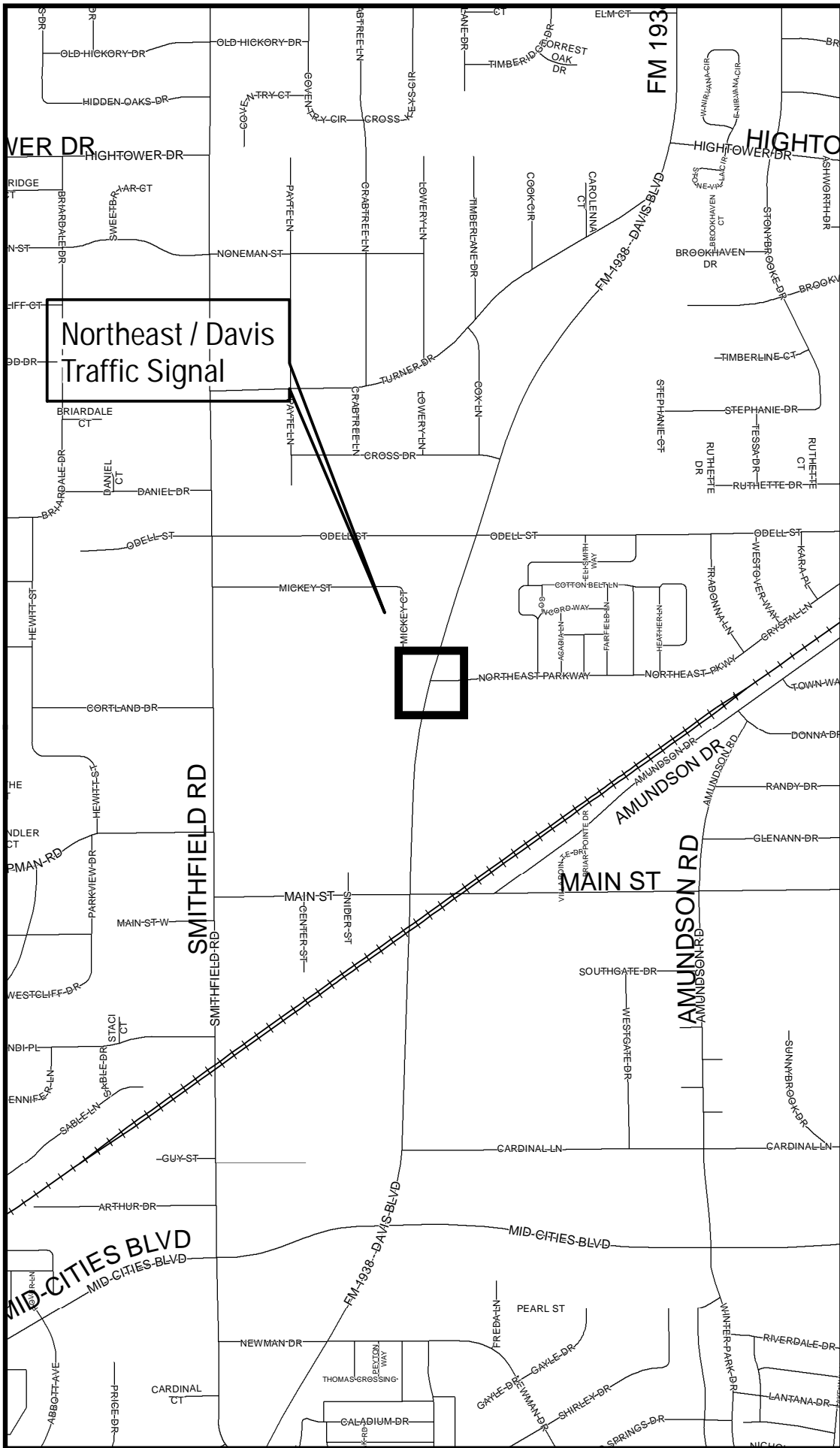
Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	2,120,000	0	0	0	\$2,120,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$2,120,000	\$0	\$0	\$0	\$2,120,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	2,105,000	0	0	0	\$2,105,000
Other					
Total Costs	\$2,120,000	\$0	\$0	\$0	\$2,120,000

## Operating Impact

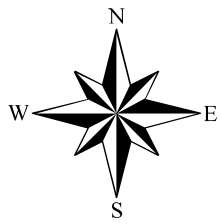
Not applicable.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



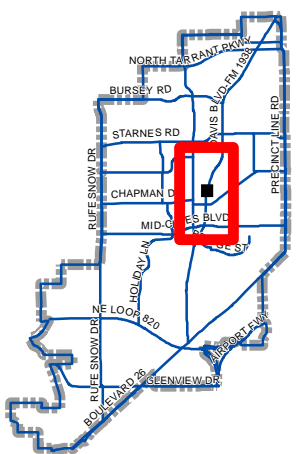
# Northeast Parkway / Davis Blvd Traffic Signal

Northeast / Davis Traffic Signal



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Northeast Parkway / Davis Blvd. Traffic Signal	ST2003

## Project Description

This project consists of engineering and construction of a new traffic signal at the intersection of Davis Boulevard and Northeast Parkway. The scope includes paving and signal improvements.

## Project Justification

The Northeast Parkway / Davis intersection lies within the Smithfield Transit Oriented Development and serves a large residential area east of Davis. The addition of a signal would provide for safe access during peak times from Northeast Parkway to Davis Boulevard for the Stonybrooke neighborhoods, the new Smithfield Villas TOD residential neighborhood, and the existing industrial users on Northeast Parkway. Based on the future extension of Northeast Parkway to the west, it is expected that even more motorists will use this intersection in the future.

Project Status Update: Staff is awaiting TXDOT approval of the proposed signal. After approval staff will move forward with construction of the project.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$380,000
Engineering/Design	02/2020	08/2020	Revision	2019-20	(\$25,000)
Land/ROW Acquisition			Total		\$355,000
Construction	04/2020	04/2021			
Other					
Total Schedule	02/2020	04/2021			

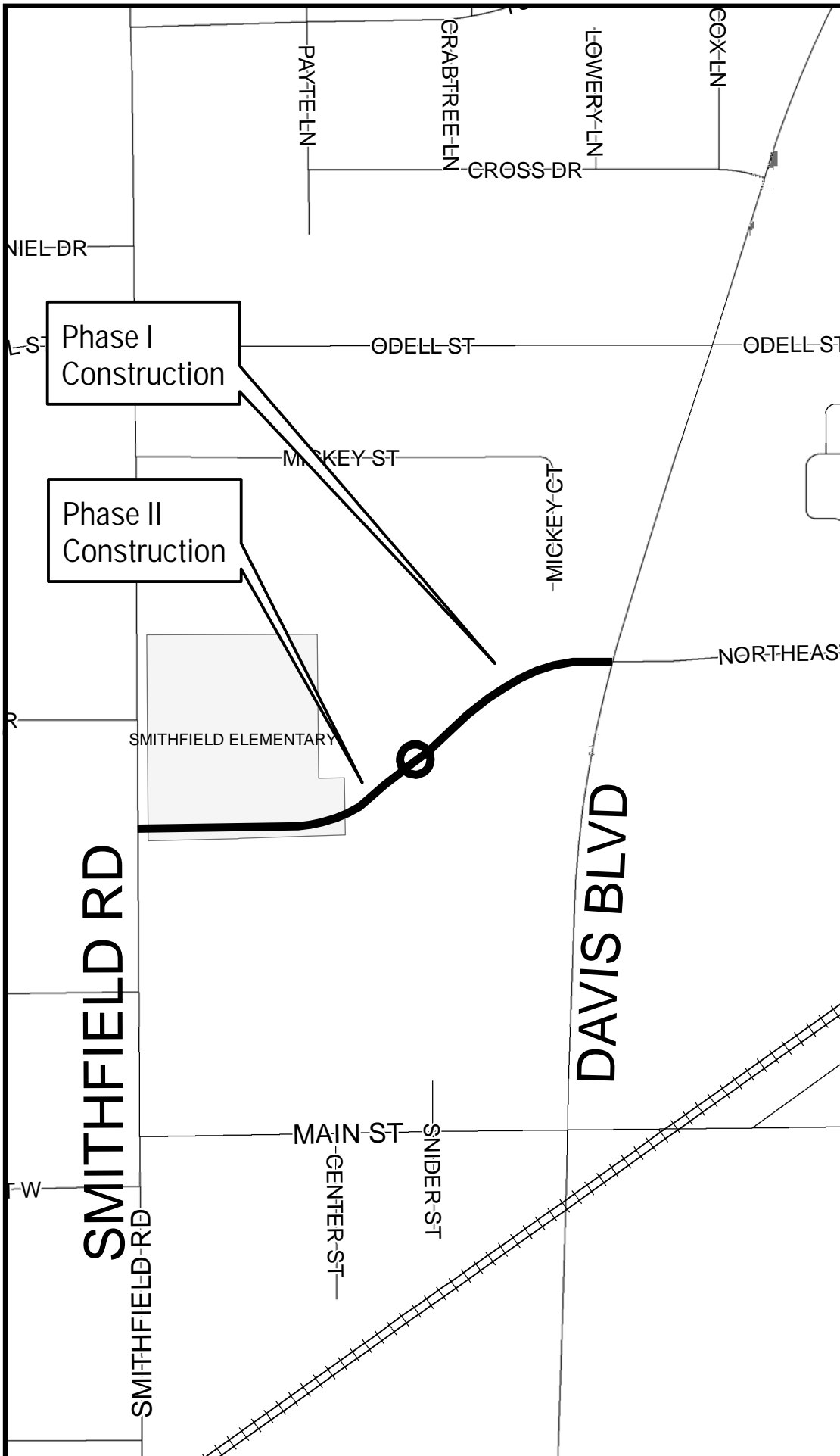
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	355,000	0	0	0	\$355,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$355,000	\$0	\$0	\$0	\$355,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	80,000	0	0	0	\$80,000
Land/ROW Acquisition					
Construction	275,000	0	0	0	\$275,000
Other					
Total Costs	\$355,000	\$0	\$0	\$0	\$355,000

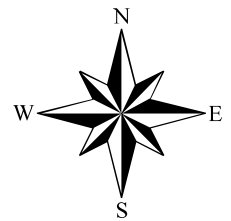
## Operating Impact

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

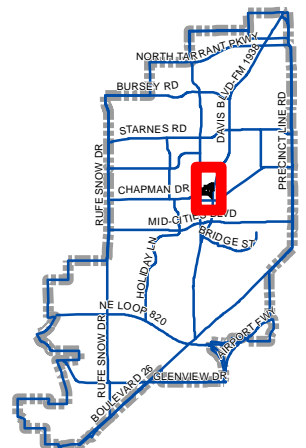


# Northeast Parkway Extension



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Northeast Parkway Extension	ST2005

## Project Description

This project consists of constructing an extension of Northeast Parkway west of Davis Boulevard towards Smithfield Road. The new pavement will intersect with Davis at a proposed traffic signal, and will include a roundabout midway between Davis and Smithfield to accommodate a future Snider Street connection and provide traffic calming. The project will be constructed in two phases, with the Davis connection through the roundabout included in Phase I, and the connection to Smithfield in Phase II after the existing elementary school is demolished in 2021.

## Project Justification

Currently Northeast Parkway tees into Davis Boulevard, providing access to commercial and residential properties to the east. Transit-Oriented-Development growth in the area, as well as the proposed reconstruction and expansion of Smithfield Elementary, create the need for an additional connection point between Davis and Smithfield. Development adjacent to the new roadway will be responsible for TOD zoning requirements such as street trees, street lights, and so forth. A sidewalk connection will be provided from Davis to the new school property.

Project Status Update: Project is currently underway.

Funding Source: Gas Development Fund (145) and project savings from ST2003.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$790,000
Engineering/Design	09/2019	03/2020	Revision	2019-20	\$25,000
Land/ROW Acquisition			Total		\$815,000
Construction	04/2020	12/2020			
Other					
Total Schedule	09/2019	12/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	815,000	0	0	0	\$815,000
Sales Tax					
Other					
Total Funding	\$815,000	\$0	\$0	\$0	\$815,000

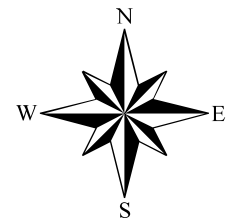
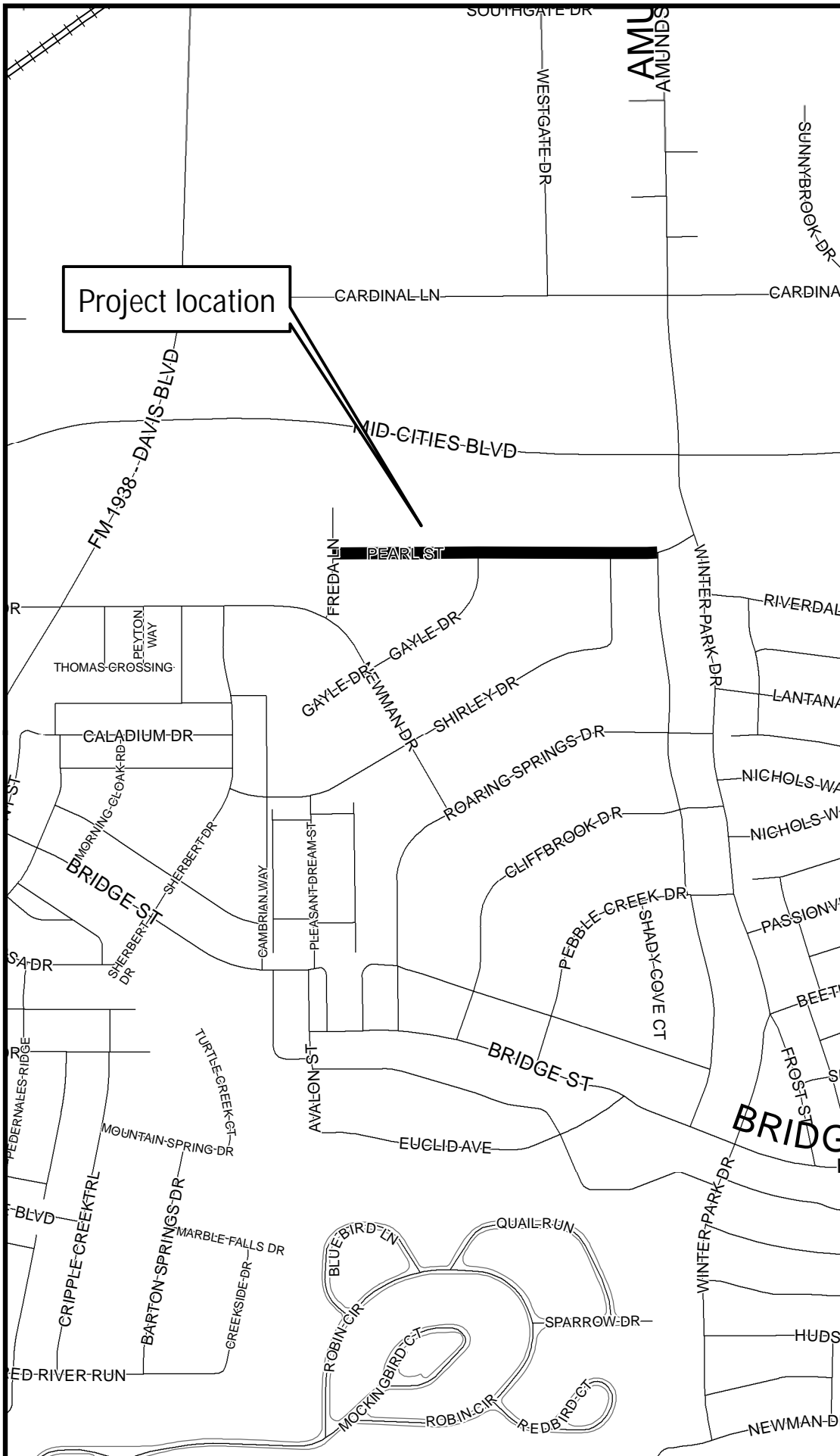
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	50,000	0	0	0	\$50,000
Land/ROW Acquisition					
Construction	765,000	0	0	0	\$765,000
Other					
Total Costs	\$815,000	\$0	\$0	\$0	\$815,000

## Operating Impact

No additional impact anticipated.

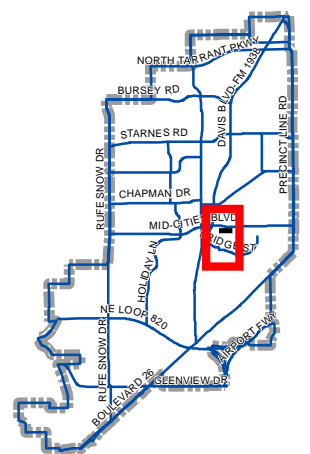
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Pearl St Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 500'

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Pearl Street Reconstruction	ST2115

## Project Description

The project consists of the design and reconstruction of approximately 1,100 linear feet of Pearl Street from Freda Lane to the alley in Hometown. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Pearl Street be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Pearl Street is a local or residential street in the City's roadway network. The current pavement condition rating is 14.5 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$690,000
Engineering/Design	10/2021	02/2022	Total		\$690,000
Land/ROW Acquisition					
Construction	03/2022	09/2022			
Other					
Total Schedule	10/2021	09/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	690,000	0	0	0	\$690,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$690,000	\$0	\$0	\$0	\$690,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	675,000	0	0	0	\$675,000
Other					
Total Costs	\$690,000	\$0	\$0	\$0	\$690,000

## Operating Impact

Not applicable.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Preventive Street Maintenance (2020)	SM2001

## Project Description

This is the annual program where funds are dedicated to enhance the city's efforts for preventive maintenance of city streets. The scope of this project provides crack sealing for approximately 15-25 streets, slurry seal for 15-25 streets and a 2 inch asphalt overlay for 12-15 streets. In addition to these three maintenance methods, staff will be searching for new preventive procedures to consider in the future.

## Project Justification

Preventive maintenance activities delays more costly street reconstruction and extends the life of the current street system. This project provides staff with funding to apply the appropriate maintenance activities to the streets selected for the program. Depending on the current condition of the street and the type of preventive measures taken, the street life can be extended for a minimum cost in comparison to a total reconstruction.

Project Status Update: Project is underway and is expected to reach completion during FY 21.

Funding Source: General Fund (001).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$1,000,000
Engineering/Design			Total		\$1,000,000
Land/ROW Acquisition					
Construction	10/2019	09/2021			
Other					
Total Schedule	10/2019	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	1,000,000	0	0	0	\$1,000,000
Sales Tax					
Other					
Total Funding	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	1,000,000	0	0	0	\$1,000,000
Other					
Total Costs	\$1,000,000	\$0	\$0	\$0	\$1,000,000

## 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



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Preventive Street Maintenance (2021)	SM2101

## Project Description

This is the annual program where funds are dedicated to enhance the city's efforts for preventive maintenance of city streets. The scope of this project provides crack sealing for approximately 15-25 streets, slurry seal for 15-25 streets, asphalt microsurface for 5-10 streets and a 2 inch asphalt overlay for 12-15 streets. In addition to these four maintenance methods we have incorporated concrete crack sealing for 15-25 streets and concrete street partial pavement replacement for 10-20 streets. The Pavement Assessment report from 2019 will provide the recommendations the list of streets for this year's program.

## Project Justification

Preventive maintenance activities delays more costly street reconstruction and extends the life of the current street system. This project provides staff with funding to apply the appropriate maintenance activities to the streets selected for the program. Depending on the current condition of the street and the type of preventive measures taken, the street life can be extended for a minimum cost in comparison to a total reconstruction.

Note: Project funding source is the General Fund (001).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$1,000,000
Engineering/Design			Total		\$1,000,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	1,000,000	0	0	0	\$1,000,000
Sales Tax					
Other					
Total Funding	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	1,000,000	0	0	0	\$1,000,000
Other					
Total Costs	\$1,000,000	\$0	\$0	\$0	\$1,000,000

## 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

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Preventive Street Maintenance (Multi-Year)	SM1902

## Project Description

This is for additional funds for the annual program where funds are dedicated to enhance the city's efforts for preventive maintenance of city streets. The scope of this project will provide for additional crack sealing, slurry seal and a 2 inch asphalt overlay for identified City streets.

## Project Justification

Preventive maintenance activities delay more costly street reconstruction and extends the life of the current street system. This project provides staff with funding to apply the appropriate maintenance activities to the streets selected for the program. Depending on the current condition of the street and the type of preventive measures taken, the street life can be extended for a minimum cost in comparison to a total reconstruction.

Project Status Update: This project will be utilized as an additional funding source for street maintenance projects through FY 23.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$1,575,000
Engineering/Design			Total		\$1,575,000
Land/ROW Acquisition					
Construction	10/2018	09/2023			
Other					
Total Schedule	10/2018	09/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	1,575,000	0	0	0	\$1,575,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$1,575,000	\$0	\$0	\$0	\$1,575,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	1,575,000	0	0	0	\$1,575,000
Other					
Total Costs	\$1,575,000	\$0	\$0	\$0	\$1,575,000

## Operating Impact

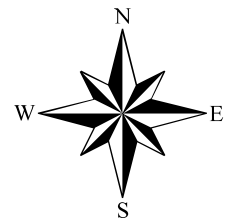
Not applicable.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



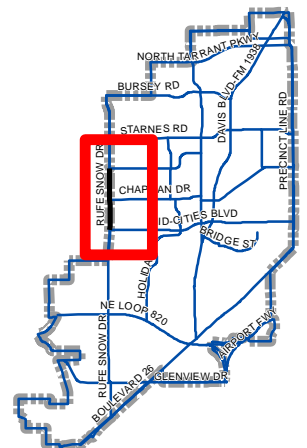
# Rufe Snow Dr Street & Utility Improvements

(Mid-Cities Blvd  
to  
Hightower Dr)  
[TEA-21]

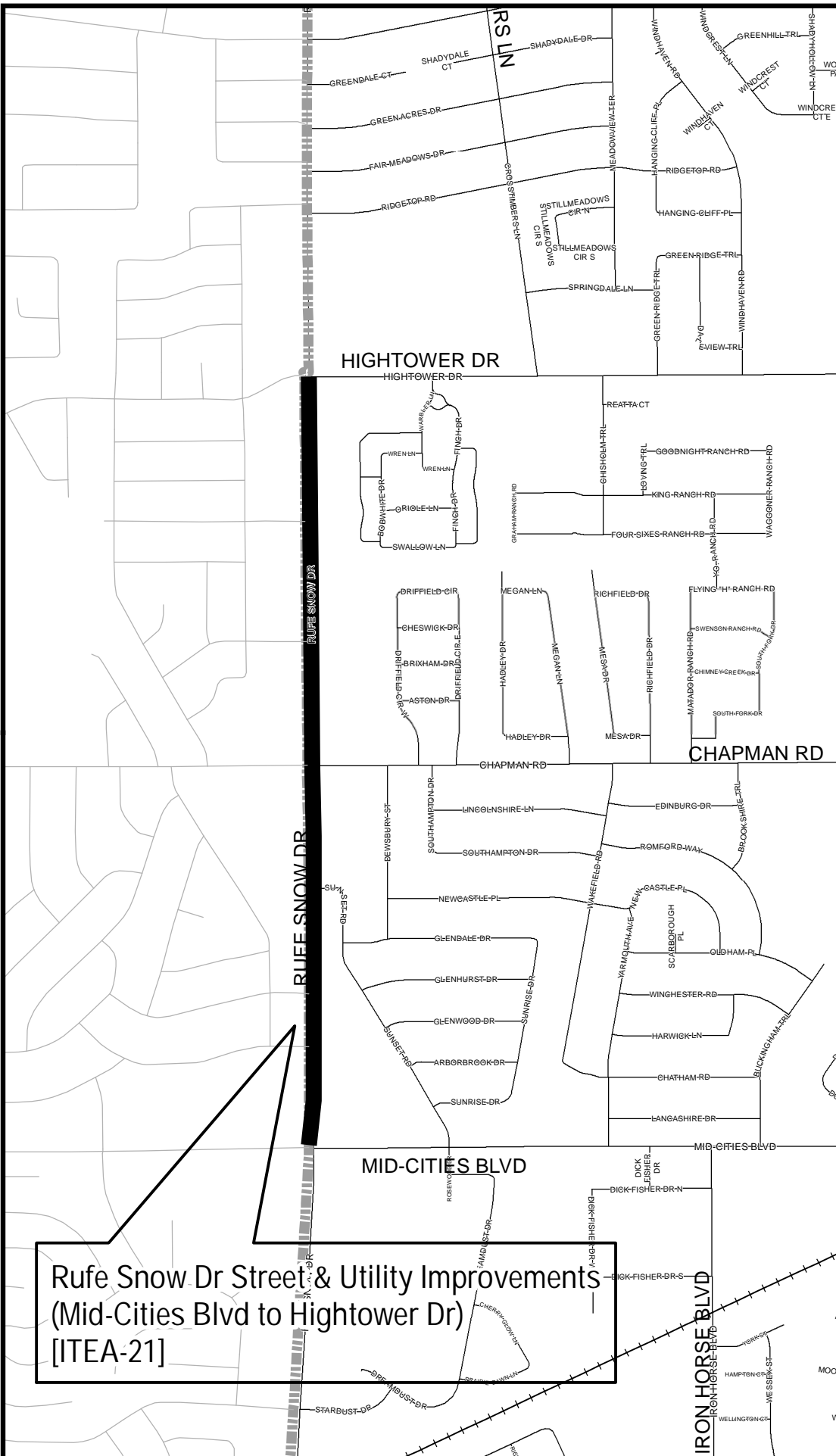


## NORTH RICHLAND HILLS

Project Locator Map



Rufe Snow Dr Street & Utility Improvements  
(Mid-Cities Blvd to Hightower Dr)  
[ITEA-21]



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Rufe Snow Dr. Street & Utility Imp. (Mid-Cities to Hightower)[TEA-21]	ST0202

## Project Description

This project widens approximately 5,300 feet of the existing 5-lane thoroughfare to 7-lanes. This section of Rufe Snow Drive will be reconstructed as a concrete street with sidewalks along both sides, signalization improvements at the major intersections and all necessary water and sewer main adjustments. The funding for design will be provided by the 1994 Bond Program and Federal Grants (TEA-21). The funding for the construction phase of this project will come from the 2003 Bond Program and Federal Grants.

## Project Justification

The development that has taken place in recent years in Northeast Tarrant County has caused traffic volumes to increase along this section of Rufe Snow. Currently, the traffic counts are 29,355 vehicles per day. This area of Rufe Snow is also adjacent to commercial property. Additional lanes are needed for this section of Rufe Snow to reduce traffic congestion. Since this project will be coordinated with Texas Department of Transportation (TxDOT), all schedules are subject to change by TxDOT. Like any other TxDOT project, this project will also be subject to state and federal reviews, an environmental assessment and a public hearing meeting will need to be conducted.

Project Status Update: Project is completed and final close-out of the grant components with the state are in process of completion.

Note: The 2003 general obligation bonds are supported by the Utility Fund fee revenue. The \$7,562,000 identified in "Federal/State Grants" represents \$600,000 from the Tarrant County Bond Program and \$6,962,000 from NCTCOG grants. The 2008-09 General Obligation Bonds include \$3,600,000 from the North Tarrant Parkway 2003 Bond Election project authorization. For FY 2015 funding is from Certificates of Obligation as well as grants and reserves funding from General CIP project savings and general project savings.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2001	10/2007	Adopted Budget	2001-02	\$11,610,000
Engineering/Design	03/2008	03/2014	Revision	2006-07	\$2,117,000
Land/ROW Acquisition	04/2011	06/2014	Adopted Budget	2014-15	\$7,976,236
Construction	03/2016	05/2020	Total		\$21,703,236
Other					
Total Schedule	10/2001	05/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	5,690,000	0	0	0	\$5,690,000
Certificates of Obligation	2,900,000	0	0	0	\$2,900,000
Federal/State Grants	12,162,000	0	0	0	\$12,162,000
Reserves	951,236	0	0	0	\$951,236
Sales Tax					
Other					
Total Funding	\$21,703,236	\$0	\$0	\$0	\$21,703,236

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	1,600,000	0	0	0	\$1,600,000
Land/ROW Acquisition	7,033,236	0	0	0	\$7,033,236
Construction	13,070,000	0	0	0	\$13,070,000
Other					
Total Costs	\$21,703,236	\$0	\$0	\$0	\$21,703,236

## Operating Impact

Road maintenance and other operating expenses should be nominal during the first 5 to 10 years for this project.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Sidewalk Rehabilitation and Replacement Project (2021)	SD2101

## Project Description

This project provides for rehabilitation of the city's sidewalk system. Funding will allow for the replacement of approximately 7,000 square feet of deteriorated sidewalks in residential and high pedestrian areas.

## Project Justification

One of the city's goals is to revitalize some of the "older" sections of the city. This sidewalk rehabilitation is an excellent way to improve the older neighborhoods. This project would allow for staff to address numerous citizen initiated requests utilizing our 50/50 cost sharing program to provide sidewalk rehabilitation in their neighborhoods. The department has identified various locations throughout the city that are in need of sidewalk replacement which include the areas of Stoney Ridge Addition (east of Davis off of Hightower) and the area south of Dick Lewis Drive near Richland High School. This project will allow staff the funding to begin making necessary repairs to these locations.

Note: Project funding source is the General Fund (001).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$50,000
Engineering/Design			Total		\$50,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	50,000	0	0	0	\$50,000
Sales Tax					
Other					
Total Funding	\$50,000	\$0	\$0	\$0	\$50,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	50,000	0	0	0	\$50,000
Other					
Total Costs	\$50,000	\$0	\$0	\$0	\$50,000

## Operating Impact

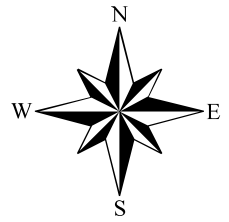
No operating impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



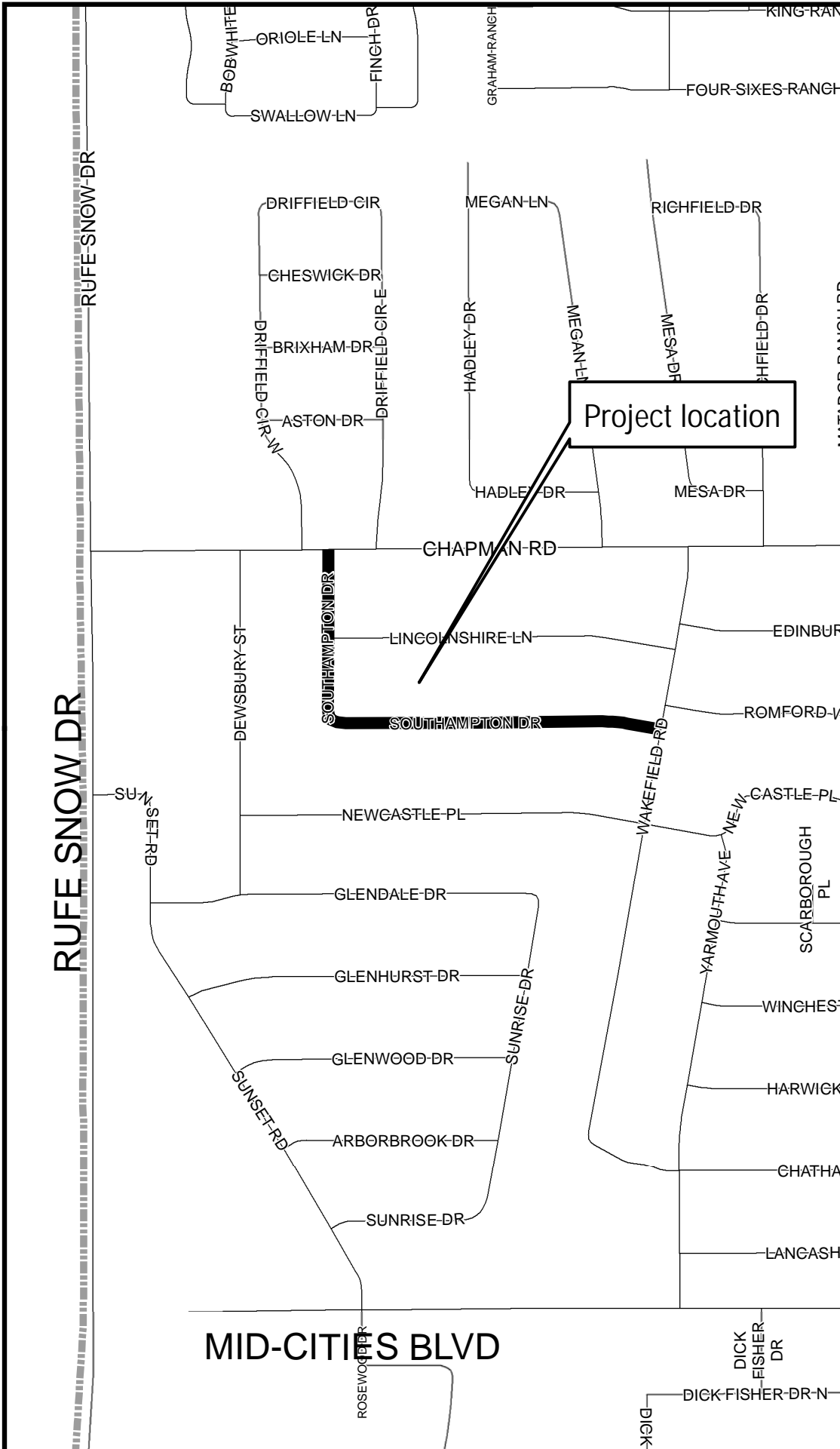
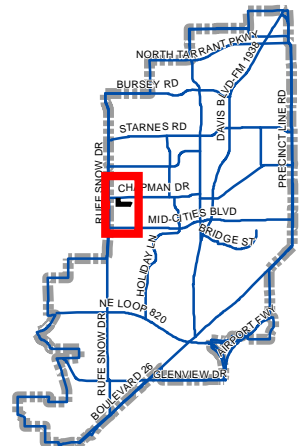
# Southampton Dr Reconstruction

Project location



NORTH  
 RICHLAND  
 HILLS

Project Locator Map





## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Southampton Drive Reconstruction	ST2116

## Project Description

The project consists of the design and reconstruction of approximately 1,700 linear feet of Southampton Drive from Wakefield Road to Chapman Road. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Southampton Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Southampton Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 9.4 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$1,080,000
Engineering/Design	10/2021	02/2022	Total		\$1,080,000
Land/ROW Acquisition					
Construction	03/2022	09/2022			
Other					
Total Schedule	10/2021	09/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	1,080,000	0	0	0	\$1,080,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$1,080,000	\$0	\$0	\$0	\$1,080,000

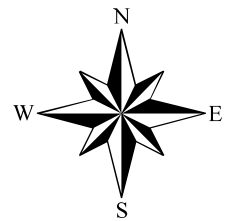
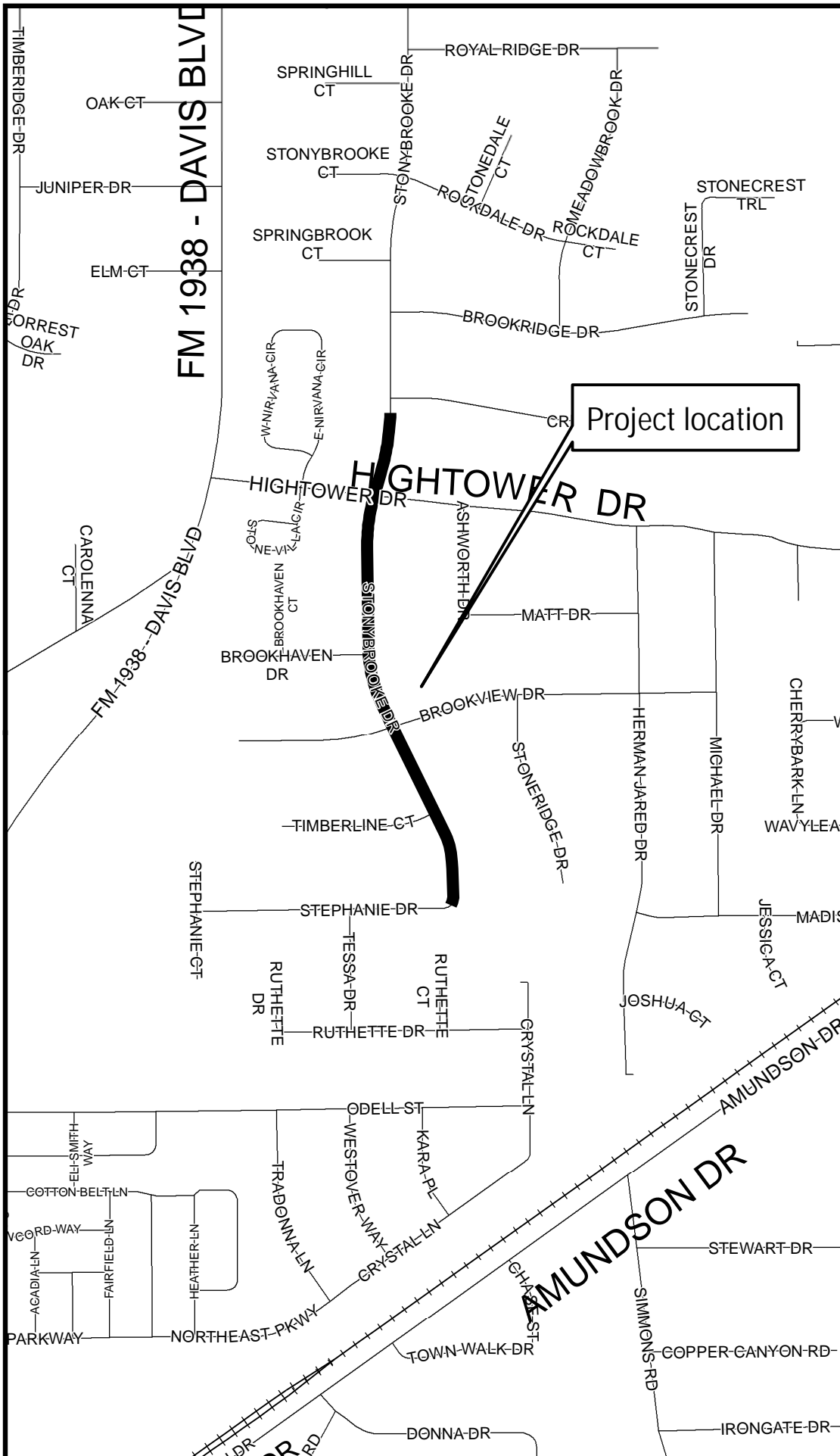
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	1,065,000	0	0	0	\$1,065,000
Other					
Total Costs	\$1,080,000	\$0	\$0	\$0	\$1,080,000

## Operating Impact

Not applicable.

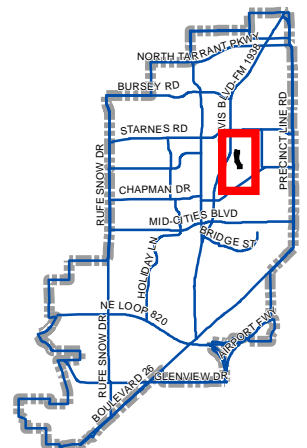
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Stonybrooke Dr Reconstruction



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Stonybrooke Drive Reconstruction	ST2119

## Project Description

The project consists of the design and reconstruction of approximately 1,240 linear feet of Stonybrooke Drive from Stephanie Drive to approximately 340' north of Hightower. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Stonybrooke Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Stonybrooke Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 24 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$870,000
Engineering/Design	10/2022	02/2023	Total		\$870,000
Land/ROW Acquisition					
Construction	03/2023	09/2023			
Other					
Total Schedule	10/2022	09/2023			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	870,000	0	0	0	\$870,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$870,000	\$0	\$0	\$0	\$870,000

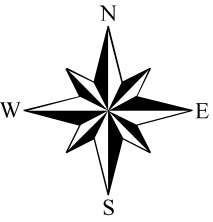
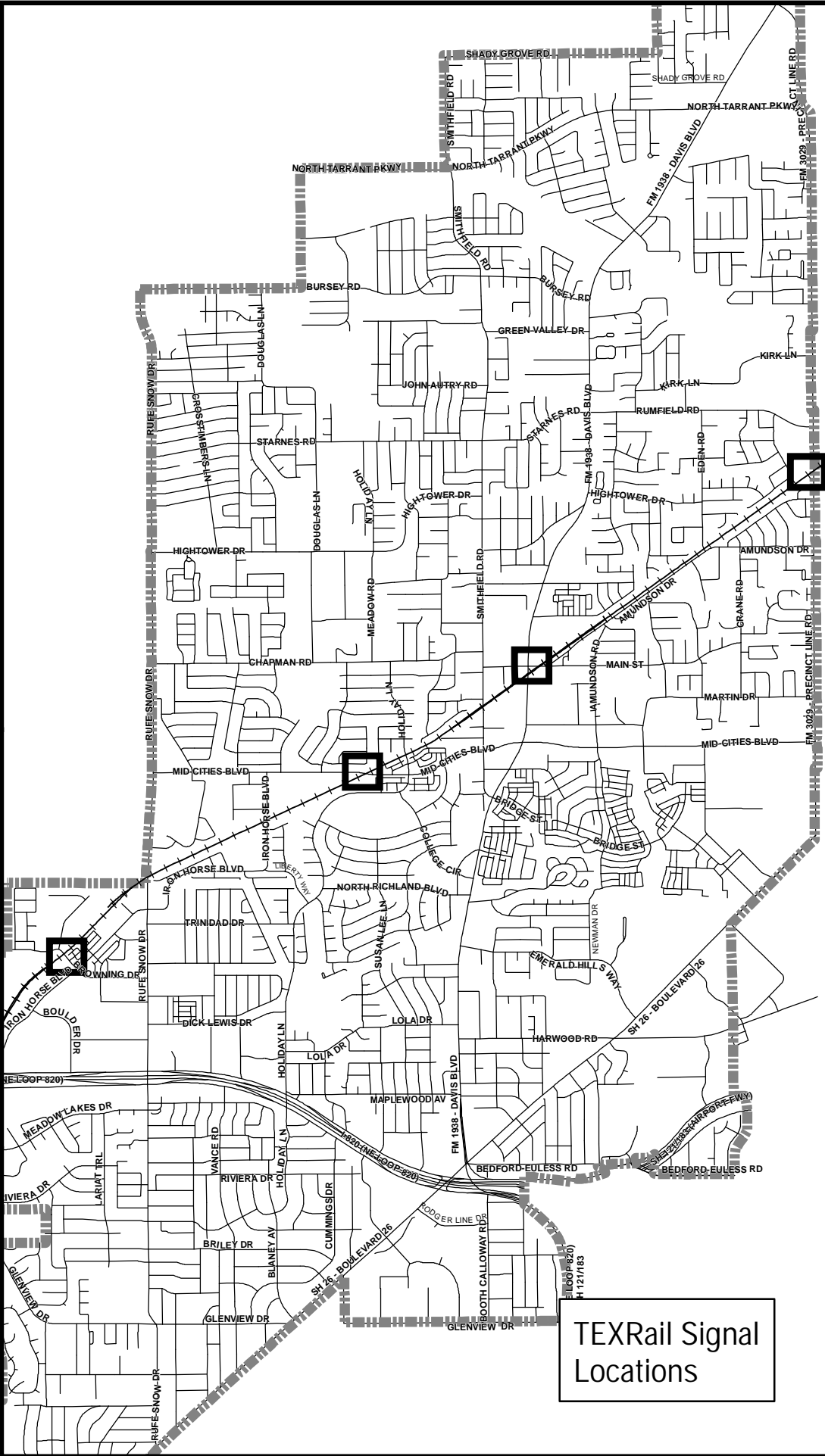
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	855,000	0	0	0	\$855,000
Other					
Total Costs	\$870,000	\$0	\$0	\$0	\$870,000

## Operating Impact

Not applicable.

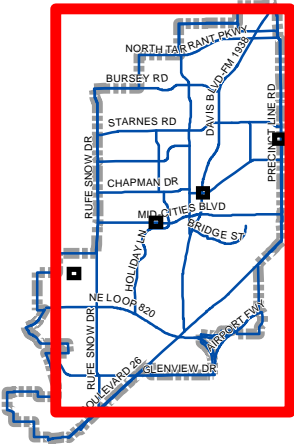
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# TEXRail Signal Timing Coordination



## NORTH RICHLAND HILLS

Project Locator Map



TEXRail Signal Locations

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	TEXRail Signal Timing Coordination	ST1901

## Project Description

This project consists of signal timing coordination at the city's signalized intersections which will be impacted by railroad preemption as a result of the commuter rail.

## Project Justification

The traffic flow at the existing signals at Iron Horse / Browning, Holiday / Mid-Cities, Davis / Main, and Precinct / Glade will be impacted by the regular closure of these roadways to accommodate train traffic once commuter rail is operational at the end of 2018. The purpose of this project is to obtain detailed modeling of the signal operations in conjunction with rail activity in order to minimize the impact of the rail traffic on area motorists.

Project Status Update: Staff is working with TEXRail to address final issues and evaluating additional needs.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$100,000
Engineering/Design	02/2020	10/2020	Total		\$100,000
Land/ROW Acquisition					
Construction					
Other					
Total Schedule	02/2020	10/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	100,000	0	0	0	\$100,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$100,000	\$0	\$0	\$0	\$100,000

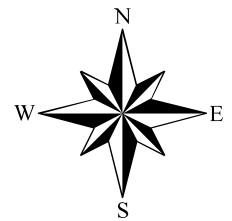
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	100,000	0	0	0	\$100,000
Land/ROW Acquisition					
Construction					
Other					
Total Costs	\$100,000	\$0	\$0	\$0	\$100,000

## Operating Impact

No operating impact is anticipated.

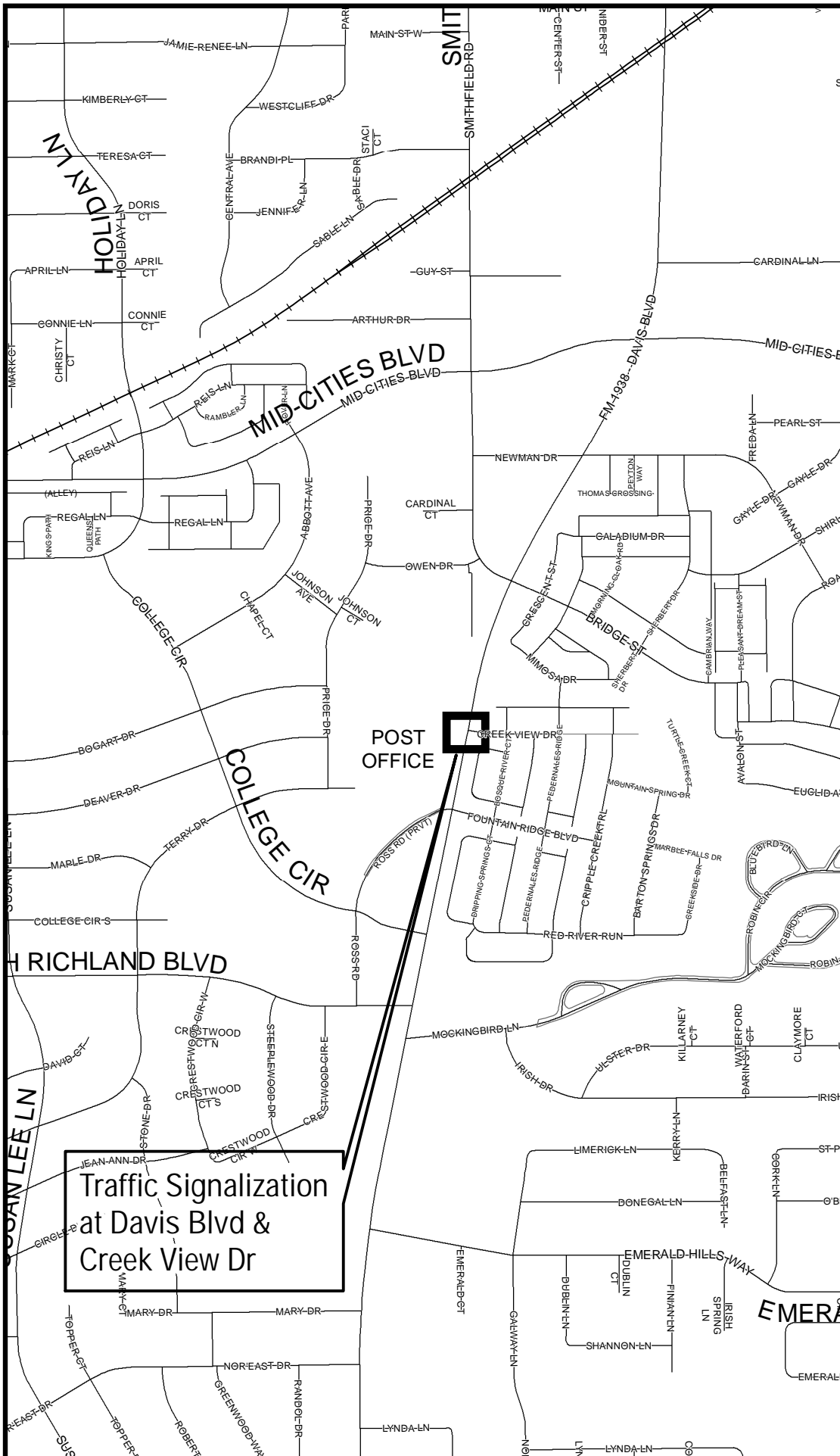
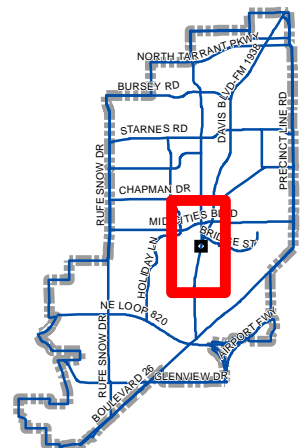
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Traffic Signalization at Davis Blvd & Creek View Dr



## NORTH RICHLAND HILLS

Project Locator Map



Traffic Signalization at Davis Blvd & Creek View Dr

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Traffic Signalization at Davis Boulevard & Creek View Drive	ST1005

## Project Description

This project consists of both the design and construction of a new traffic signal light at the intersection of Davis Boulevard and Creek View Drive/Post Office drive entrance. The traffic signal light will conform to the City's current standards which include black powder coated poles and mast arms, ILSN signs, opticom system, LED lights, video detection system, and street lights mounted on the mast arms. The Post Office driveway will need to be realigned and relocated to match the intersecting street of Creek View Drive. The Post Office parking lot configuration for entry and parking will need to be reconfigured to match the new entrance.

## Project Justification

This traffic signal installation is necessary to handle the existing traffic volumes along with the amount of turning movement volumes onto Davis Boulevard from Creek View Drive and the Post Office driveways. The traffic signal light will help to provide adequate safe gaps in the traffic stream on Davis Boulevard for motorists who exit Creek View Drive or the Post Office driveway. The current configuration of Creek View Drive and the Post Office driveway creates too many traffic conflicts. The new alignment, along with the traffic signal light, will help improve the safety of the motorists who travel along this corridor.

Project Status Update: Staff is currently re-evaluating project need.

The Reserves funding is from the General CIP GO Bonds project savings (\$65,000) and 1994 General Obligation Bond Election project savings (\$235,000) .

When staff first began looking into options to improve this intersection the proposed improvements to the Smithfield/Mid-Cities intersection at Bridge Street was not in the near future. Now that the Smithfield/Mid-Cities improvements could happen soon staff has postponed the beginning of design until the completion of a more comprehensive traffic study can be complete. The revised ending dates reflect the completion of the traffic study if the project is still warranted.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2009-10	\$300,000
Engineering/Design	05/2010	12/2017	Total		\$300,000
Land/ROW Acquisition					
Construction	03/2022	12/2022			
Other					
Total Schedule	05/2010	12/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	300,000	0	0	0	\$300,000
Sales Tax					
Other					
Total Funding	\$300,000	\$0	\$0	\$0	\$300,000

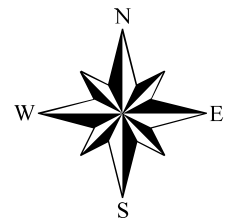
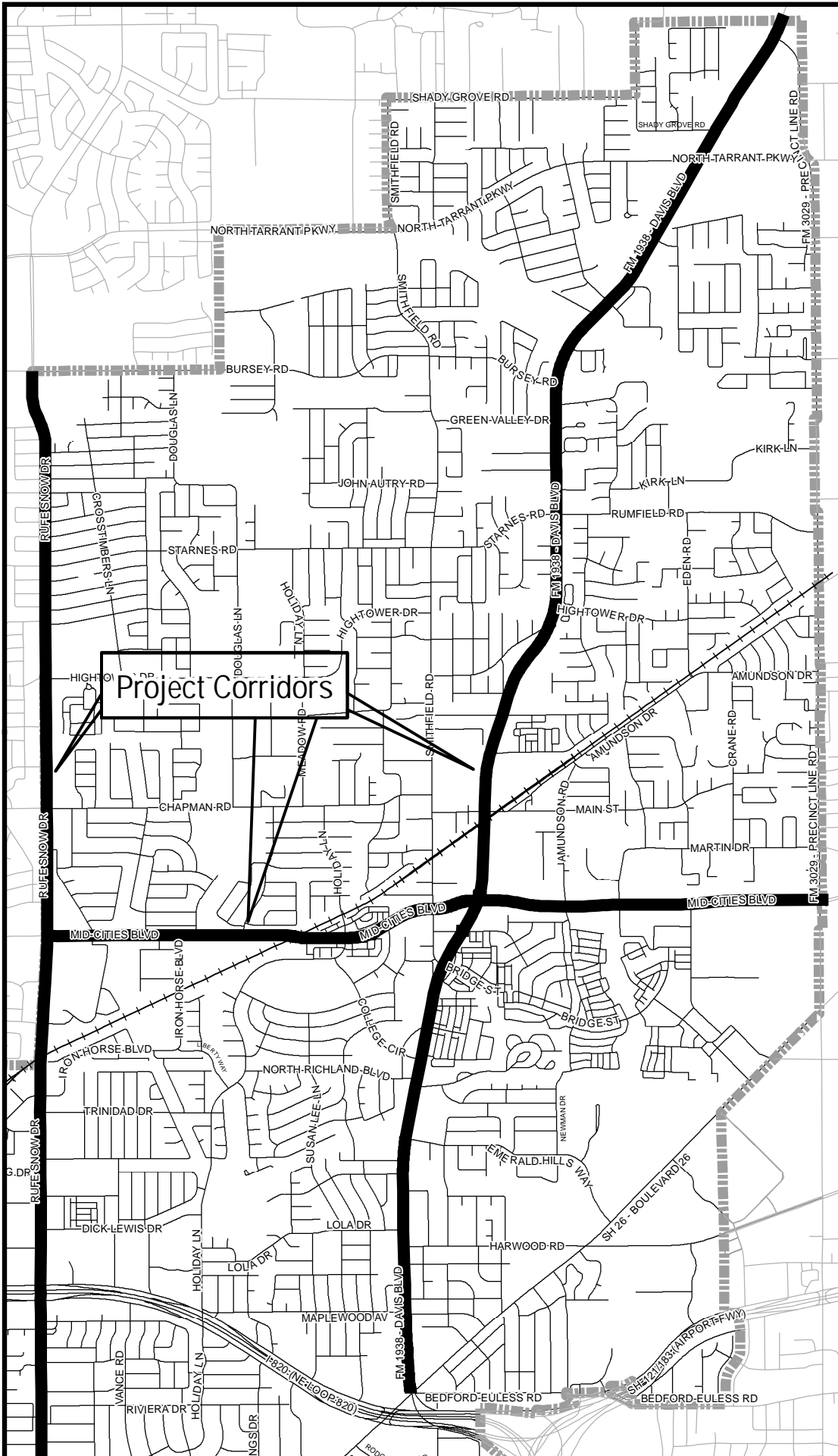
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	109,000	0	0	0	\$109,000
Land/ROW Acquisition					
Construction	191,000	0	0	0	\$191,000
Other					
Total Costs	\$300,000	\$0	\$0	\$0	\$300,000

## Operating Impact

Minor maintenance cost ar anticipated.

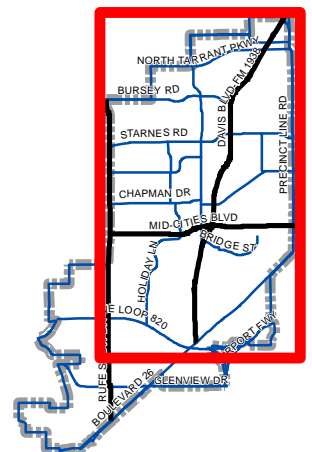
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Transportation Management Project



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 3000'



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Transportation Management Project	ST2004

## Project Description

This project consists of three components: software, engineering, and equipment that has been developed to improve traffic signal efficiency, reduce technician response time, and improve level of service through our corridors. The main component of the project is the central synchronization software that will provide a controller software storage platform and remote communication with traffic signal equipment. Equipment necessary will include controllers, communication equipment and video detection systems at some of the intersections. The system will operate using engineer-designed timing plans that are the basis for the traffic signal coordination. The initial installation locations are planned for Davis and Mid-Cities corridors and will incorporate traffic signals. The program would be expanded incrementally each year by adding communication equipment and controllers until the entire signal system is connected.

## Project Justification

One of City Council goals is an efficient and effective transportation system. With the technology in place today, Public Works is only aware of a signal malfunction at one of our 61 signals if it is called in by a resident or if a staff member happens to notice it during a physical inspection. This project will help address these issues beginning with the Davis / Mid-Cities area. The software has the ability to communicate with the Service Center and Traffic Technicians alerting them by email or text message of a malfunctioning traffic signal. In some cases the issue can be addressed remotely, reducing signal malfunction down time and delays to motorists. The program also has the capability to collect traffic count data, which can be used not only to develop timing plans based on actual demand (to address traffic flow / congestion concerns), but can also be helpful for Economic Development and Planning purposes. A phased approach will be taken to increase the number of traffic signals each year by adding communication equipment and controllers until the entire transportation system is complete. Expanding the program will cost approximately \$2,500 per intersection once the initial infrastructure is in place.

Project Status Update: Project is currently underway.

Funding Source: Streets & Sidewalks CIP (355)

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$193,375
Engineering/Design			Total		\$193,375
Land/ROW Acquisition					
Construction	10/2019	09/2021			
Other					
Total Schedule	10/2019	09/2021			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	193,375	0	0	0	\$193,375
Sales Tax					
Other					
Total Funding	\$193,375	\$0	\$0	\$0	\$193,375

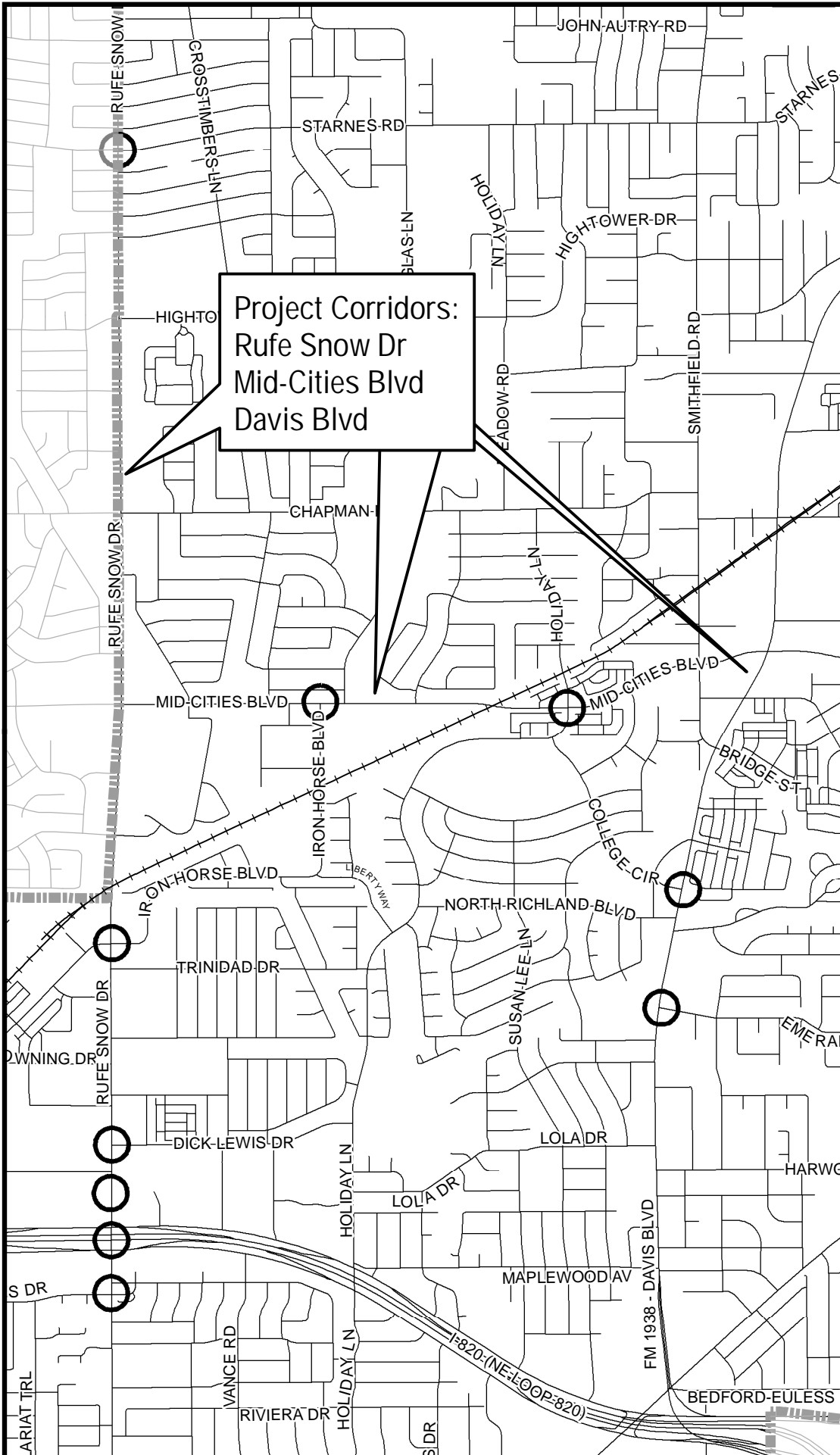
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	193,375	0	0	0	\$193,375
Other					
Total Costs	\$193,375	\$0	\$0	\$0	\$193,375

## Operating Impact

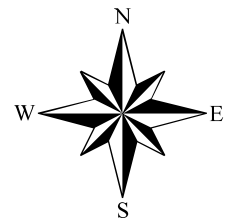
No operating impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Transportation Management Project Equipment

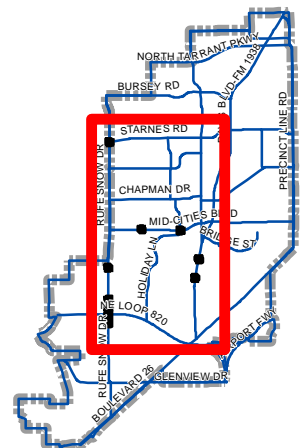


Project Corridors:  
Rufe Snow Dr  
Mid-Cities Blvd  
Davis Blvd



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Transportation Management Project Equipment	ST2102

## Project Description

This project will build on the Traffic Management Project approved in the 2019-20 CIP budget by upgrading ten intersections to be compatible with our new central synchronization software:

1) Rufe Snow: (Meadow Lakes, Loop 820, Tapp, Dick Lewis, Iron Horse, Starnes), 2)Mid-Cities: Iron Horse, Holiday 3) Davis Blvd.: College Circle, Emerald Hills

The new equipment includes controllers, vehicle detectors and communications systems. The plan is to systematically upgrade existing traffic signals each year until the entire transportation system is connected and complete.

## Project Justification

One of the goals of the Traffic Division is to have the safest and most effective and efficient transportation system. With the implementation of the new central synchronization software the Traffic Divisions goal is to expand the boundaries from the initial project to better serve the residents of North Richland Hills. This system will operate using engineer-designed timing plans that are the basis for the traffic signal coordination. The software and equipment working in concurrence has the ability to communicate with the Service Center and Traffic Technicians alerting them by email or text message of a malfunctioning traffic signal, which will reduce signal malfunction down time and delays to motorists. Currently the only way Public Works is notified of a malfunction is by a resident making a report or City staff member observes it during their shift. The program also has the capabilities to collect traffic data, which will be used to establish timing plans along these corridors based on actual demand to address traffic flow and congestion concerns.

Note: Project funding source is the Street Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$195,550
Engineering/Design			Total		\$195,550
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

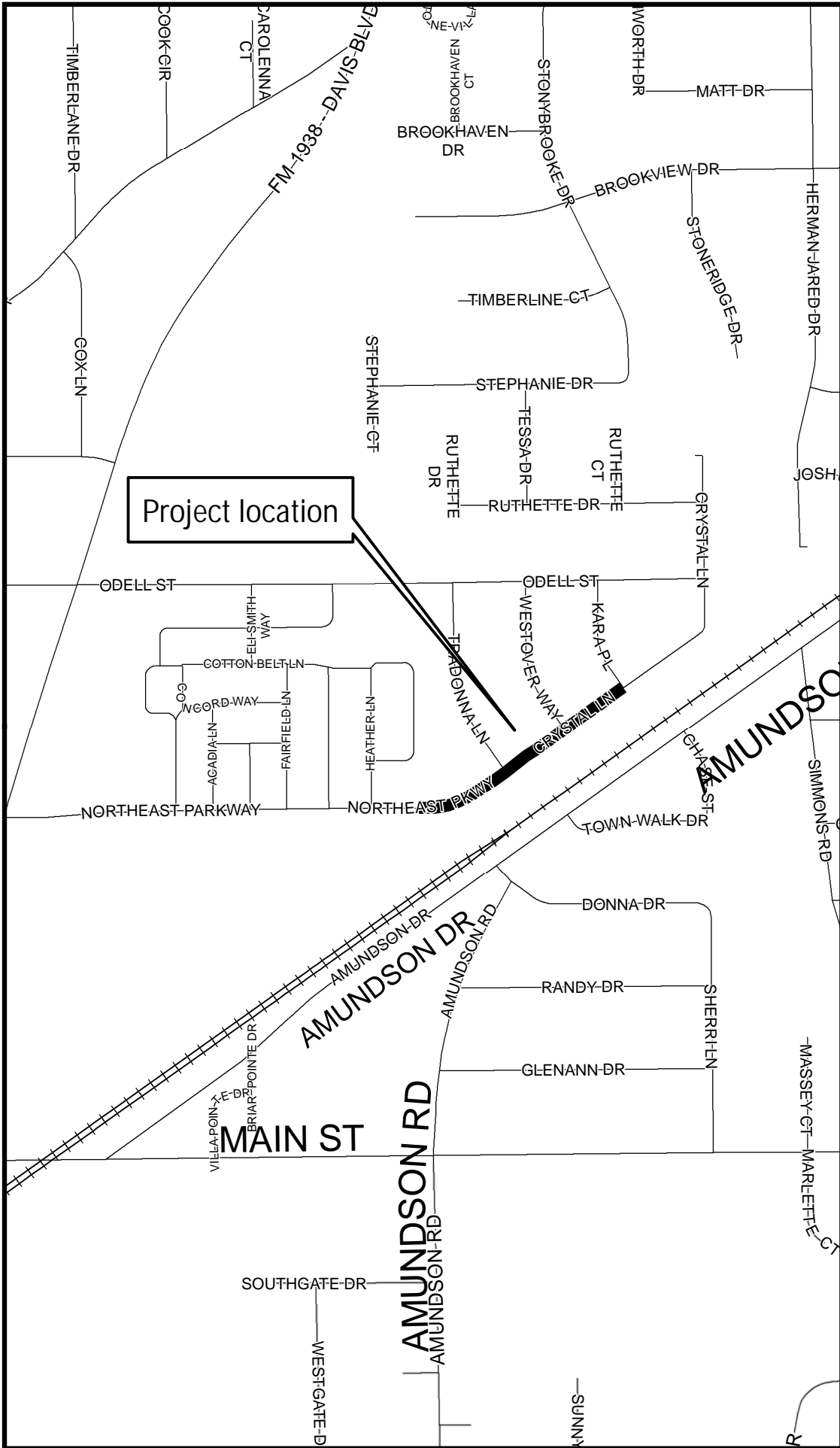
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	195,550	0	0	0	\$195,550
Sales Tax					
Other					
Total Funding	\$195,550	\$0	\$0	\$0	\$195,550

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	195,550	0	0	0	\$195,550
Other					
Total Costs	\$195,550	\$0	\$0	\$0	\$195,550

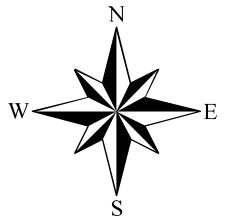
## Operating Impact

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

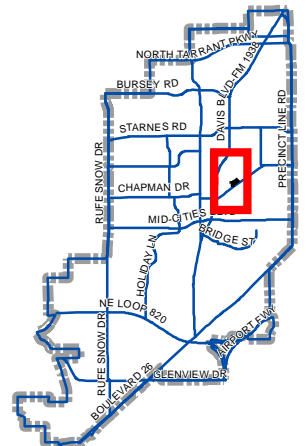


Crystal Ln



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Crystal Lane	ST2219

## Project Description

The project consists of the design and reconstruction of approximately 830 linear feet of Crystal Lane from Northeast Parkway to Kara Place. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Crystal Lane be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Crystal Lane is a local or residential street in the City's roadway network. The current pavement condition rating is 14.3 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$493,200
Engineering/Design	10/2024	02/2025	Total		\$493,200
Land/ROW Acquisition					
Construction	03/2025	09/2025			
Other					
Total Schedule	10/2024	09/2025			

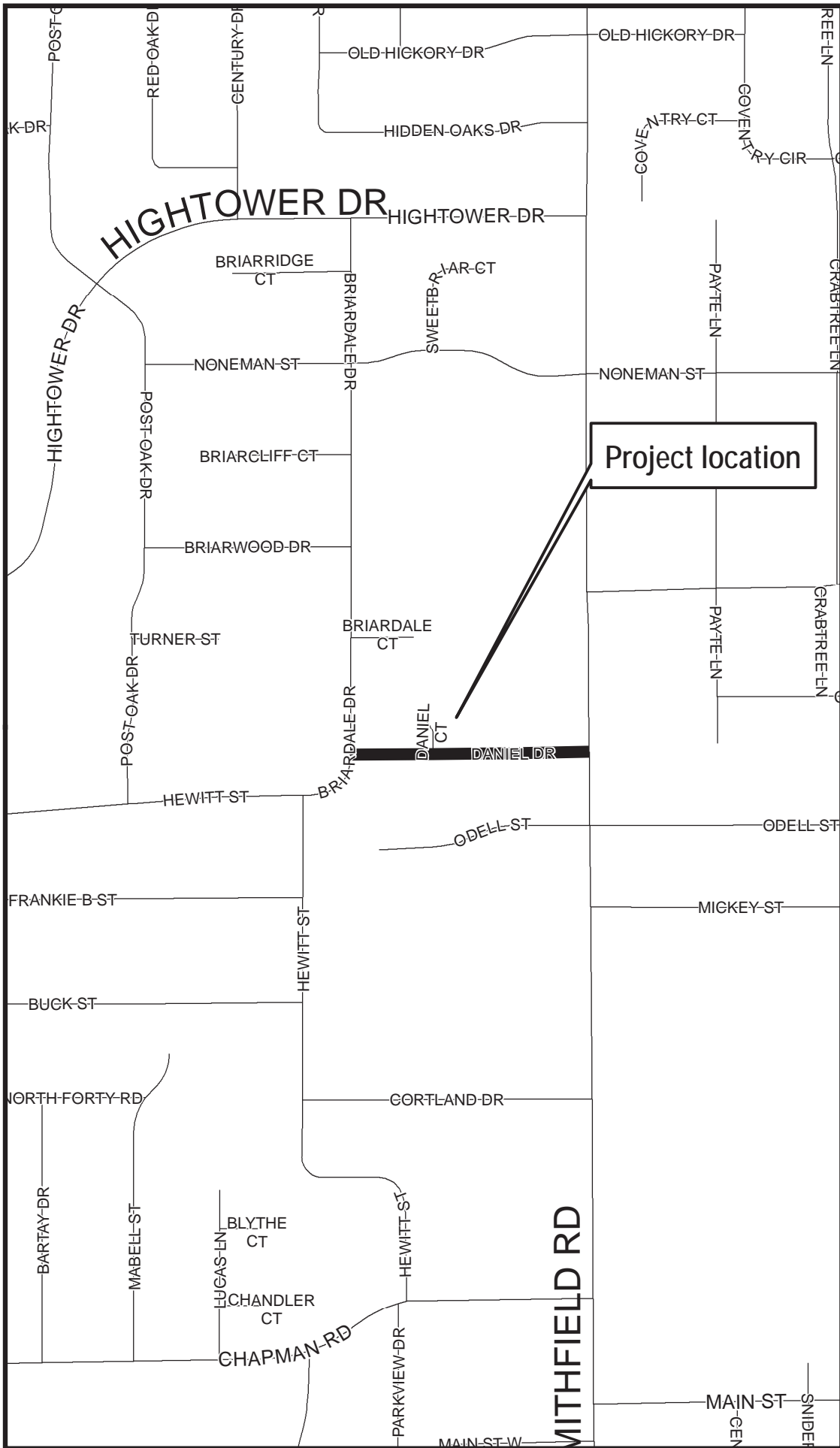
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	493,200	0	0	\$493,200
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$493,200	\$0	\$0	\$493,200

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	478,200	0	0	\$478,200
Other					
Total Costs	\$0	\$493,200	\$0	\$0	\$493,200

## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



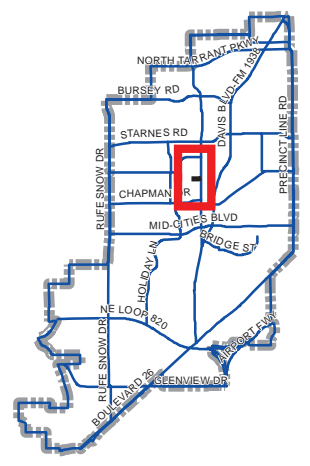
Daniel Dr

Project location



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



Scale: 1" = 500'

### Street & Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Daniel Drive	ST2220

#### Project Description

The project consists of the design and reconstruction of approximately 830 linear feet of Daniel Drive from Briardale Drive to Smithfield Road. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

#### Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Daniel Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Daniel Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 14.4 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$497,400
Engineering/Design	10/2024	02/2025	Total		\$497,400
Land/ROW Acquisition					
Construction	03/2025	09/2025			
Other					
Total Schedule	10/2024	09/2025			

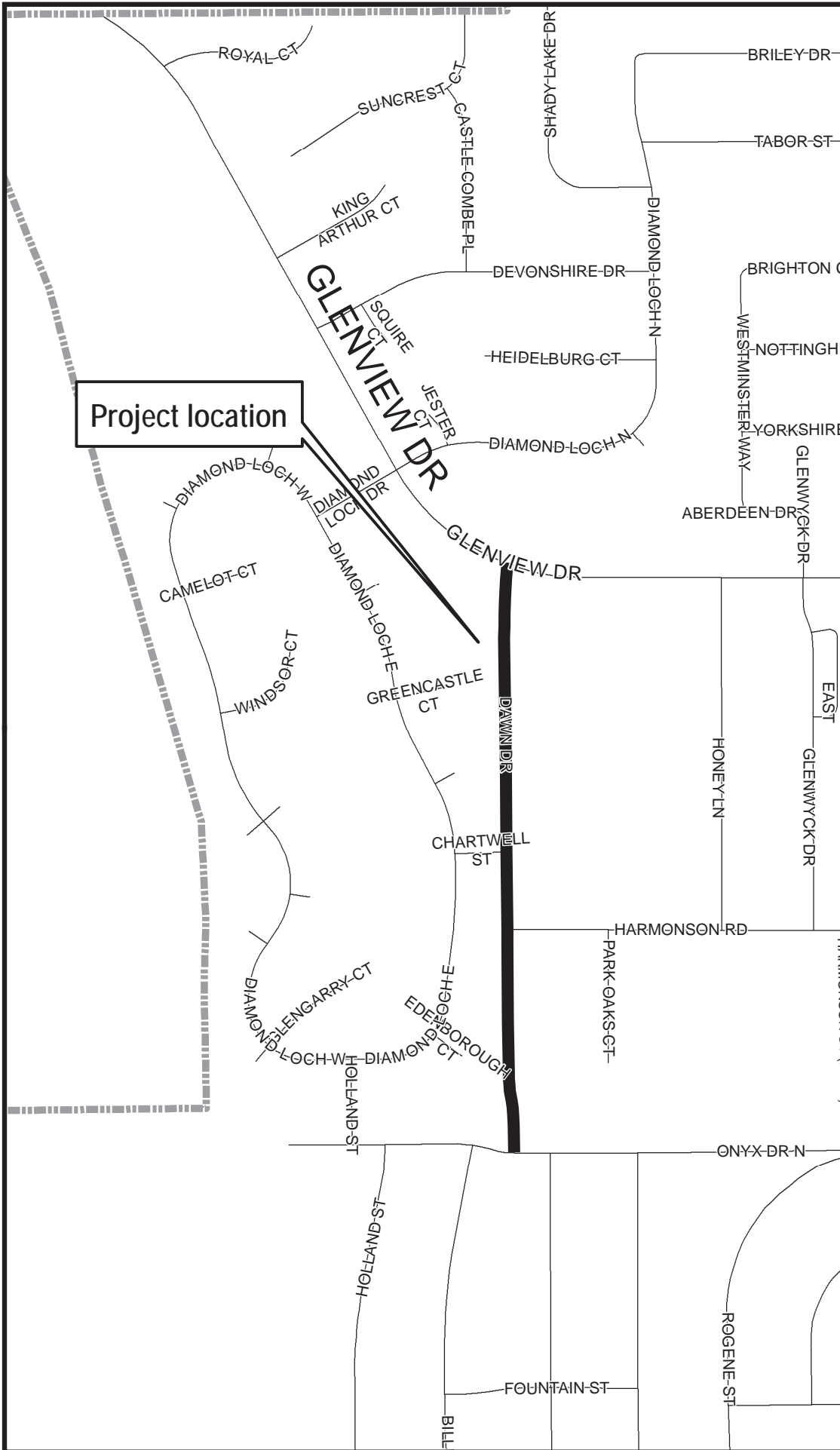
Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	497,400	0	0	\$497,400
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$497,400	\$0	\$0	\$497,400

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	482,400	0	0	\$482,400
Other					
Total Costs	\$0	\$497,400	\$0	\$0	\$497,400

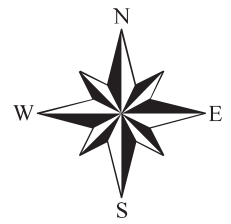
#### Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

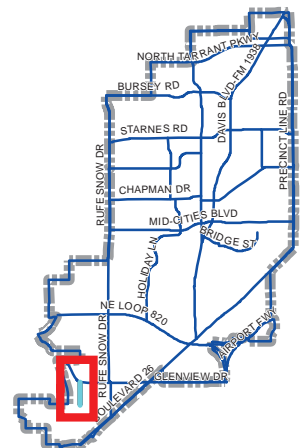


# Dawn Dr



## NORTH RICHLAND HILLS

Project Locator Map





## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Dawn Drive	ST2210

## Project Description

The project consists of the design and reconstruction of approximately 2,100 linear feet of Dawn Drive from Onyx Drive North to Glenview Drive. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Dawn Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Dawn Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 15.2 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$1,222,800
Engineering/Design	10/2022	02/2023	Total		\$1,222,800
Land/ROW Acquisition					
Construction	03/2023	09/2023			
Other					
Total Schedule	10/2022	09/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	1,222,800	0	0	\$1,222,800
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$1,222,800	\$0	\$0	\$1,222,800

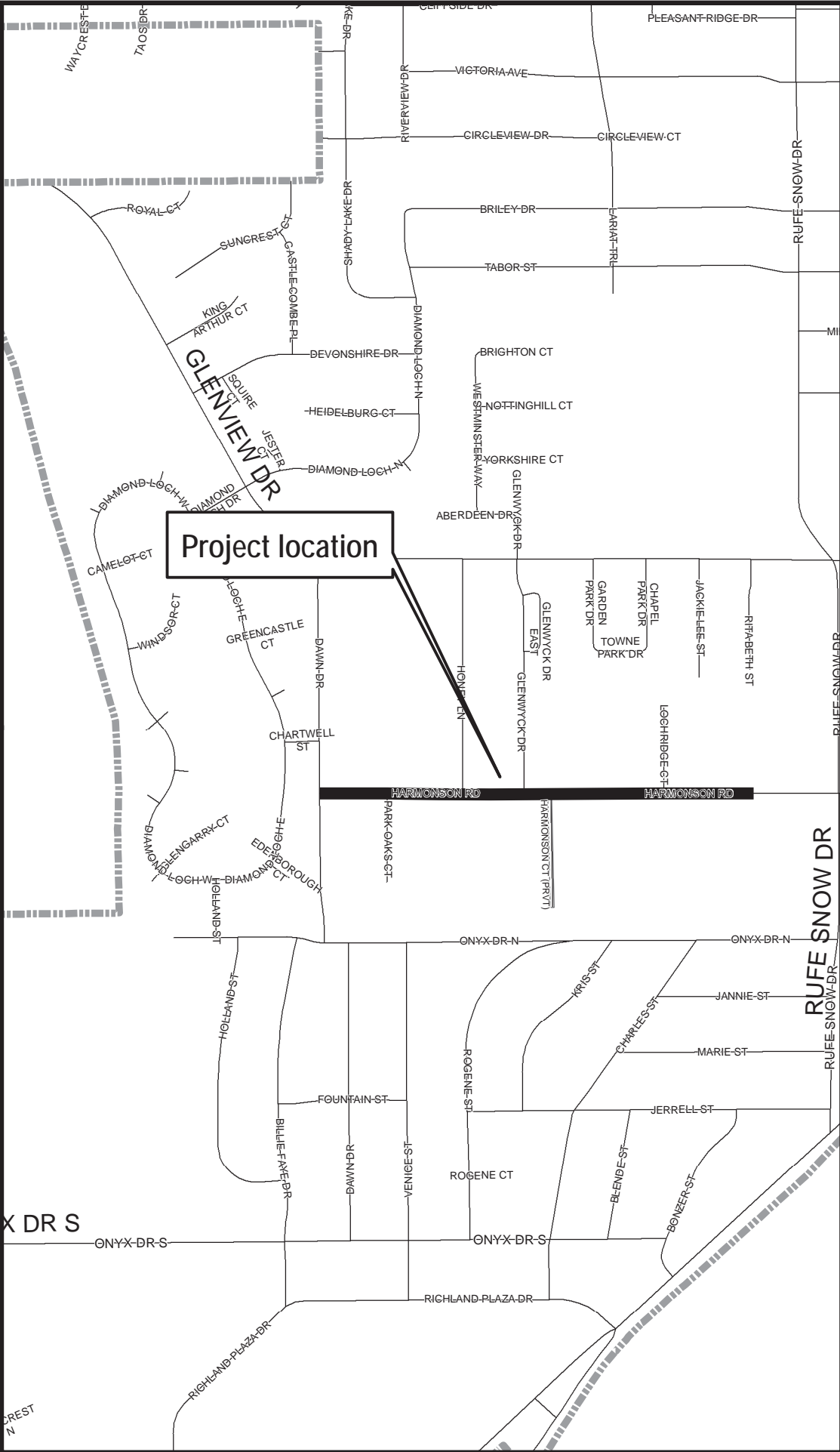
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	1,207,800	0	0	\$1,207,800
Other					
Total Costs	\$0	\$1,222,800	\$0	\$0	\$1,222,800

## Operating Impact

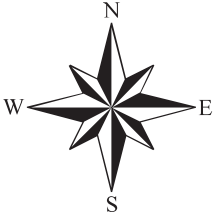
No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Harmonson Rd

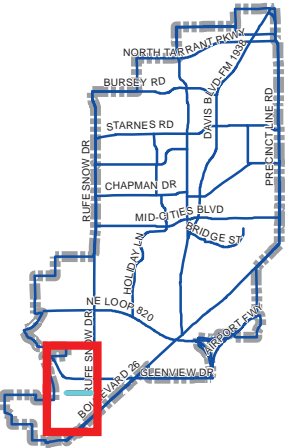


Project location



## NORTH RICHLAND HILLS

Project Locator Map



### Street & Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Harmonson Road	ST2218

#### Project Description

The project consists of the design and reconstruction of approximately 2,100 linear feet of Harmonson Road from Dawn Drive to the Mackey Creek channel. The improvements include reconstructing the existing roadway with new full-depth subgrade, and new pavement. Sidewalks will be reconstructed as needed, with any missing segments filled in. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

#### Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Harmonson Road be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Harmonson Road is a local or residential street in the City's roadway network, but carries higher than average traffic volumes. The current pavement condition rating is 18.0 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$2,326,000
Engineering/Design	10/2023	09/2024	Total		\$2,326,000
Land/ROW Acquisition					
Construction	10/2024	01/2026			
Other					
<b>Total Schedule</b>	<u>10/2023</u>	<u>01/2026</u>			

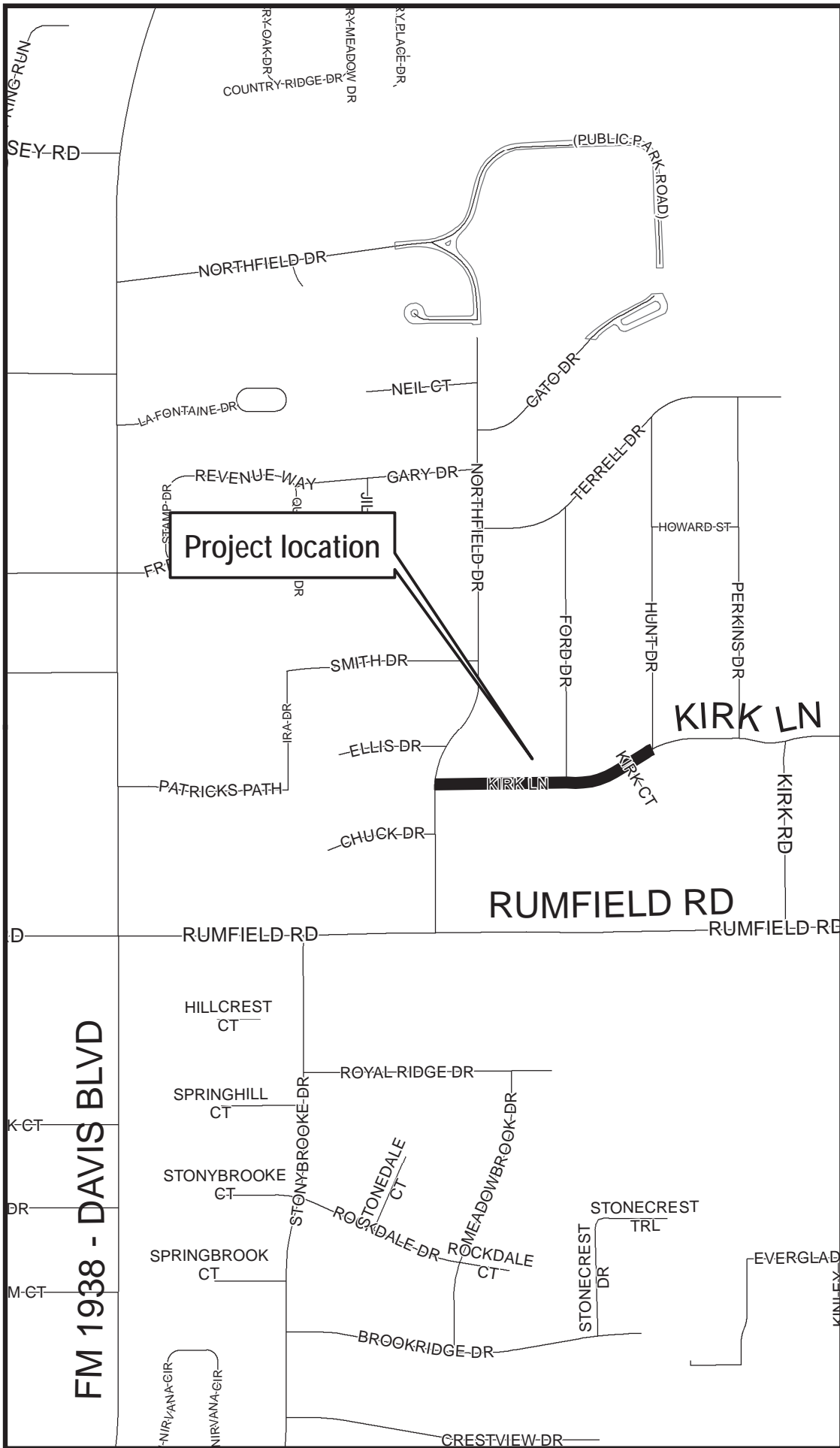
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	2,326,000	0	0	\$2,326,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$0</u>	<u>\$2,326,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,326,000</u>

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	302,380	0	0	\$302,380
Land/ROW Acquisition					
Construction	0	2,023,620	0	0	\$2,023,620
Other					
<b>Total Costs</b>	<u>\$0</u>	<u>\$2,326,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,326,000</u>

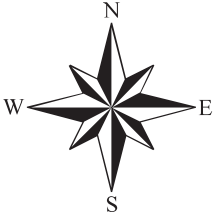
#### Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0

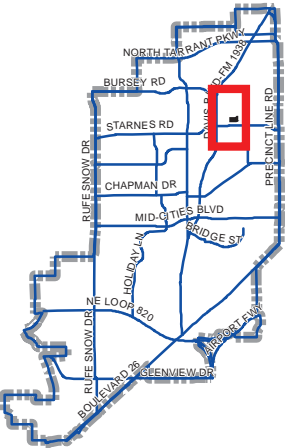


Kirk Ln



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Kirk Lane	ST2214

## Project Description

The project consists of the design and reconstruction of approximately 700 linear feet of Kirk Lane from Northfield Drive to Kirk Court. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Kirk Lane be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Kirk Lane is a local or residential street in the City's roadway network. The current pavement condition rating is 18.9 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$418,800
Engineering/Design	10/2023	02/2024	Total		\$418,800
Land/ROW Acquisition					
Construction	03/2024	09/2024			
Other					
Total Schedule	10/2023	09/2024			

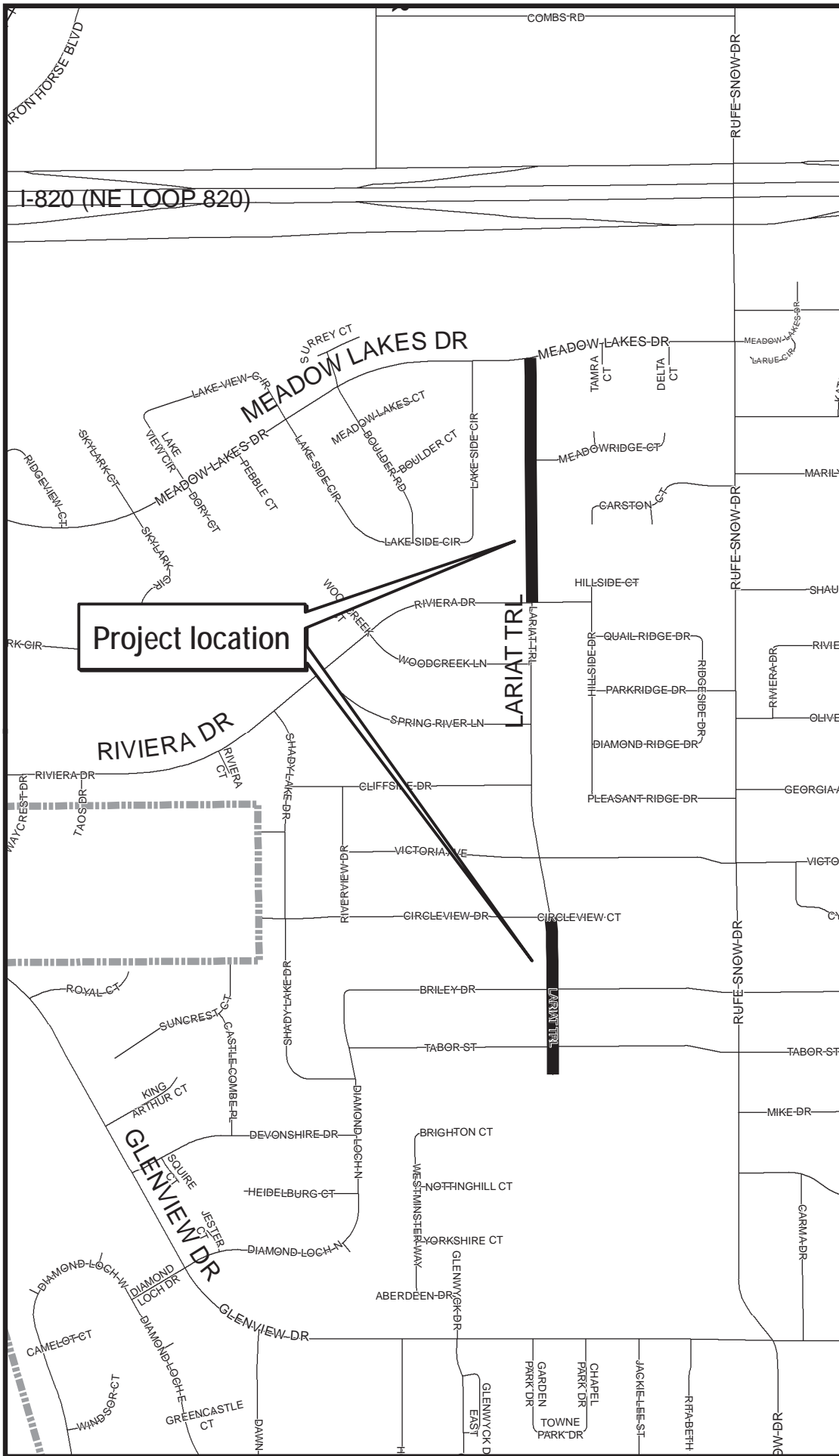
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	418,800	0	0	\$418,800
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$418,800	\$0	\$0	\$418,800

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	403,800	0	0	\$403,800
Other					
Total Costs	\$0	\$418,800	\$0	\$0	\$418,800

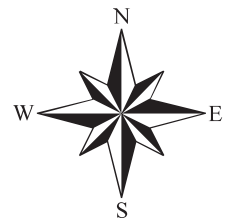
## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

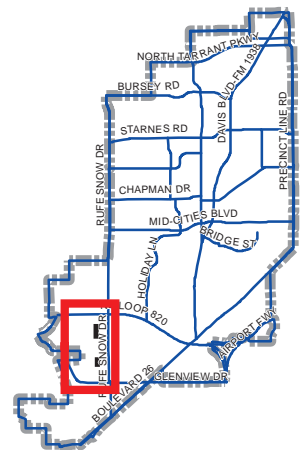


# Lariat Trl



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Lariat Trail	ST2211

## Project Description

The project consists of the design and reconstruction of approximately 2,000 linear feet of Lariat Trail in two segments: Meadow Lakes to Circleview and Riviera to the dead end. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of pedestrian facilities. The road will be reconstructed within the existing right-of-way.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Lariat Trail be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, citizen input and estimated project costs. Lariat Trail is a minor collector in the City's roadway network, and this portion of the roadway carries approximately 1,200 vehicles per day. The current pavement condition ratings are 29 and 11 respectively on a scale of 1-100, and the pavement has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$2,362,800
Engineering/Design	10/2021	10/2022	Total		\$2,362,800
Land/ROW Acquisition					
Construction	10/2022	01/2024			
Other					
Total Schedule	10/2021	01/2024			

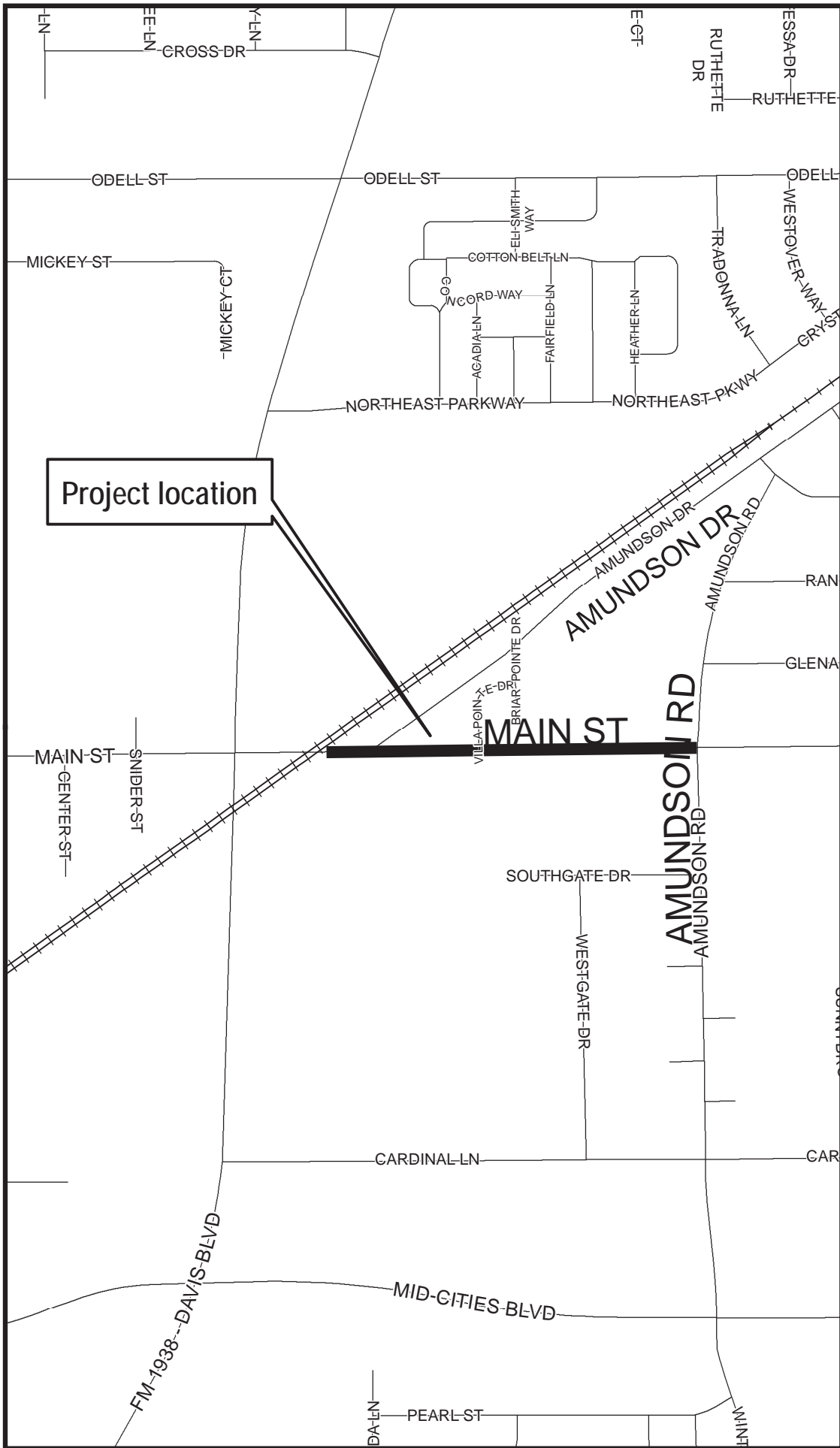
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	2,362,800	0	0	\$2,362,800
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$2,362,800	\$0	\$0	\$2,362,800

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	300,000	0	0	\$300,000
Land/ROW Acquisition					
Construction	0	2,062,800	0	0	\$2,062,800
Other					
Total Costs	\$0	\$2,362,800	\$0	\$0	\$2,362,800

## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

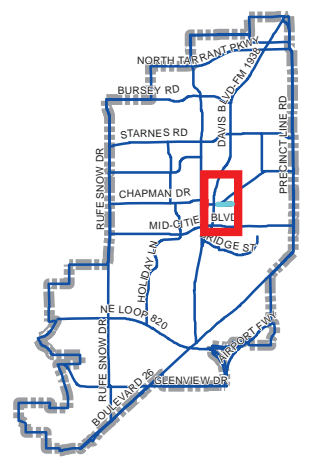


Main St



NORTH  
RICHLAND  
HILLS

Project Locator Map



Scale: 1" = 500'



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Main Street	ST2212

## Project Description

The project consists of engineering and construction of approximately 1,100 linear feet of Main Street from Amundson Drive to Amundson Road. The improvements include reconstructing the existing roadway with reinforced concrete, including the addition of sidewalks. The road will be rebuilt to its current width; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Main Street be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, citizen input and estimated project costs. Main Street is a minor collector in the City's roadway network, and this portion of the roadway carries over 4,000 vehicles per day. The current pavement condition rating is 25.0 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$1,397,000
Engineering/Design	10/2022	10/2023	Total		\$1,397,000
Land/ROW Acquisition					
Construction	10/2023	01/2025			
Other					
Total Schedule	10/2022	01/2025			

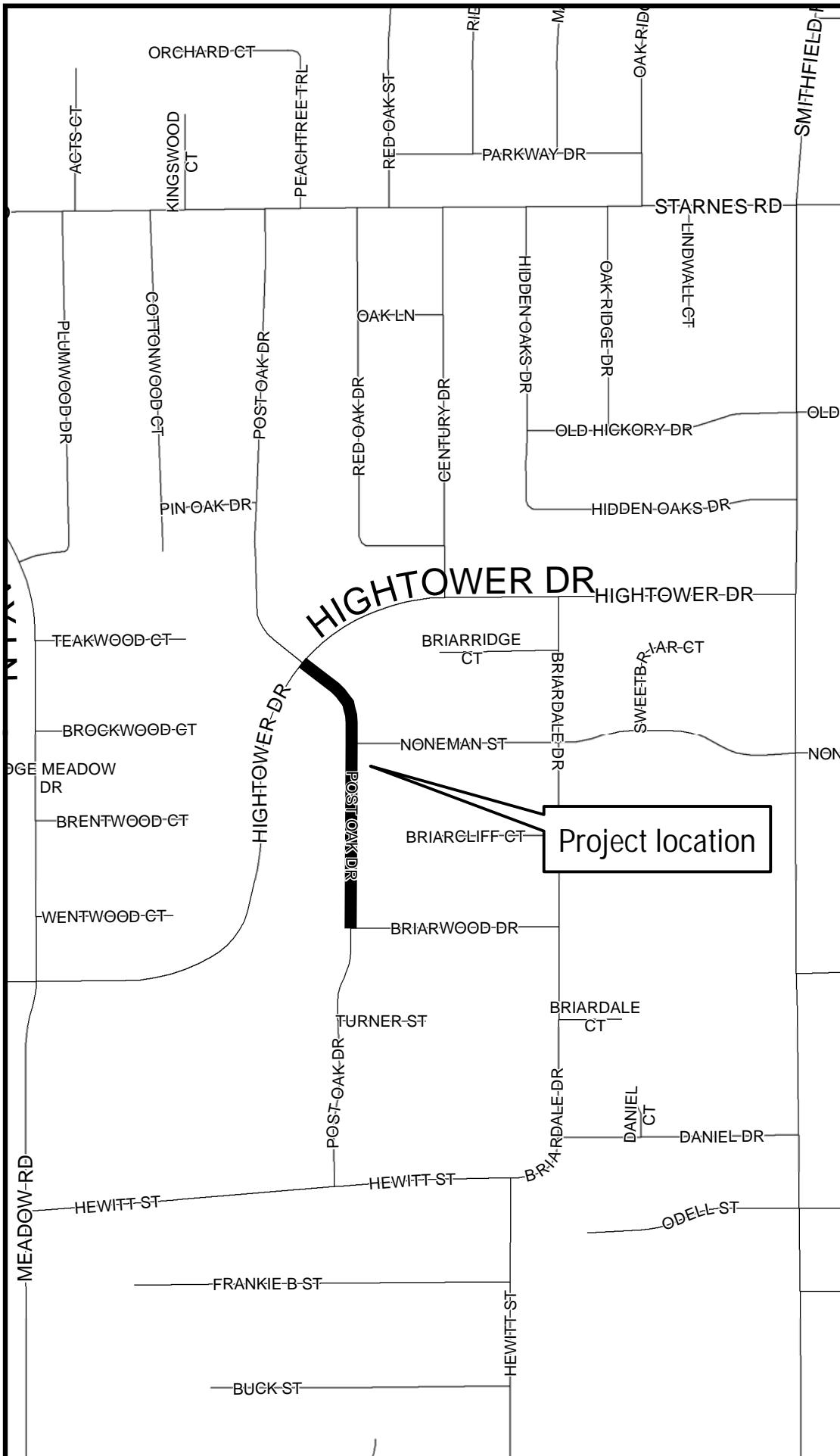
Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	1,397,000	0	0	\$1,397,000
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$1,397,000	\$0	\$0	\$1,397,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	181,610	0	0	\$181,610
Land/ROW Acquisition					
Construction	0	1,215,390	0	0	\$1,215,390
Other					
Total Costs	\$0	\$1,397,000	\$0	\$0	\$1,397,000

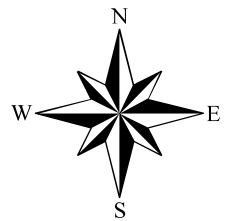
## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

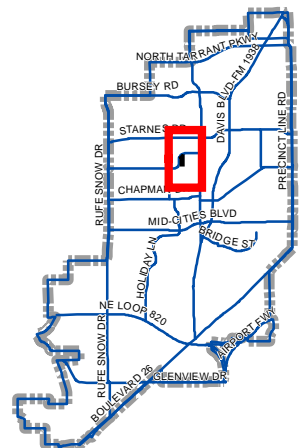


Post Oak Dr



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Post Oak Drive	ST2221

## Project Description

The project consists of the design and reconstruction of approximately 1,000 linear feet of Post Oak Drive from Briarwood Drive to Hightower Drive. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Post Oak Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Post Oak Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 17.3 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$590,400
Engineering/Design	10/2024	02/2025	Total		\$590,400
Land/ROW Acquisition					
Construction	03/2025	09/2025			
Other					
Total Schedule	10/2024	09/2025			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	590,400	0	0	\$590,400
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$590,400	\$0	\$0	\$590,400

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	575,400	0	0	\$575,400
Other					
Total Costs	\$0	\$590,400	\$0	\$0	\$590,400

## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Preventive Street Maintenance (2021-22)	SM2201

## Project Description

This is the annual program where funds are dedicated to enhance the city's efforts for preventive maintenance of city streets. The scope of this project provides crack sealing for approximately 15-25 streets, slurry seal for 15-25 streets, asphalt microsurface for 5-10 streets and a 2 inch asphalt overlay for 12-15 streets. In addition to these four maintenance methods we have incorporated concrete crack sealing for 15-25 streets and concrete street partial pavement replacement for 10-20 streets.

## Project Justification

Preventive maintenance activities delays more costly street reconstruction and extends the life of the current street system. This project provides staff with funding to apply the appropriate maintenance activities to the streets selected for the program. Depending on the current condition of the street and the type of preventive measures taken, the street life can be extended for a minimum cost in comparison to a total reconstruction.

Funding Source: General Fund Reserves (100).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$1,000,000
Engineering/Design			Total		\$1,000,000
Land/ROW Acquisition					
Construction	10/2021	01/2022			
Other					
Total Schedule	10/2021	01/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	1,000,000	0	0	\$1,000,000
Sales Tax					
Other					
Total Funding	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	1,000,000	0	0	\$1,000,000
Other					
Total Costs	\$0	\$1,000,000	\$0	\$0	\$1,000,000

## 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

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Sidewalk Rehabilitation and Replacement Project (2021-22)	SD2201

## Project Description

This project provides for rehabilitation of the city's sidewalk system. Funding will allow for the replacement of approximately 7,000 square feet of deteriorated sidewalks in residential and high pedestrian areas.

## Project Justification

One of the city's goals is to revitalize some of the "older" sections of the city. This sidewalk rehabilitation is an excellent way to improve the older neighborhoods. This project would allow for staff to address numerous citizen initiated requests utilizing our 50/50 cost sharing program to provide sidewalk rehabilitation in their neighborhoods. The department has identified various locations throughout the city that are in need of sidewalk replacement which include areas along Amunson Drive and Mid-Cities Blvd. This project will allow staff the funding to begin making necessary repairs to these locations.

Funding Source: General Fund (100).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$50,000
Engineering/Design			Total		\$50,000
Land/ROW Acquisition					
Construction	10/2021	09/2022			
Other					
Total Schedule	10/2021	09/2022			

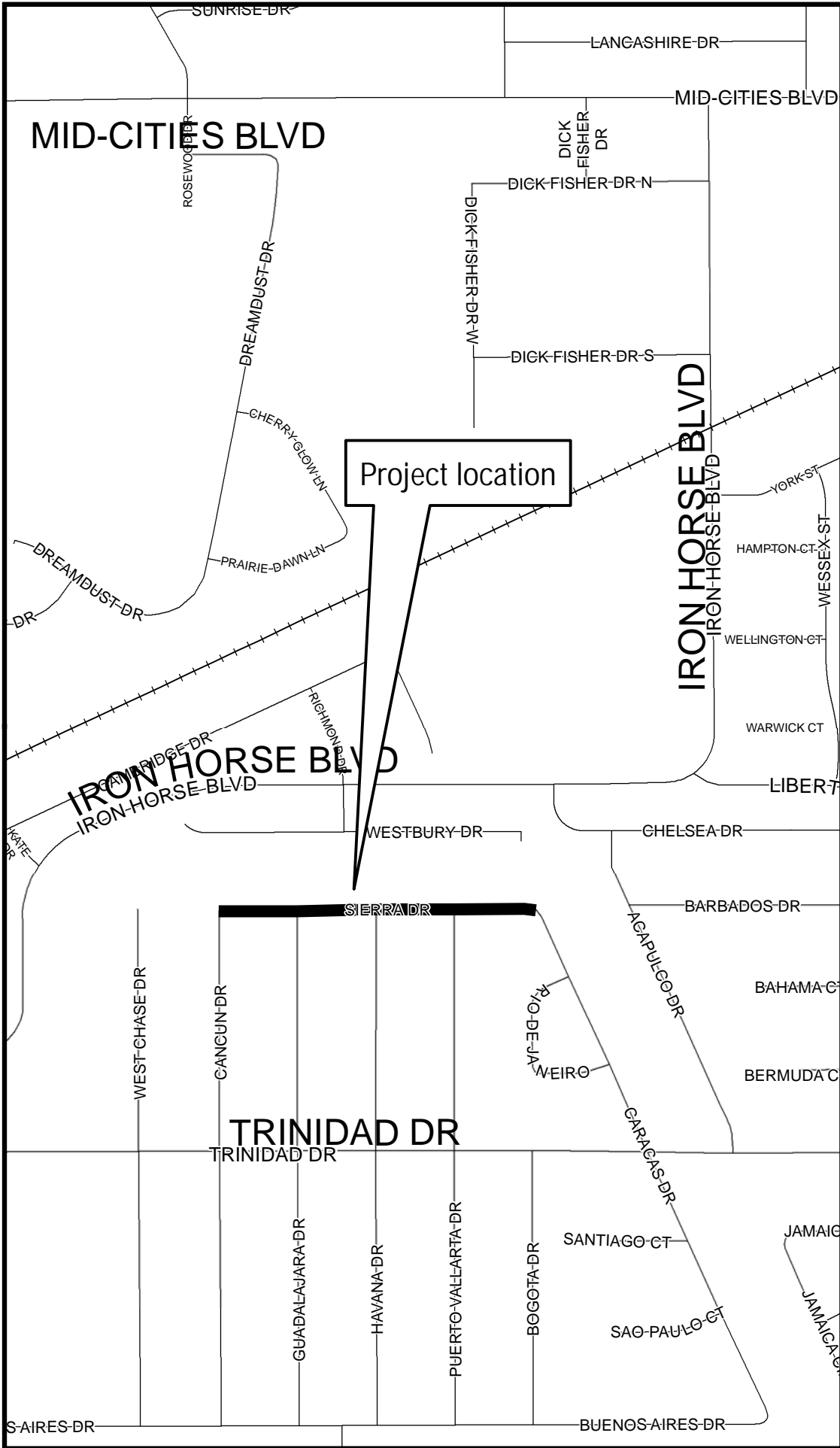
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	50,000	0	0	\$50,000
Sales Tax					
Other					
Total Funding	\$0	\$50,000	\$0	\$0	\$50,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	50,000	0	0	\$50,000
Other					
Total Costs	\$0	\$50,000	\$0	\$0	\$50,000

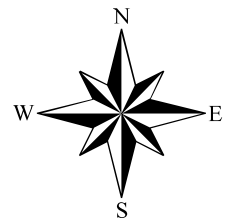
## Operating Impact

No impact.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

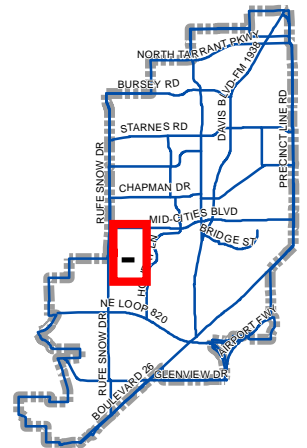


Sierra Dr



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



Scale: 1" = 500'

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Sierra Drive	ST2217

## Project Description

The project consists of the design and reconstruction of approximately 1,100 linear feet of Sierra Drive from Cancun Drive to Caracas Drive. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Sierra Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Sierra Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 17.0 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$658,800
Engineering/Design	10/2023	02/2024	Total		\$658,800
Land/ROW Acquisition					
Construction	03/2024	09/2024			
Other					
Total Schedule	10/2023	09/2024			

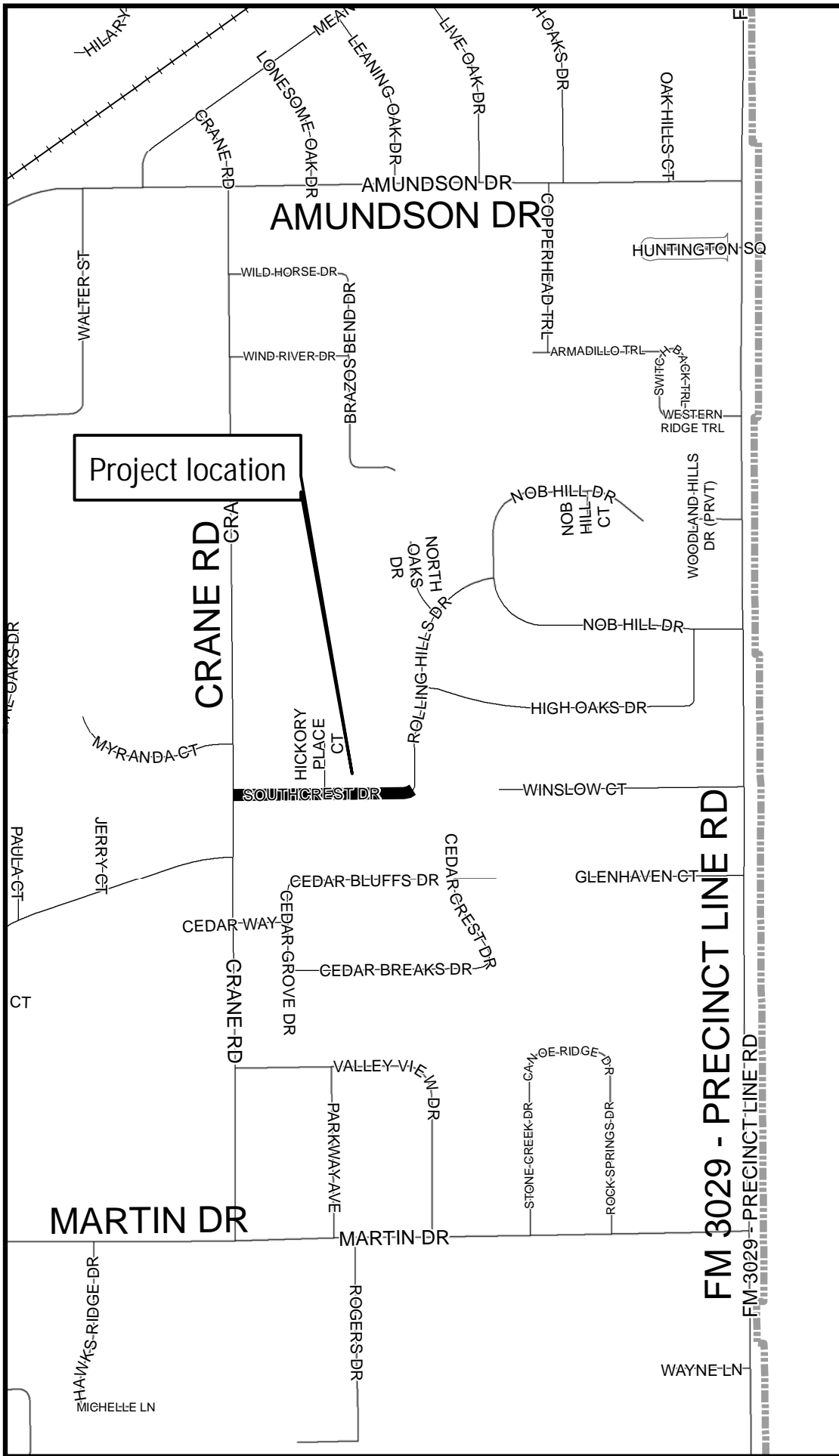
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	658,800	0	0	\$658,800
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$658,800	\$0	\$0	\$658,800

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	643,800	0	0	\$643,800
Other					
Total Costs	\$0	\$658,800	\$0	\$0	\$658,800

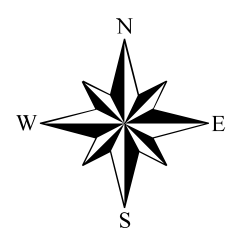
## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

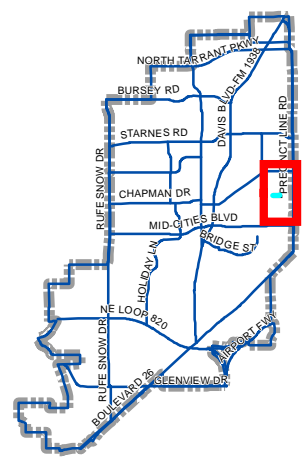


South Crest Dr



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



Scale: 1" = 500'



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	South Crest Drive	ST2216

## Project Description

The project consists of the design and reconstruction of approximately 630 linear feet of South Crest Drive from Crane Road to Rolling Hills Drive. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that South Crest Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. South Crest Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 9.1 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$373,800
Engineering/Design	10/2023	02/2024	Total		\$373,800
Land/ROW Acquisition					
Construction	03/2024	09/2024			
Other					
Total Schedule	10/2023	09/2024			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	373,800	0	0	\$373,800
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$373,800	\$0	\$0	\$373,800

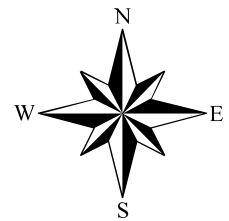
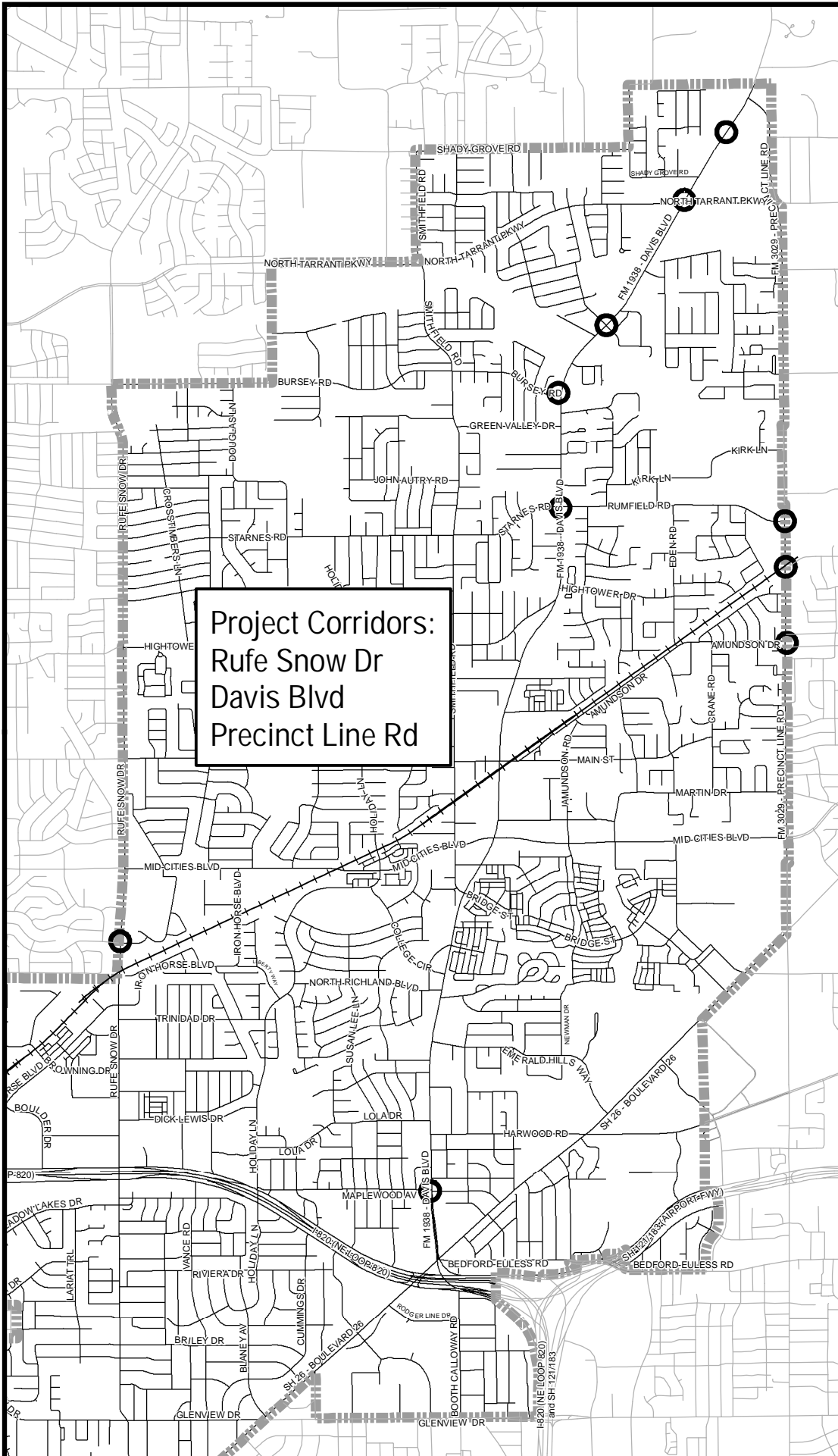
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	358,800	0	0	\$358,800
Other					
Total Costs	\$0	\$373,800	\$0	\$0	\$373,800

## Operating Impact

No additional impact anticipated.

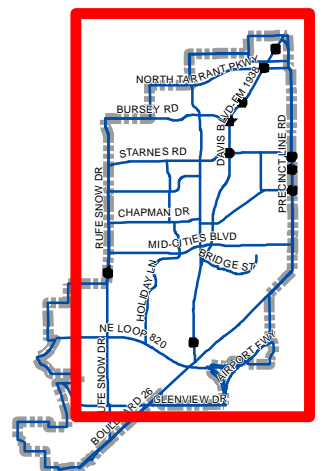
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Transportation Management Project Equipment (2021-22)



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Transportation Management Project Equipment (2021-22)	ST2201

## Project Description

This project will build on the Traffic Management Project approved in the 2019-20 CIP budget by upgrading ten intersections to be compatible with our new central synchronization software. New equipment includes controllers, vehicle detection and communication systems. The plan is to systematically upgrade existing traffic signals each year until the entire transportation system is connected and complete. Intersections proposed include:

1. Rufe Snow: Stardust
2. Davis: Maplewood, Starnes/Rumfield, Bursley, Shady wood, N. Tarrant Parkway, Target
3. Precinct Line: Amundson, Glade, Rumfield

## Project Justification

One of the goals of the Traffic Division is to have the safest and most effective and efficient transportation system. With the implementation of the new central synchronization software the Traffic Divisions goal is to expand the boundaries from the initial project to better serve the residents of North Richland Hills. This system will operate using engineer-designed timing plans that are the basis for the traffic signal coordination. The software and equipment working in concurrence has the ability to communicate with the Service Center and Traffic Technicians alerting them by email or text message of a malfunctioning traffic signal, which will reduce signal malfunction down time and delays to motorist. Currently the only way Public Works is notified of a malfunction is by a resident making a report or City staff member observes it during their shift. The program also has the capabilities to collect traffic data, which will be used to establish timing plans along these corridors based on actual demand to address traffic flow and congestion concerns.

Funding Source: Street Capital Project Fund Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$195,550
Engineering/Design			Total		\$195,550
Land/ROW Acquisition					
Construction	10/2021	09/2022			
Other					
Total Schedule	10/2021	09/2022			

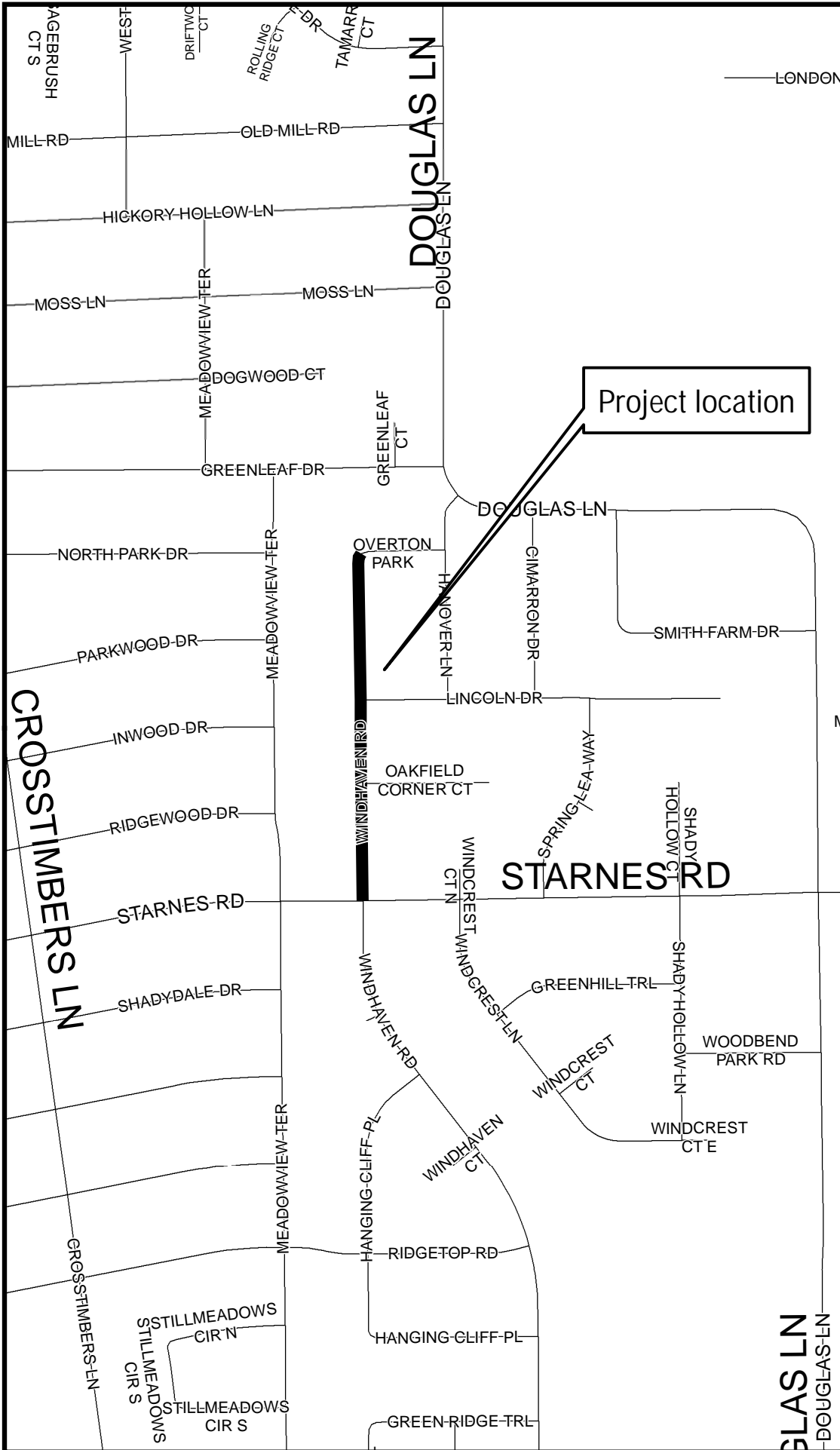
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	195,550	0	0	\$195,550
Sales Tax					
Other					
Total Funding	\$0	\$195,550	\$0	\$0	\$195,550

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	195,550	0	0	\$195,550
Other					
Total Costs	\$0	\$195,550	\$0	\$0	\$195,550

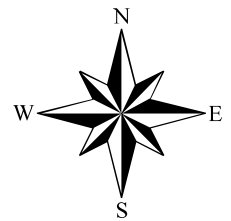
## Operating Impact

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

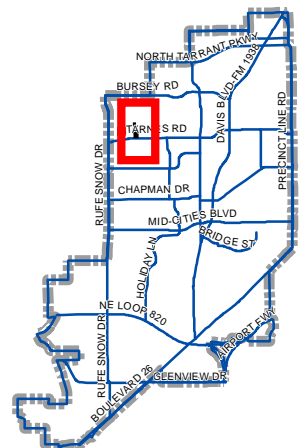


Windhaven Rd



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



Scale: 1" = 500'

## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Windhaven Road	ST2213

## Project Description

The project consists of the design and reconstruction of approximately 1,200 linear feet of Windhaven Road from Starnes Road to Overton Park. The improvements include reconstructing the existing roadway with new full-depth subgrade, and new pavement. The project will be designed with the option of providing sidewalks with the reconstruction. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Windhaven Road be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Windhaven Road is a local or residential street in the City's roadway network, but carries higher than average traffic volumes. The current pavement condition rating is 9.5 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$1,366,800
Engineering/Design	10/2022	10/2023	Total		\$1,366,800
Land/ROW Acquisition					
Construction	10/2023	01/2025			
Other					
Total Schedule	10/2022	01/2025			

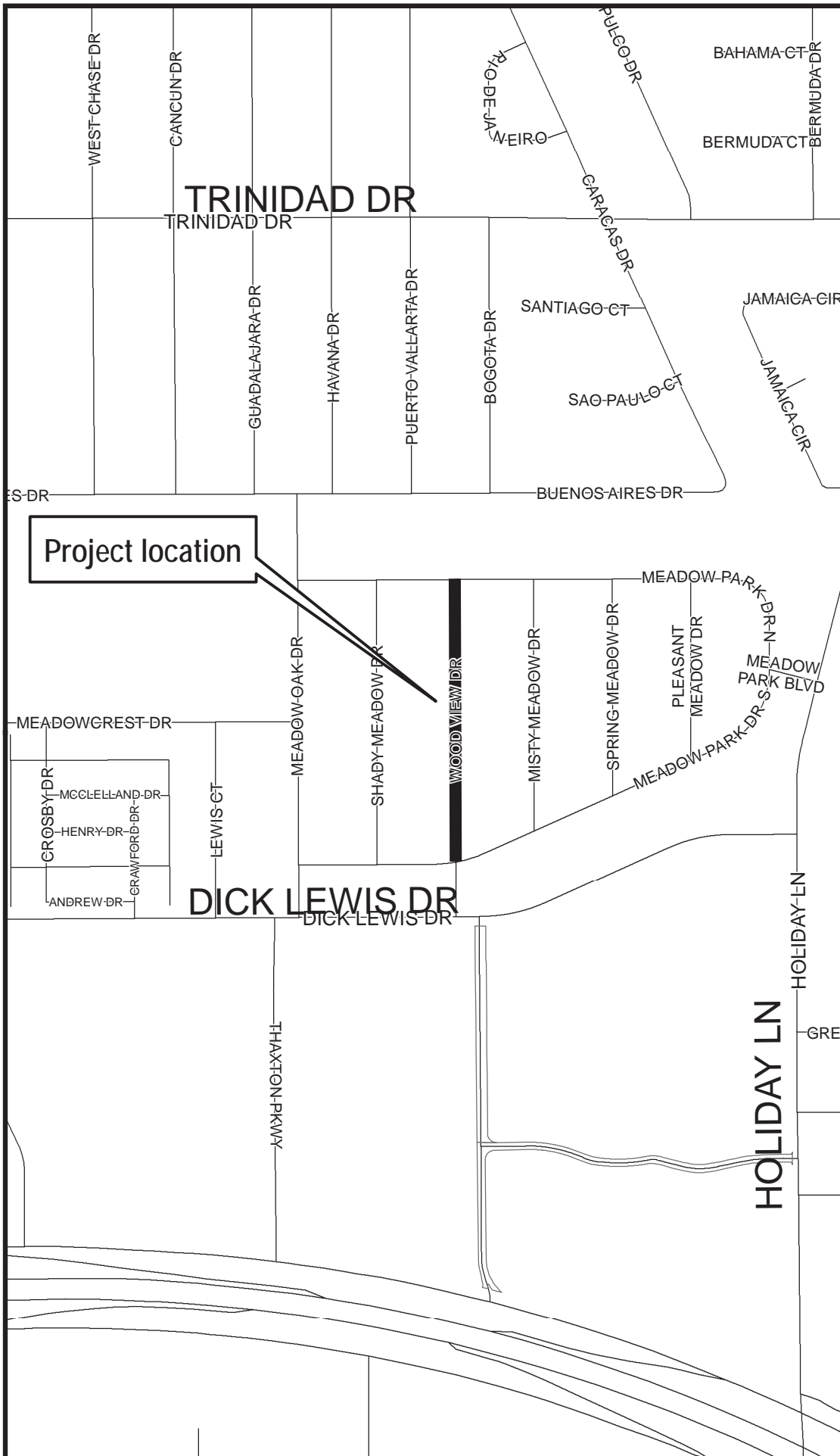
Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	1,366,800	0	0	\$1,366,800
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$1,366,800	\$0	\$0	\$1,366,800

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	177,684	0	0	\$177,684
Land/ROW Acquisition					
Construction	0	1,189,116	0	0	\$1,189,116
Other					
Total Costs	\$0	\$1,366,800	\$0	\$0	\$1,366,800

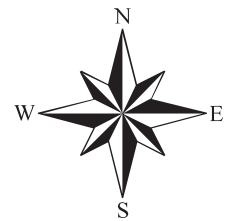
## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

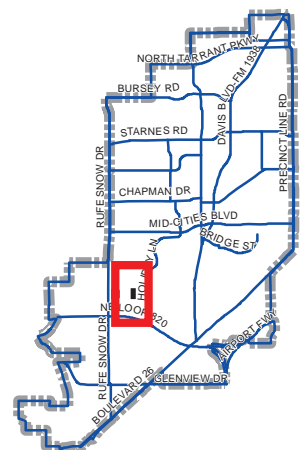


# Wood View Dr



## NORTH RICHLAND HILLS

Project Locator Map



## Street &amp; Sidewalk Capital Projects

Department	Project Title	Project Number
Public Works	Wood View Drive	ST2215

## Project Description

The project consists of the design and reconstruction of approximately 1,200 linear feet of Wood View Drive from Dick Lewis Drive to Meadow Park Drive North. The improvements include reconstructing the existing roadway with new full-depth subgrade, limited curb and gutter replacement, and new asphalt pavement. The road will be reconstructed within the existing right-of-way in its current configuration; this is not a roadway expansion.

## Project Justification

A 2020 Capital Program Advisory Committee evaluated the city's infrastructure needs and due to poor road conditions, recommended that Wood View Drive be reconstructed. The committee considered several factors when recommending street projects including existing pavement conditions, traffic volumes, maintenance records, and estimated project costs. Wood View Drive is a local or residential street in the City's roadway network. The current pavement condition rating is 14.7 on a scale of 1-100, and has deteriorated to the point that full reconstruction is warranted.

The 2020 Capital Programs Advisory Committee (CPAC) ranked this project as a high priority. An election was held in November 2020 to issue General Obligation bonds for street projects, and voters approved issuing the bonds for these projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$697,200
Engineering/Design	10/2023	02/2024	Total		\$697,200
Land/ROW Acquisition					
Construction	03/2024	09/2024			
Other					
Total Schedule	10/2023	09/2024			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds	0	697,200	0	0	\$697,200
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$697,200	\$0	\$0	\$697,200

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	15,000	0	0	\$15,000
Land/ROW Acquisition					
Construction	0	682,200	0	0	\$682,200
Other					
Total Costs	\$0	\$697,200	\$0	\$0	\$697,200

## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0





FISCAL YEAR 2021-2022  
 DRAINAGE UTILITY FUND CAPITAL BUDGET  
 LONG RANGE PLAN  
 FY 2021 THROUGH 2031

PROJECT #	PROJECT NAME	PROJECT TO DATE	PROPOSED BUDGET											TOTAL	
			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 2029/2030	FY 2030/2031	FY 2031/2032		
DR2004	Big Fossil Creek Flood Study - BFC7	120,000	-	-	-	-	-	-	-	-	-	-	-	-	120,000
DR2103	Channel Cleaning / Street Drainage Improvements	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
DR2102	Concrete Lined Channel Rehabilitation Project	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
DR2005	Mackey Creek Flood Study	120,000	-	-	-	-	-	-	-	-	-	-	-	-	120,000
DR2002	North Hills Addition - Bewley Drive Drainage Improvements	65,000	-	-	-	-	-	-	-	-	-	-	-	-	65,000
DR2101	Street Drainage Improvements Project (2021)	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
DR1701	Walker Branch Channel Repair	307,850	-	-	-	-	-	-	-	-	-	-	-	-	307,850
<b>Total Continuing Projects</b>		<b>\$ 1,062,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,062,850</b>
DR2201	Street Drainage Improvements Project (2021-22)	-	100,000	100,000	240,000	-	-	-	-	-	-	-	-	-	440,000
DR2202	Sunnybrook Addition Drainage Improvements	-	210,000	-	-	-	-	-	-	-	-	-	-	-	210,000
<b>Future Projects</b>															
	Street Drainage Improvements	-	-	-	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	400,000
	Channel Cleaning	-	-	-	100,000	-	-	-	100,000	-	100,000	-	100,000	-	300,000
	Odell Channel Drainage	-	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000
	Storm Water Permitting Cost	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
	Meadow Road / North Forty Drainage	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
	Mackey Creek Drainage Improvements	-	-	-	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
	Glenview Dr. / Dawn Dr. Intersection	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
	Eden Road Drainage	-	-	-	-	-	-	-	-	3,500,000	-	-	-	-	3,500,000
<b>Total New Projects</b>		<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ 100,000</b>	<b>\$ 340,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 200,000</b>	<b>\$ 3,600,000</b>	<b>\$ 3,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 13,450,000</b>
<b>Total Project Costs</b>		<b>\$ 1,062,850</b>	<b>\$ 310,000</b>	<b>\$ 100,000</b>	<b>\$ 340,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 200,000</b>	<b>\$ 3,600,000</b>	<b>\$ 3,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 14,512,850</b>
<b>Funding Sources</b>															
	Transfer from Operations	450,000	310,000	100,000	340,000	100,000	-	600,000	200,000	3,600,000	3,100,000	2,100,000	3,000,000	-	13,900,000
	Debt Issuance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grant/Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Funding Prior to 2020/21	612,850	-	-	-	-	-	-	-	-	-	-	-	-	612,850
<b>Total Funding Sources</b>		<b>\$ 1,062,850</b>	<b>\$ 310,000</b>	<b>\$ 100,000</b>	<b>\$ 340,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 200,000</b>	<b>\$ 3,600,000</b>	<b>\$ 3,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 14,512,850</b>

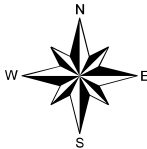


## Schedule 2 Drainage Capital Projects Budget Summary

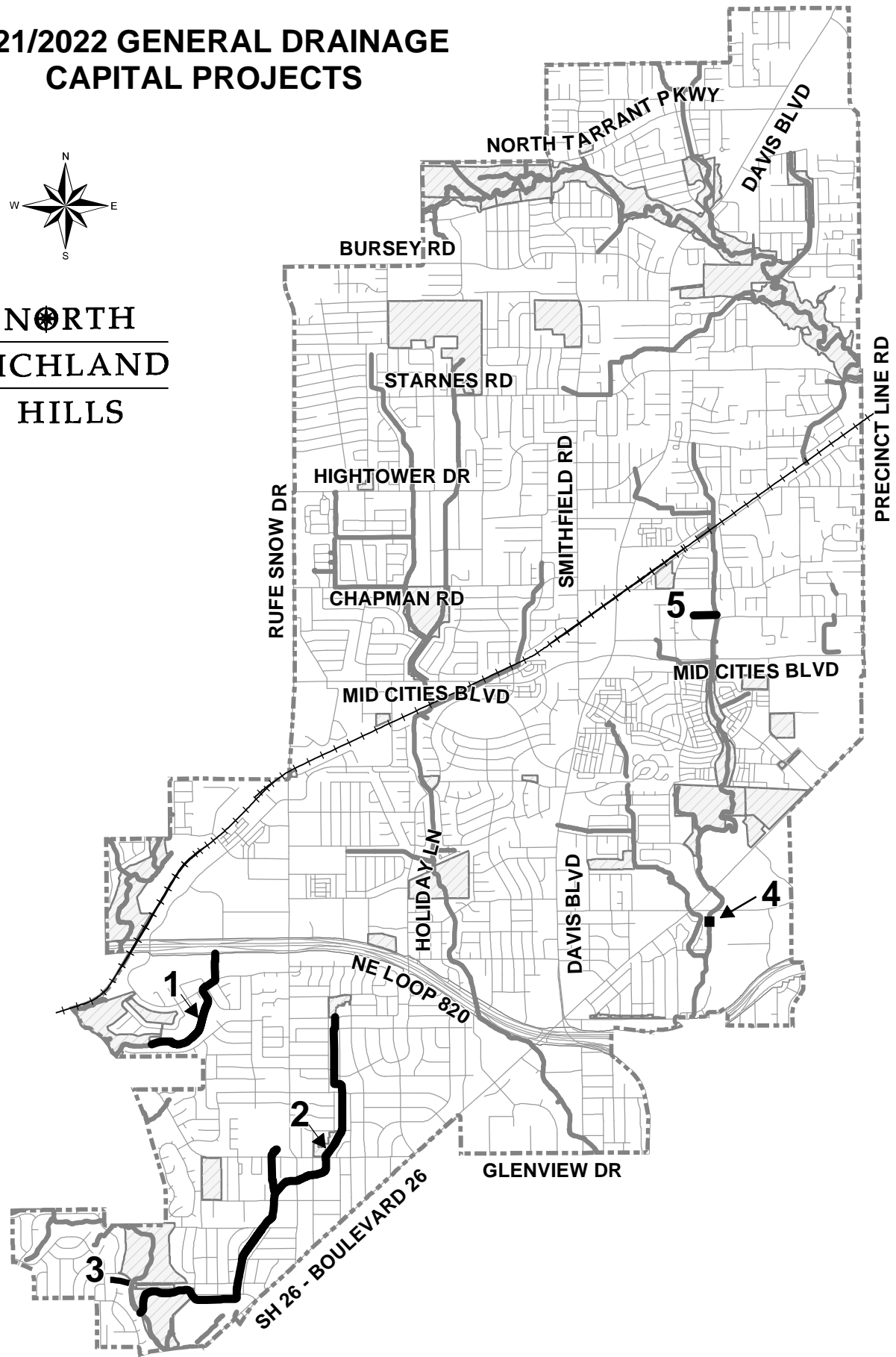
Map ID		Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>						
<b>Continuing Projects</b>						
1	DR2004	Big Fossil Creek Flood Study - BFC7	120,000	0	0	0 \$ 120,000
	DR2103	Channel Cleaning / Street Drainage Improvements	100,000	0	0	0 \$ 100,000
	DR2102	Concrete Lined Channel Rehabilitation Project	250,000	0	0	0 \$ 250,000
2	DR2005	Mackey Creek Flood Study	120,000	0	0	0 \$ 120,000
3	DR2002	North Hills Addition - Bewley Drive Drainage Improvements	65,000	0	0	0 \$ 65,000
	DR2101	Street Drainage Improvements Project (2021)	100,000	0	0	0 \$ 100,000
4	DR1701	Walker Branch Channel Repair (200ft South of Harwood Road)	307,850	0	0	0 \$ 307,850
<b>Total Continuing Projects</b>			<b>\$ 1,062,850</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0 1,062,850</b>
<b>New Projects</b>						
	DR2201	Street Drainage Improvements Project (2021-22)	0	100,000	100,000	240,000 \$ 440,000
5	DR2202	Sunnybrook Addition Drainage Improvements	0	210,000	0	0 \$ 210,000
<b>Total New Projects</b>			<b>\$ 0</b>	<b>\$ 310,000</b>	<b>\$ 100,000</b>	<b>\$ 240,000 650,000</b>
<b>Total Project Costs</b>			<b>\$ 1,062,850</b>	<b>\$ 310,000</b>	<b>\$ 100,000</b>	<b>\$ 240,000 1,712,850</b>
<b>Funding Sources</b>						
Reserves			1,062,850	310,000	100,000	240,000 \$ 1,712,850
<b>Total Sources of Funds</b>			<b>\$ 1,062,850</b>	<b>\$ 310,000</b>	<b>\$ 100,000</b>	<b>\$ 240,000 1,712,850</b>



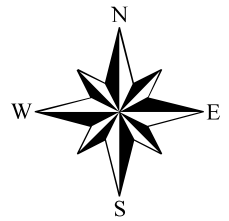
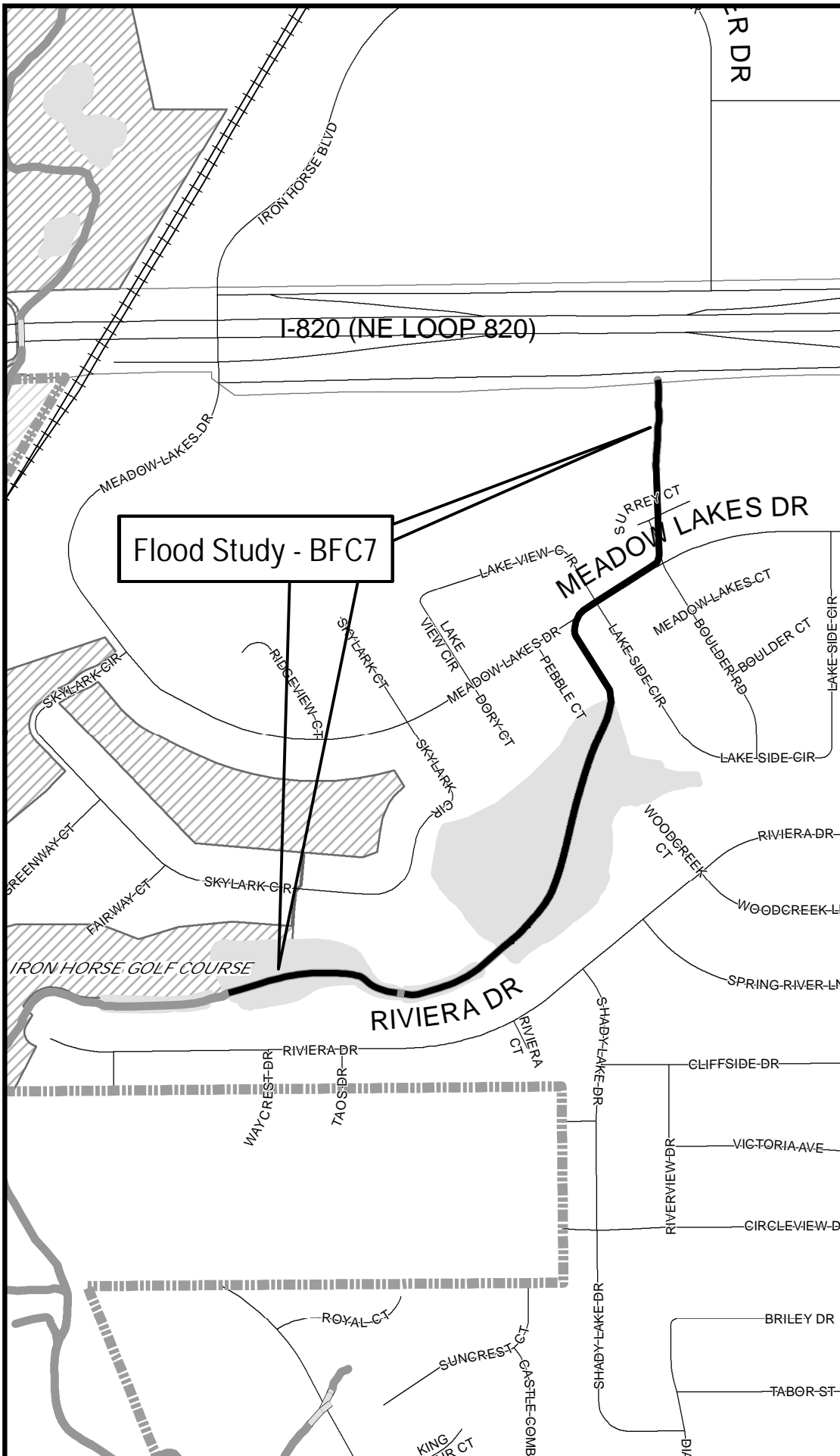
# 2021/2022 GENERAL DRAINAGE CAPITAL PROJECTS



## NORTH RICHLAND HILLS

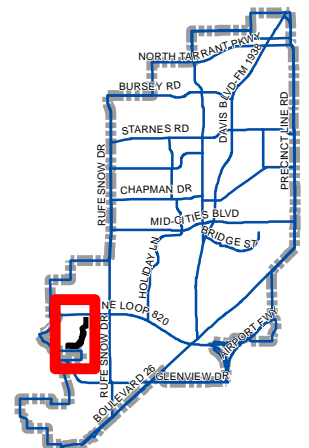


# Big Fossil Creek Flood Study-BFC7



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 600'

## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Big Fossil Creek Flood Study - BFC7	DR2004

## Project Description

This project consists of performing a flood study on the existing BFC-7 Tributary to Big Fossil Creek. BFC-7 begins just south of Loop 820 with a TxDOT outfall channel south of the highway, then south into the Meadow Lakes subdivision, including portions of Meadow Lakes Drive, Lake Side Circle, Pebble Court, and the two lakes between Riviera Drive and Meadow Lakes Drive. The flood study would update FEMA's model to reflect the current hydrology and hydraulics, and upgrade this area to a Zone AE from its current Zone A status. The engineering budget for this project includes FEMA review fees for the Letter of Map Revision (LOMR) that will be required to update the maps.

## Project Justification

Of the City's 950 acres of 1% Chance Floodplain (formerly known as 100-Year Floodplain), only 85 acres remain classified as Zone A. These areas are defined using approximate methodologies. Because detailed hydraulic analyses have not been performed, no Base Flood Elevations (BFEs) or flood depths are shown. The lack of current detailed information poses a problem for the 47 property owners whose homes/lots are impacted by this Zone A floodplain. Since FEMA updated the maps in Tarrant County in 2009, Staff has met with numerous property owners in the Meadow Lakes area, some of whose homes are now located wholly within the Floodplain, potentially due missing data in the current model. Updating this model not only improves the accuracy of the City's Floodplain maps, but will potentially illustrate a lower risk of flooding, thereby reducing the necessity of flood insurance from more than a dozen properties. Performing this flood study also supports the City's commitment to Floodplain Management and the National Flood Insurance Program. Points will be awarded for this study under the Community Rating System, allowing NRH to maintain its high standing in that program.

Project Status Update: Project is currently underway.

Funding Source: Drainage Utility Fund (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$120,000
Engineering/Design	03/2020	10/2020	Total		\$120,000
Land/ROW Acquisition					
Construction					
Other					
Total Schedule	03/2020	10/2020			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	120,000	0	0	0	\$120,000
Sales Tax					
Other					
Total Funding	\$120,000	\$0	\$0	\$0	\$120,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	120,000	0	0	0	\$120,000
Land/ROW Acquisition					
Construction					
Other					
Total Costs	\$120,000	\$0	\$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

## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Channel Cleaning / Street Drainage Improvements	DR2103

### Project Description

This is a recurring program that consists of cleaning out sediment that has built up over time in some of the City's earthen channels. This project also consists of repairing curb & gutter sections that currently pond water in existing streets.

### Project Justification

The sediment removal will help re-establish the flow capacity of the earthen channels. This work is necessary to meet the requirements of the City's Flood Damage Protection Ordinance (# 2061). Removal of the silt will improve capacity of the channels and will help eliminate flooding of properties along the channels.

In addition, City staff receives numerous calls and complaints every year concerning the ponding of water along gutter lines in front of the homes of residents. This project will provide staff the funding to correct these problems. This program has been very successful with residents who have standing water problems. We have approximately 60 streets in the City that have standing water problems at this time.

Note: Project funding source is the Drainage Utility Fund (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$100,000
Engineering/Design			Total		\$100,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	100,000	0	0	0	\$100,000
Sales Tax					
Other					
Total Funding	\$100,000	\$0	\$0	\$0	\$100,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	100,000	0	0	0	\$100,000
Other					
Total Costs	\$100,000	\$0	\$0	\$0	\$100,000

### 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



## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Concrete Lined Channel Rehabilitation Project	DR2102

### Project Description

This project involves ongoing rehabilitation of the City's seven (7) miles of concrete lined channels. The scope of the project will include repairing areas of channel that have deteriorated, cracked, dropped, collapsed, heaved, or hold water due to heavy ground movement and/or age. The needed repairs include patching of channel walls and channel bottoms, replacing wall sections, and replacing channel bottom sections to ensure proper drainage. The intent is to utilize \$250,000 in funding every other year to arrive at a total project amount of \$1,000,000 over seven years.

### Project Justification

Concrete channels are designed to transport storm water run off during rain events. When these channels have areas of deteriorated concrete channel liner, flowing water has the ability to penetrate the concrete subgrade, which undermines the integrity of the channel and poses a threat to public and private property. Some areas in the concrete channels hold extensive amounts of water because of deterioration that has occurred, which becomes a breeding ground for mosquito larvae and raises citizen concern.

These types of repairs cannot be made within the current General Fund operating budget. The repairs are specialized and must be done by private sources. No engineering work is expected for this project.

Note: Project funding source is the Drainage Utility Fund (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$250,000
Engineering/Design			Total		\$250,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	250,000	0	0	0	\$250,000
Sales Tax					
Other					
Total Funding	\$250,000	\$0	\$0	\$0	\$250,000

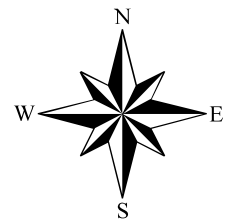
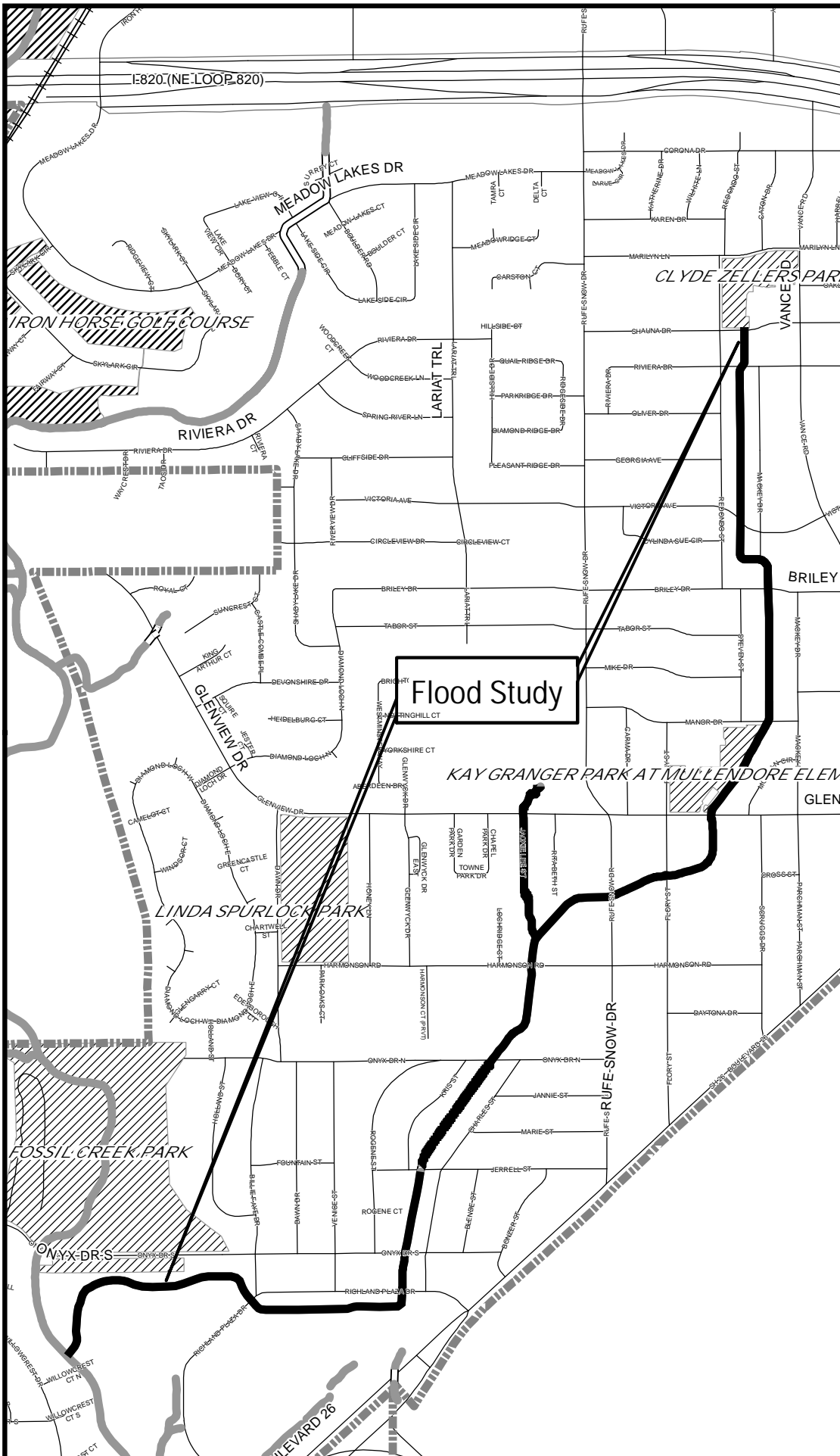
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	250,000	0	0	0	\$250,000
Other					
Total Costs	\$250,000	\$0	\$0	\$0	\$250,000

### Operating Impact

No operating impact is anticipated.

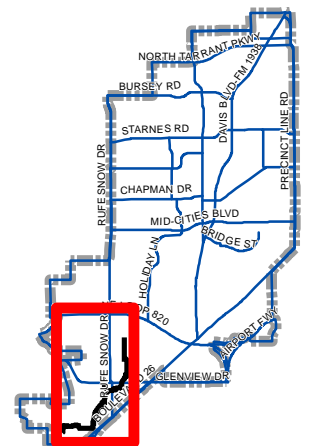
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Mackey Creek Flood Study



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 1167

## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Mackey Creek Flood Study	DR2005

### Project Description

This project consists of creating new hydrologic and hydraulic models to provide regulatory floodplain mapping for Mackey Creek from upstream of Shauna Drive to Big Fossil Creek (approximately 2.4 miles). This study would also identify potential future capital improvement projects to reduce the size of or completely eliminate the floodplain within the study area. The original study for Mackey Creek was done in 1985 with the City's Master Drainage Plan. New topographic data is available along Mackey Creek and new floodplain modeling techniques would be used in the study.

### Project Justification

The data current effective modeling and mapping for Mackey Creek is based on the City's 1985 Master Drainage Plan. Floodplain modeling and mapping technology has advanced to be able to better estimate flood risk in areas that have both above and below ground storm drainage conveyance systems like the upper reaches of Mackey Creek. This study would help to give a better picture of flood risk to residents and business owners along Mackey Creek and would also provide recommendations for capital improvement projects to remove/reduce the floodplain throughout the area.

Project Status Update: Project is currently underway and anticipated to be completed during FY21.

Funding Source: Drainage Utility Fund (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$120,000
Engineering/Design	03/2020	09/2021	Total		\$120,000
Land/ROW Acquisition					
Construction					
Other					
Total Schedule	03/2020	09/2021			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	120,000	0	0	0	\$120,000
Sales Tax					
Other					
Total Funding	\$120,000	\$0	\$0	\$0	\$120,000

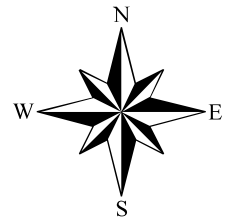
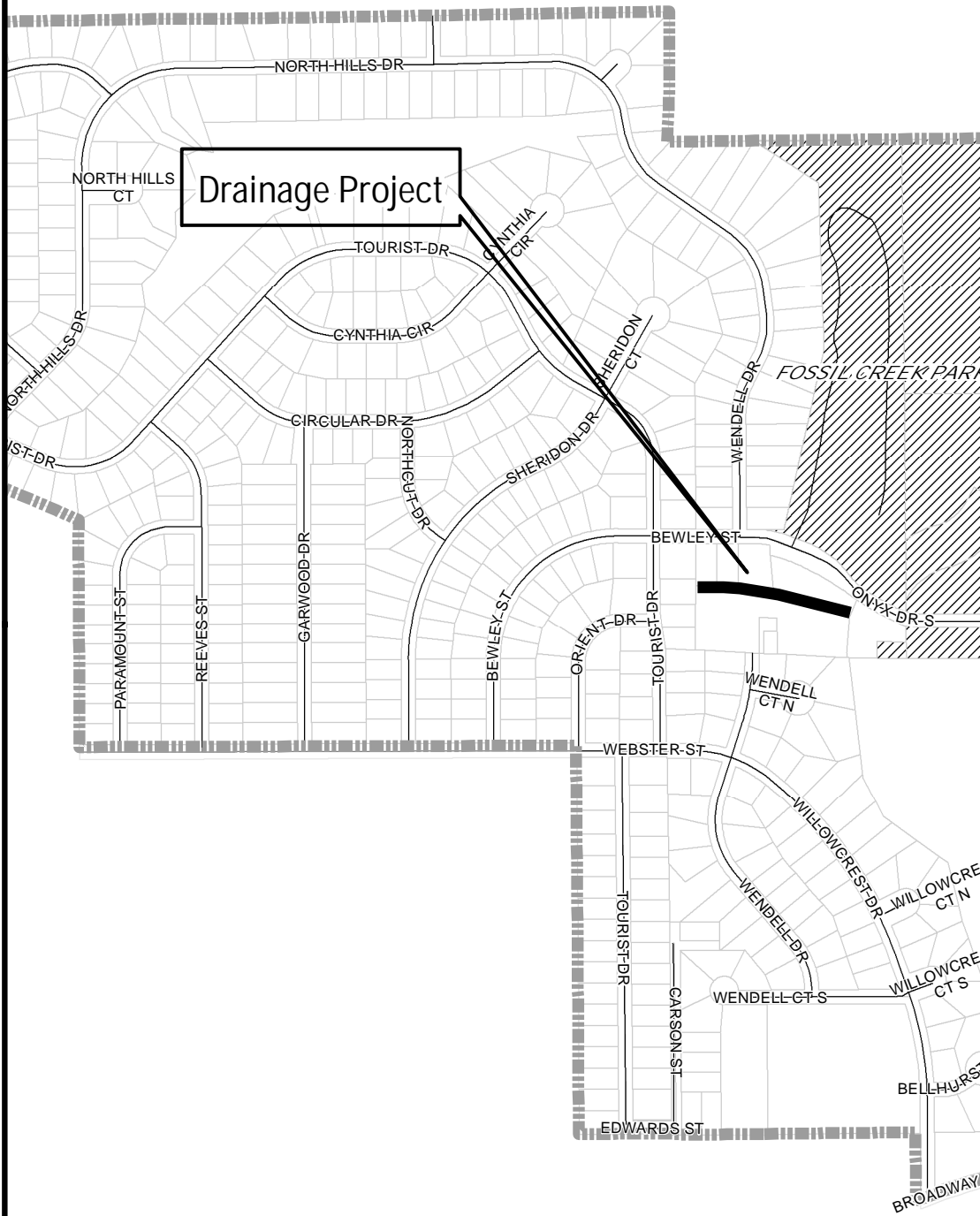
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	120,000	0	0	0	\$120,000
Land/ROW Acquisition					
Construction					
Other					
Total Costs	\$120,000	\$0	\$0	\$0	\$120,000

### Operating Impact

No operating impact is anticipated.

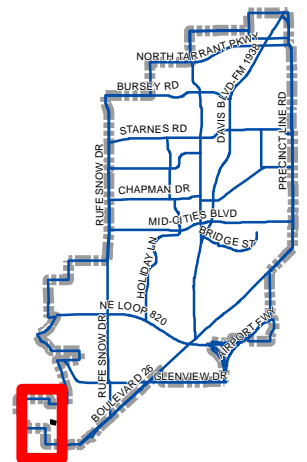
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# North Hills Addition - Bewley St Drainage Improvements



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	North Hills Addition - Bewley Drive Drainage Improvements	DR2002

### Project Description

This project consists of designing and constructing public drainage improvements serving a portion of the North Hills Subdivision. This area was developed decades ago with no underground drainage. The scope of the improvements consists of installing approximately 450 LF of concrete flume, installing grouted rock riprap at the end of the flume to prevent erosion.

### Project Justification

This project will address property damage due to flooding where stormwater runoff leaves an unimproved drainage easement.

Project Status Update: Project is currently in design.

Funding Source: Drainage Utility Fund (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$65,000
Engineering/Design	02/2020	03/2020	Total		\$65,000
Land/ROW Acquisition					
Construction	04/2020	06/2020			
Other					
Total Schedule	02/2020	06/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	65,000	0	0	0	\$65,000
Sales Tax					
Other					
Total Funding	\$65,000	\$0	\$0	\$0	\$65,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	15,000	0	0	0	\$15,000
Land/ROW Acquisition					
Construction	50,000	0	0	0	\$50,000
Other					
Total Costs	\$65,000	\$0	\$0	\$0	\$65,000

### 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

## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Street Drainage Improvements Project (2021)	DR2101

### Project Description

This project consists of addressing a portion of the numerous non-grade standing water requests Public Works receives each year. This would be accomplished by removing and replacing curb and gutter systems to an adequate grade that provides positive drainage along City streets. Creating positive drainage along streets can sometimes require drive approaches and sidewalks to be replaced as well to accommodate the new grade. When this project was initially approved the list of streets to be repaired was 193 locations at the cost of \$640,000, the current list is comprised of 159 locations at the cost of \$543,682. This project would be considered an annual project until such time as the list of requests is completed or until the list can be accomplished within the operating budget.

### Project Justification

The Public Works Department receives numerous citizen request for non-grade standing water problems along City streets each year. These requests are repaired in the order in which they are received unless the severity of the grade causes a public safety issue. Within our operating budget there are only so many requests we can complete due to budget constraints. Thus leaving numerous repairs remaining on our list each year. Standing water along City streets contributes to premature deterioration of asphalt, provides an environment for breeding mosquitos which causes a public health issue and is unsightly and concerning to residents that live near it.

Note: Project funding source is the Drainage Utility Fund (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$100,000
Engineering/Design			Total		\$100,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	100,000	0	0	0	\$100,000
Sales Tax					
Other					
Total Funding	\$100,000	\$0	\$0	\$0	\$100,000

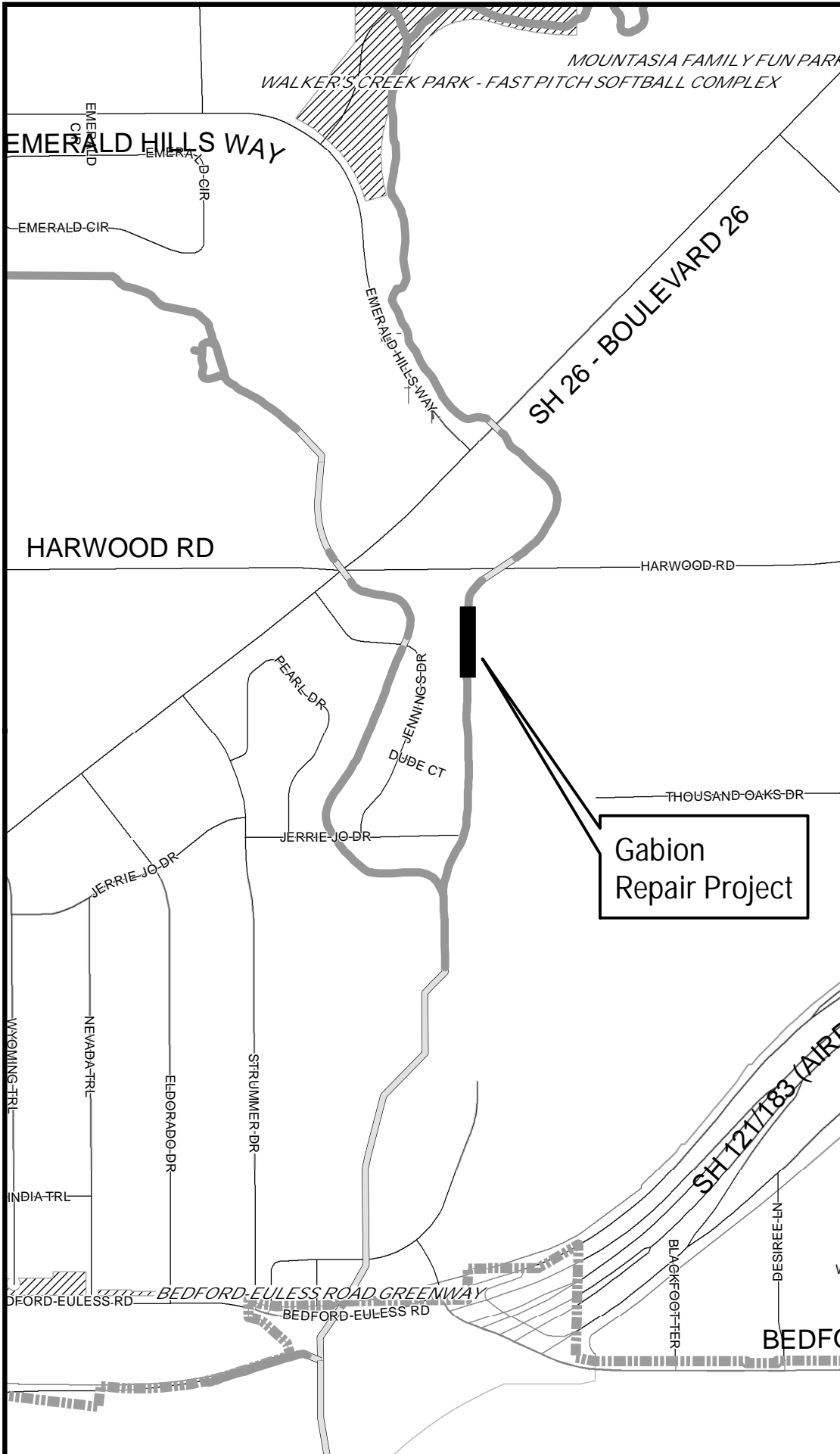
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	100,000	0	0	0	\$100,000
Other					
Total Costs	\$100,000	\$0	\$0	\$0	\$100,000

### Operating Impact

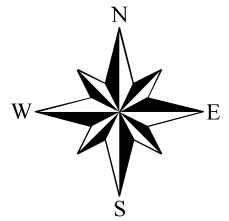
No operating impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



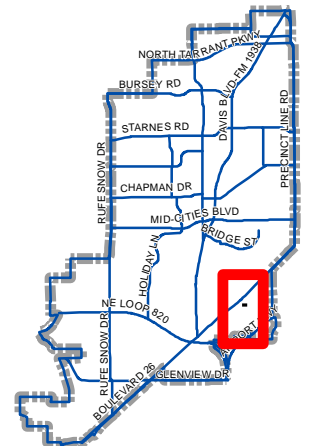


Walker Branch  
Channel  
Repair  
(200 ft south of  
Harwood Rd)



**NORTH**  
**RICHLAND**  
**HILLS**

Project Locator Map





## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Walker Branch Channel Repair (200ft South of Harwood Road)	DR1701

### Project Description

The project consists of engineering and reconstructing approximately 400 feet of gabions along the Walker Branch Channel. The project begins south of Harwood along the west bank and will focus on two areas where the gabion baskets have failed.

### Project Justification

Because of record rainfall received in 2015 following years of drought conditions significant erosion has occurred in recent months. As a result of the soil conditions due to these weather events, the Walker Branch Channel has experienced several failures along the banks adjacent to residential properties and the situation continues to deteriorate. Without fortification of the bank in this area, the erosion will progress into private property.

Project Status Update: Project is currently on hold as staff re-evaluate anticipated construction cost.

Funding Source: Drainage Utility Fund.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	07/2019	06/2020	Adopted Budget	2016-17	\$95,000
Engineering/Design			Adopted Budget	2017-18	\$797,850
Land/ROW Acquisition			Revision	2017-18	(\$95,000)
Construction	06/2021	12/2021	Revision	2018-19	(\$320,000)
Other			Total		\$307,850
<b>Total Schedule</b>	<u>07/2019</u>	<u>12/2021</u>			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	307,850	0	0	0	\$307,850
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$307,850</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$307,850</u>

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	160,000	0	0	0	\$160,000
Land/ROW Acquisition					
Construction	147,850	0	0	0	\$147,850
Other					
<b>Total Costs</b>	<u>\$307,850</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$307,850</u>

### Operating Impact

No operating impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0

## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Street Drainage Improvements Project (2021-22)	DR2201

## Project Description

This project consists of addressing a portion of the numerous non-grade standing water requests Public Works receives each year by removing and replacing curb and gutter systems to an adequate grade that provides positive drainage along City streets. Creating positive drainage along streets can sometimes require drive approaches and sidewalks to be replaced as well to accommodate the new grade. When this project was initially approved the list of streets to be repaired was 193 locations at the cost of \$640,000, the current list is comprised of 184 locations at the cost of \$577,395. This project will be an annual project until such time as the list of requests is completed or until the list can be accomplished within the operating budget.

## Project Justification

The Public Works Department receives numerous citizen request for non-grade standing water problems along City streets each year. Requests are repaired in the order in which they are received unless the severity of the grade causes a public safety issue. Standing water along City streets contributes to premature deterioration of asphalt, which provides an environment for breeding mosquitos that may or may not be infected with the West Nile Virus and is unsightly and concerning to residents that live near by.

Funding Source: Drainage Utility Fund Reserves (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$100,000
Engineering/Design			Total		\$100,000
Land/ROW Acquisition					
Construction	10/2021	09/2022			
Other					
Total Schedule	10/2021	09/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	100,000	100,000	240,000	\$440,000
Sales Tax					
Other					
Total Funding	\$0	\$100,000	\$100,000	\$240,000	\$440,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	100,000	100,000	240,000	\$440,000
Other					
Total Costs	\$0	\$100,000	\$100,000	\$240,000	\$440,000

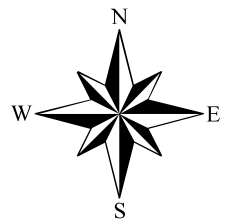
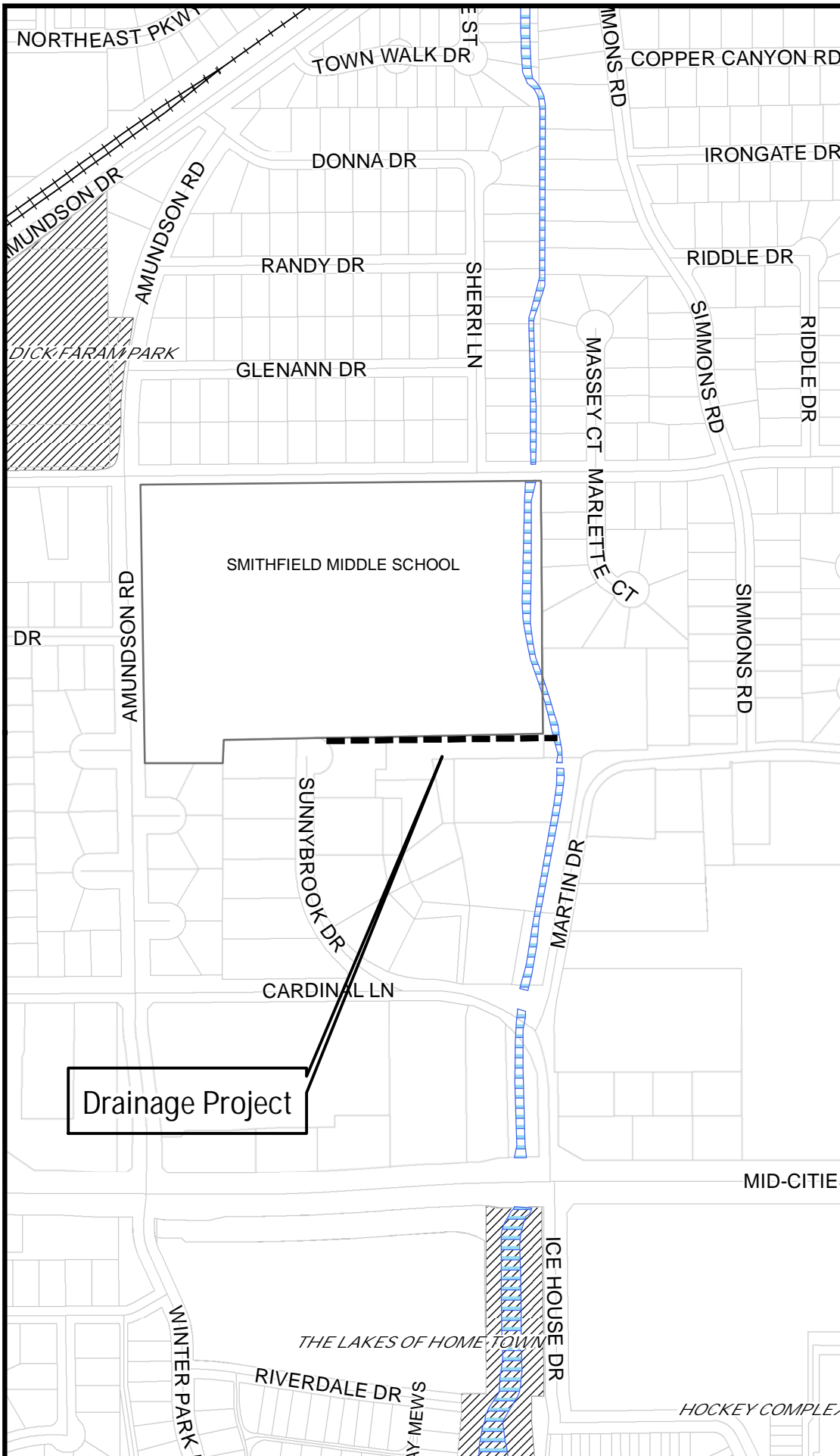
## Operating Impact

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

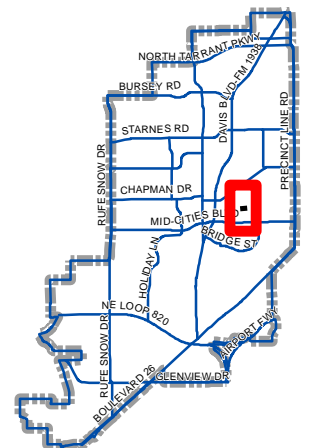


# Sunnybrook Addition Drainage Improvements



NORTH  
RICHLAND  
HILLS

Project Locator Map



## Drainage Capital Projects

Department	Project Title	Project Number
Public Works	Sunnybrook Addition Drainage Improvements	DR2202

### Project Description

This project involves the installation of approximately 650-feet of concrete drainage pipe to allow for unobstructed discharge of the Sunnybrook storm drain system directly into the Walker Branch channel. The project includes dedication of permanent drainage easements to house the new storm drain line.

### Project Justification

Approximately 4 acres of the Smithfield Middle School property, and a number of Sunnybrook residential properties currently drain through a public storm drain system at the north end of Sunnybrook Drive which outfalls onto private property to the east, where it is conveyed overland across multiple properties before arriving at the Walker Branch concrete lined channel next to Martin Drive. The outfall ditch has silted in over the years, and without drainage easements the city does not have the ability to properly maintain the downstream system. This causes standing water in the Sunnybrook inlets, and maintenance problems for the property owners.

Funding Source: Drainage Utility Fund Reserves (120).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$210,000
Engineering/Design	10/2021	03/2022	Total		\$210,000
Land/ROW Acquisition					
Construction	04/2022	09/2022			
Other					
<b>Total Schedule</b>	<u>10/2021</u>	<u>09/2022</u>			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	210,000	0	0	\$210,000
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$0</u>	<u>\$210,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$210,000</u>

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	35,000	0	0	\$35,000
Land/ROW Acquisition					
Construction	0	175,000	0	0	\$175,000
Other					
<b>Total Costs</b>	<u>\$0</u>	<u>\$210,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$210,000</u>

### Operating Impact

No operating impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0



FISCAL YEAR 2021-22  
UTILITY IMPROVEMENTS CAPITAL BUDGET  
LONG RANGE PLAN  
FY 2021 THROUGH 2031

PROJECT #	PROJECT NAME	PROJECT TO DATE	PROPOSED BUDGET										TOTAL		
			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			
UT2004	24" Wastewater Main Replacement	1,255,000	-	-	-	-	-	-	-	-	-	-	-	-	1,255,000
UT2107	Automatic Control Valve (ACV) Replacement	135,000	-	-	-	-	-	-	-	-	-	-	-	-	135,000
UT0201	Big Fossil Creek Wastewater Outfall	1,231,604	-	-	-	-	-	-	-	-	-	-	-	-	1,231,604
UT2106	College Hills Ground Storage Tank Rehabilitation	840,000	-	-	-	-	-	-	-	-	-	-	-	-	840,000
UT2008	Conn Pump Station Pump and Electrical Rehabilitation	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
UT1901	Large Valve Replacement Project	95,000	-	-	-	-	-	-	-	-	-	-	-	-	95,000
UT1902	Main / Snider / Center Utility Project	225,000	-	-	-	-	-	-	-	-	-	-	-	-	225,000
UT2002	Miscellaneous Water/Sewer Main Replacement (2020)	445,000	-	-	-	-	-	-	-	-	-	-	-	-	445,000
UT2102	Miscellaneous Water/Sewer Main Replacement (2021)	501,474	-	-	-	-	-	-	-	-	-	-	-	-	501,474
UT1404	Motor Operated Transfer Valves	730,000	-	-	-	-	-	-	-	-	-	-	-	-	730,000
UT1703	Sanitary Sewer System Rehabilitation (Various Locations)	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
UT2105	SCADA Communication Replacement	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
UT2104	Sewer Manhole Replacement and Rehabilitation Project	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
UT2104	Sewer Manhole Replacement and Rehabilitation Project (2021)	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
UT2001	Small Water Main Replacements (2020)	440,000	-	-	-	-	-	-	-	-	-	-	-	-	440,000
UT2101	Small Water Main Replacements (2021)	462,453	-	-	-	-	-	-	-	-	-	-	-	-	462,453
UT2003	Telemetric Water Meter Annual Maintenance (2020)	400,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000
UT2103	Telemetric Water Meter Annual Maintenance (2021)	400,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000
UT1607	Walker Branch Interceptor Project	6,016,525	-	-	-	-	-	-	-	-	-	-	-	-	6,016,525
UT0810	Western Center Water Facility Expansion	55,000	-	-	-	-	-	-	-	-	-	-	-	-	55,000
<b>Total Continuing Projects</b>		<b>\$ 15,357,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,357,056</b>
<b>New Projects</b>															
UT2206	Big Fossil Interceptor Rehabilitation Project	\$ -	\$ 2,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,510,000
CDBG22	Paramount Street Sanitary Sewer (CDBG)	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
UT2203	Telemetric Water Meter Annual Maintenance (2022)	-	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000
UT2207	Tyson 12" and 10" Sanitary Sewer By-Pass Line	-	910,000	-	-	-	-	-	-	-	-	-	-	-	910,000
UT2201	Wastewater Manhole Replacement and Rehabilitation Project (2022)	-	250,000	250,000	250,000	-	-	-	-	-	-	-	-	-	750,000
<b>Future Projects</b>															
	Small Water Main Replacement	-	-	476,327	490,616	505,335	520,495	536,110	552,193	568,759	585,822	603,396	-	-	4,839,052
	Telemetric Water Meter Annual Maintenance	-	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
	Miscellaneous Water/Sewer Maintenance Replacement	-	-	476,327	490,616	505,335	520,495	536,110	552,193	568,759	585,822	603,396	-	-	4,839,052
	Sanitary Sewer Assessment Cleanout and Lateral Line Repairs	-	-	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	400,000
	Sanitary Sewer System Rehabilitation of Main Lines (Phase III)	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
	Sanitary Sewer System Rehabilitation of Main Lines (Phase IV)	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
	Sewer Line Rehabilitation and Capacity Improvements	-	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-	2,000,000
	Wastewater Systems Assessment Program	-	-	600,000	-	-	-	-	-	-	-	-	-	-	600,000
	Manhole Rehabilitation Project	-	-	100,000	-	-	100,000	-	-	-	-	-	-	-	200,000
	Small (< 10") Clay Sewer Line Replacement	-	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
	12" and 15" Interceptor Replacement in Maplewood & Susan Lee (Line 4)	-	-	-	-	-	-	-	-	-	-	1,779,120	-	-	1,779,120
	12" Sewer Line on Emerald Hills Drive in Norwich Park (Emerald Hills Way - Irish Spring Dr.)	-	-	-	550,000	-	-	-	-	-	-	-	-	-	550,000
	12" WL along Loop 820, Holiday and near Thaxton and Ken Michael (Proj #5)	-	-	-	-	-	-	-	-	1,930,000	-	-	-	-	1,930,000
	12" WL from existing 12" WL along Janetta Drive (Proj #4)	-	-	-	-	-	-	-	-	1,365,000	-	-	-	-	1,365,000
	12" WL to replace 10" along Emerald Hills (Proj #2)	-	-	-	-	840,000	-	-	-	-	-	-	-	-	840,000
	12" WL to replace 6" & 8" along Clark, Colorado & Harwood (Proj #3)	-	-	-	-	-	-	-	1,610,000	-	-	-	-	-	1,610,000
	15" & 12" WW Line East along Whitfield Ct. (Line 7)	-	-	-	-	-	-	-	-	3,700,000	-	-	-	-	3,700,000
	16" Water Line on Amundson Road (Amundson - Cardinal Lane)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	16" Water Line on Amundson Road (Donna Drive - Simmons Road)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	16" Water Line on Cardinal Lane (Davis Boulevard - Sunnybrook Drive)	-	-	-	-	-	-	-	-	440,000	-	-	-	-	440,000
	16" Water Line on Davis Boulevard (7400 Starnes Road - 8100 Davis Boulevard)	-	-	-	-	800,000	-	-	-	-	-	-	-	-	800,000
	16" Water Line on Davis Boulevard (8200-8850 Davis Boulevard)	-	-	-	-	800,000	-	-	-	-	-	-	-	-	800,000
	16" Water Line on Davis Boulevard (Smithfield - Cardinal Lane)	-	-	620,136	-	-	-	-	-	-	-	-	-	-	620,136
	16" WL along Smithfield Road (Proj #7)	-	-	-	-	-	-	-	3,150,000	-	-	-	-	-	3,150,000
	16" WL to replace 12" along Precinct Line & NTP (Line 17 in Master Plan)	-	-	-	-	-	-	-	-	-	3,500,000	-	-	-	3,500,000
	18" & 21" WW Line along Little Ranch Road (Line 6)	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
	18" Water Line along Stanley-Keller Road (Haltom Road - Denton Hwy)	-	-	-	568,440	-	-	-	-	-	-	-	-	-	568,440
	24" Interceptor in creek near Holiday Lane (Line 11 in Master Plan)	-	-	-	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
	24" Interceptor Replacement in the Big Fossil Creek Basin (Line 8)	-	-	-	-	-	-	-	-	1,150,000	-	-	-	-	1,150,000
	24" Water Line at 8609 Hightower Drive (Eden Road to Amundson Drive)	-	-	-	575,000	-	501,250	-	-	-	-	-	-	-	1,076,250
	24" Water Line from 7405 Hightower Drive to Holiday Lane	-	-	-	300,000	-	-	-	-	-	-	-	-	-	300,000
	24" Water Line on Amundson Road (Meandering Drive - Amundson EST.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	27" & 30" WW Line going south from Boulevard 26 (Line 9 in Master Plan)	-	-	-	-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
	30" Interceptor Replacement along Holiday Lane (Line 5)	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
	College Hills Ground Storage Tank Rehabilitation	-	-	-	700,000	-	-	-	-	-	-	-	-	-	700,000

FISCAL YEAR 2021-22  
 UTILITY IMPROVEMENTS CAPITAL BUDGET  
 LONG RANGE PLAN  
 FY 2021 THROUGH 2031

PROJECT #	PROJECT NAME	PROJECT TO DATE	PROPOSED BUDGET 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	
	Conn Ground Potable Water Storage Tank Rehabilitation and Facility Upgrades	-	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000	
	Fort Worth Water Supply Improvements (S. of SH121)	-	-	-	2,545,540	-	-	-	-	-	-	-	2,545,540	
	Johnson Ground Water Storage Tank Replacement	-	-	-	-	-	-	-	-	2,809,000	-	-	2,809,000	
	Large Valve Replacement Project	-	-	-	-	-	-	-	-	-	-	-	-	
	Line 17 - 16" WL Hightower South along Meadow Road	-	-	-	-	1,100,000	-	-	-	-	-	-	1,100,000	
	Line 21 - WL along Glenview Drive	-	-	-	-	-	-	-	737,251	-	-	-	737,251	
	Line 23 - Miscellaneous Water Line Rehabilitation	-	-	-	-	500,000	-	500,000	-	-	-	-	1,000,000	
	Line 24 - 16" WL from Davis Boulevard	-	-	-	-	-	640,147	-	-	-	-	-	640,147	
	Line 25 - Replace Existing 8" WL along Boulevard 26	-	-	-	-	-	490,896	-	-	-	-	-	490,896	
	Line 27 - New 12" WL from Precinct Line	-	-	-	-	-	739,267	-	-	-	-	-	739,267	
	New 8" replacing 6" south of Loop 820 (Line 2 Near Babe's)	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	
	Proposed 12" /10" WL along Amundson Drive and 12" WL South of Mid Cities (Proj #11)	-	-	-	-	-	-	-	970,000	-	-	-	970,000	
	Proposed 12" Water Line along Eagle Crest Drive (Proj #12)	-	-	-	-	-	-	-	-	680,000	-	-	680,000	
	Proposed 20" Water Line along Mid Cities Boulevard (Proj #6)	-	-	-	-	-	-	3,710,000	-	-	-	-	3,710,000	
	Proposed 24" Water Line along Watauga Road (Proj #8)	-	-	-	-	-	-	-	-	6,000,000	-	-	6,000,000	
	Proposed 8" Water Line along Country Place Drive South of Northfield Drive (Proj #13)	-	-	-	-	-	-	-	-	100,000	-	-	100,000	
	Proposed Pressure Reducing Valves (Proj #1)	-	-	-	-	800,000	-	-	-	-	-	-	800,000	
	Proposed Water Supply Improvements on FTW Line (Proj #10)	-	-	-	-	-	-	-	4,080,000	-	-	-	4,080,000	
	Shady Grove Water Storage Tank Improvements	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000	
	Stanley-Keller Road Pump Station Replacement	-	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000	
	Upsize 21" WW Relief Line along Loop 820 (Line 3)	-	-	-	-	-	-	-	-	3,400,000	-	-	3,400,000	
	Watauga Pump Station Improvements with 5 MG Storage (Proj #9)	-	-	-	-	-	-	-	-	-	7,650,000	-	7,650,000	
	Western Center Ground Storage Tank Rehabilitation	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000	
	Western Center Water Facility Expansion	-	-	-	-	-	75,000	-	-	-	-	-	75,000	
	<b>Total New Projects</b>		<b>\$ 4,085,000</b>	<b>\$ 5,822,789</b>	<b>\$ 8,370,213</b>	<b>\$ 8,150,670</b>	<b>\$ 4,487,550</b>	<b>\$ 8,082,220</b>	<b>\$ 15,551,637</b>	<b>\$ 25,011,518</b>	<b>\$ 23,000,763</b>	<b>\$ 2,006,793</b>	<b>\$ 104,569,152</b>	
	<b>Total Project Costs</b>		<b>\$ 15,357,056</b>	<b>\$ 4,085,000</b>	<b>\$ 5,822,789</b>	<b>\$ 8,370,213</b>	<b>\$ 8,150,670</b>	<b>\$ 4,487,550</b>	<b>\$ 8,082,220</b>	<b>\$ 15,551,637</b>	<b>\$ 25,011,518</b>	<b>\$ 23,000,763</b>	<b>\$ 2,006,793</b>	<b>\$ 119,926,208</b>
	<b>Funding Sources</b>													
	Certificates of Obligation	\$ 9,180,000	\$ 3,420,000	\$ 4,470,136	\$ 6,988,980	\$ 6,740,000	\$ 3,046,560	\$ 6,610,000	\$ 14,047,251	\$ 23,474,000	\$ 21,429,120	\$ 400,000	\$ 99,806,047	
	Reserves	3,138,035	665,000	1,352,653	1,381,233	1,410,670	1,440,990	1,472,220	1,504,386	1,537,518	1,571,643	1,606,793	17,081,140	
	Other	3,039,021	-	-	-	-	-	-	-	-	-	-	3,039,021	
	<b>Total Funding Sources</b>	<b>\$ 15,357,056</b>	<b>\$ 4,085,000</b>	<b>\$ 5,822,789</b>	<b>\$ 8,370,213</b>	<b>\$ 8,150,670</b>	<b>\$ 4,487,550</b>	<b>\$ 8,082,220</b>	<b>\$ 15,551,637</b>	<b>\$ 25,011,518</b>	<b>\$ 23,000,763</b>	<b>\$ 2,006,793</b>	<b>\$ 119,926,208</b>	



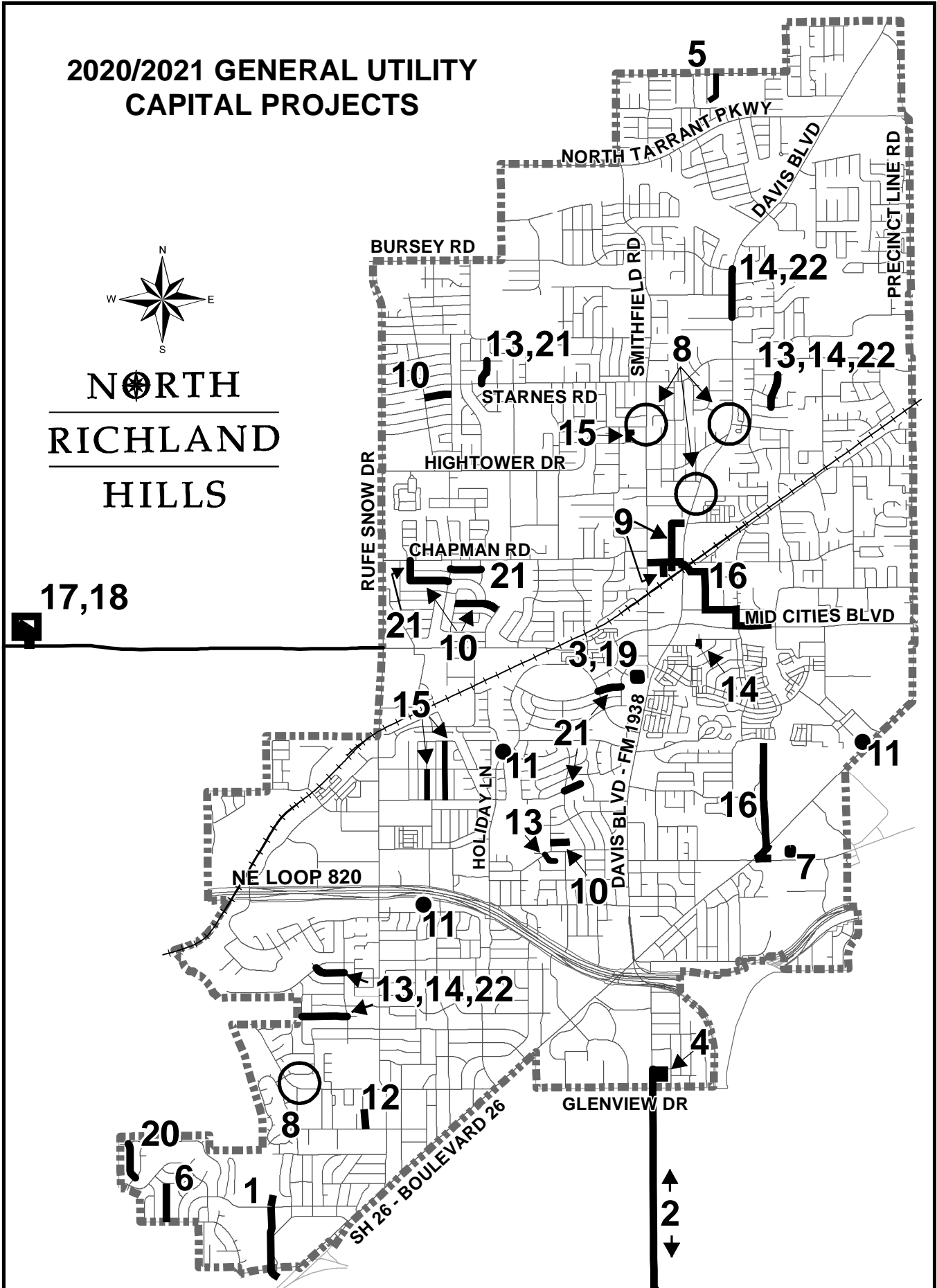
### Schedule 3 Utility Capital Projects Budget Summary

Map ID	Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>					
<b>Continuing Projects</b>					
1	UT2004 24" Wastewater Main Replacement	1,255,000	0	0	1,255,000
2	UT2107 Automatic Control Valve (ACV) Replacement	135,000	0	0	135,000
3	UT0201 Big Fossil Creek Wastewater Outfall	1,231,604	0	0	1,231,604
4	UT2106 College Hills Ground Storage Tank Rehabilitation	840,000	0	0	840,000
5	UT2008 Conn Pump Station Pump and Electrical Rehabilitation	2,600,000	0	0	2,600,000
6	UT1901 Large Valve Replacement Project	95,000	0	0	95,000
7	UT1902 Main / Snider / Center Utility Project	225,000	0	0	225,000
8	UT2002 Miscellaneous Water/Sewer Main Replacement (2020)	445,000	0	0	445,000
9	UT2102 Miscellaneous Water/Sewer Main Replacement (2021)	501,474	0	0	501,474
10	UT1404 Motor Operated Transfer Valves	730,000	0	0	730,000
	UT1703 Sanitary Sewer System Rehabilitation (Various Locations)	150,000	0	0	150,000
	UT2105 SCADA Communication Replacement	75,000	0	0	75,000
	UT1904 Sewer Manhole Replacement and Rehabilitation Project	150,000	0	0	150,000
	UT2104 Sewer Manhole Replacement and Rehabilitation Project (2021)	250,000	0	0	250,000
11	UT2001 Small Water Main Replacements (2020)	440,000	0	0	440,000
12	UT2101 Small Water Main Replacements (2021)	462,453	0	0	462,453
	UT2003 Telemetric Water Meter Annual Maintenance (2020)	400,000	0	0	400,000
	UT2103 Telemetric Water Meter Annual Maintenance (2021)	400,000	0	0	400,000
13	UT1607 Walker Branch Interceptor Project	4,916,525	0	0	4,916,525
14	UT0810 Western Center Water Facility Expansion	55,000	0	0	55,000
<b>Total Continuing Projects</b>		<b>\$ 15,357,056</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,357,056</b>
<b>New Projects</b>					
15	UT2206 Big Fossil Interceptor Rehabilitation Project	0	2,510,000	0	2,510,000
16	CDBG22 Paramount Street Sanitary Sewer (CDBG)	0	15,000	0	15,000
	UT2203 Telemetric Water Meter Annual Maintenance (2022)	0	400,000	0	400,000
17	UT2207 Tyson 12" and 10" Sanitary Sewer By-Pass Line	0	910,000	0	910,000
	UT2201 Wastewater Manhole Replacement and Rehabilitation Project (2022)	0	250,000	750,000	1,000,000
<b>Total New Projects</b>		<b>\$ 0</b>	<b>\$ 4,085,000</b>	<b>\$ 750,000</b>	<b>\$ 4,835,000</b>
<b>Total Project Costs</b>		<b>\$ 15,357,056</b>	<b>\$ 4,085,000</b>	<b>\$ 750,000</b>	<b>\$ 20,192,056</b>

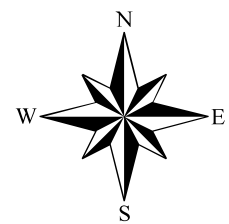
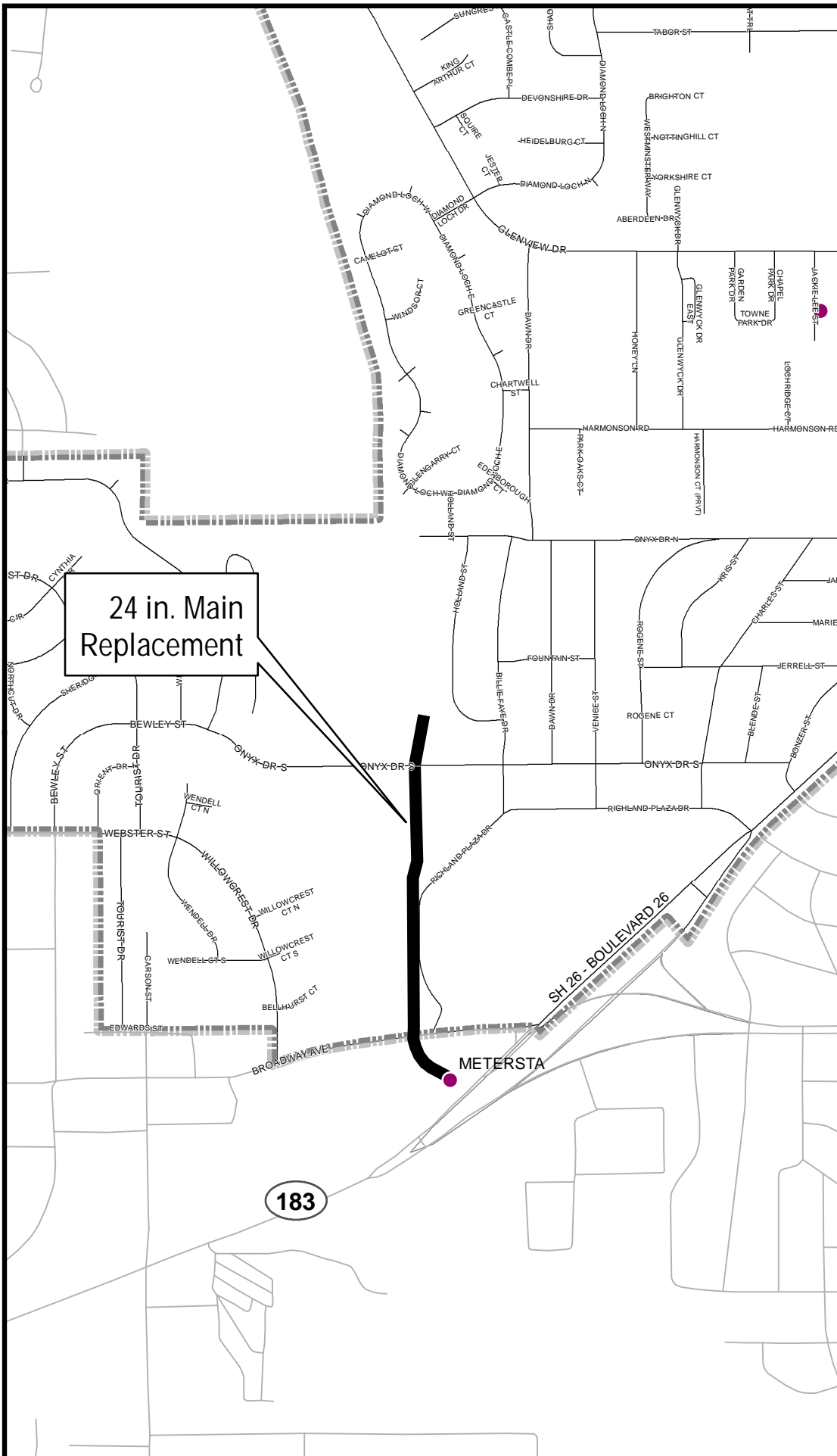
**Schedule 3  
Utility Capital Projects  
Budget Summary**

<u>Map ID</u>	<u>Project To Date</u>	<u>2021/22 Adopted</u>	<u>2022/23 Estimated</u>	<u>2023 To Completion</u>	<u>Total</u>
<b><u>Funding Sources</u></b>					
Certificates of Obligation	8,296,525	3,420,000	0	0	\$ 11,716,525
Reserves	4,021,510	665,000	0	750,000	\$ 5,436,510
Other	3,039,021	0	0	0	\$ 3,039,021
<b>Total Sources of Funds</b>	<b>\$ 15,357,056</b>	<b>\$ 4,085,000</b>	<b>\$ 0</b>	<b>\$ 750,000</b>	<b>\$ 20,192,056</b>

# 2020/2021 GENERAL UTILITY CAPITAL PROJECTS

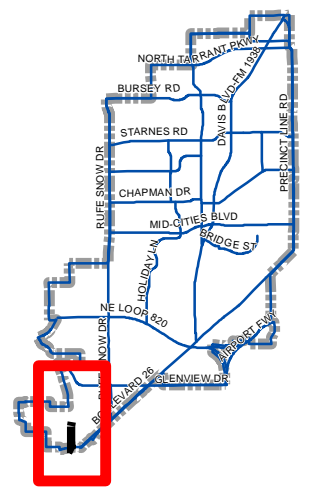


# Big Fossil 24" Interceptor



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	24" Wastewater Main Replacement	UT2004

## Project Description

This project is for the replacement of the 24 inch wastewater main running from the Fort Worth meter station to just south of Holland Dr. This project will include replacement of roughly 2400 linear feet of reinforced concrete pipe, replacement of seven manholes, and will require bypass pumping during construction.

## Project Justification

The pipe material used for this pipeline was reinforced concrete pipe. Due to three major collapses in the last three years, with the two that most recently occurred staff was able to inspect this section of pipeline. Staff was able to verify that the pipeline has significant deterioration due to hydrogen sulfide gas (H2S). H2S gas eats away at the portion of pipe that does not carry the wastewater flow (roughly 50% of the top portion of the pipe). With the gases attacking the top portion of pipe, this creates concern with this portion of pipe carrying the load bearing of earth. Once the pipe collapses, this causes a blockage in the pipeline resulting in a sanitary sewer overflow. The typical thickness of reinforced concrete pipe is between 2 and 3 inches. Staff was able to locate areas in the pipeline that had a thickness as low as a quarter of an inch. This is not just at isolated areas, this corrosion is throughout the pipeline. With the installation of PVC pipe, the H2S gases will not corrode the new pipeline therefore creating a pipeline that should have a life expectancy of 100 years or greater.

Project Status Update: Project construction is about to begin.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$1,255,000
Engineering/Design	10/2019	09/2020	Total		\$1,255,000
Land/ROW Acquisition					
Construction	05/2021	01/2022			
Other					
Total Schedule	10/2019	01/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	1,255,000	0	0	0	\$1,255,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$1,255,000	\$0	\$0	\$0	\$1,255,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	251,000	0	0	0	\$251,000
Engineering/Design					
Land/ROW Acquisition					
Construction	1,004,000	0	0	0	\$1,004,000
Other					
Total Costs	\$1,255,000	\$0	\$0	\$0	\$1,255,000

## 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

### Utility Capital Projects

Department	Project Title	Project Number
Public Works	Automatic Control Valve (ACV) Replacement	UT2107

#### Project Description

This project will replace the six automatic control valves (ACV) at Watauga Pump Station. These six valves include: 3 - 10 inch valves and 3 - 6 inch valves. The ACV's are a vital component in the process of providing adequate pressure and quantity in the water distribution system that serves both the City of North Richland Hills and the City of Watauga. The ACV's main purposes are: eliminating pressure spikes, back siphonage, and controlling the flow of water from the pump. The valves are located on the effluent side of the six pumps before the discharge header.

#### Project Justification

The Watauga Pump Station provides roughly 814 million gallons of water to the citizens of North Richland Hills and Watauga. Due to the age of these valves, repairs have become more frequent to the AVCs and repairs are made by specialized contractors. Parts for the valves have become more difficult to find and are causing longer out of service periods. When the valve is out of service, the pump that is associated with the valve is also out of service. Without the AVC, the pump will over amp causing a pump failure. Staff does not have the training nor the expertise to perform repairs to the ACV.

Note: Project funding source is the Utility Fund (405).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$135,000
Engineering/Design			Total		\$135,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
<b>Total Schedule</b>	<u>10/2020</u>	<u>09/2021</u>			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	135,000	0	0	0	\$135,000
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$135,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$135,000</u>

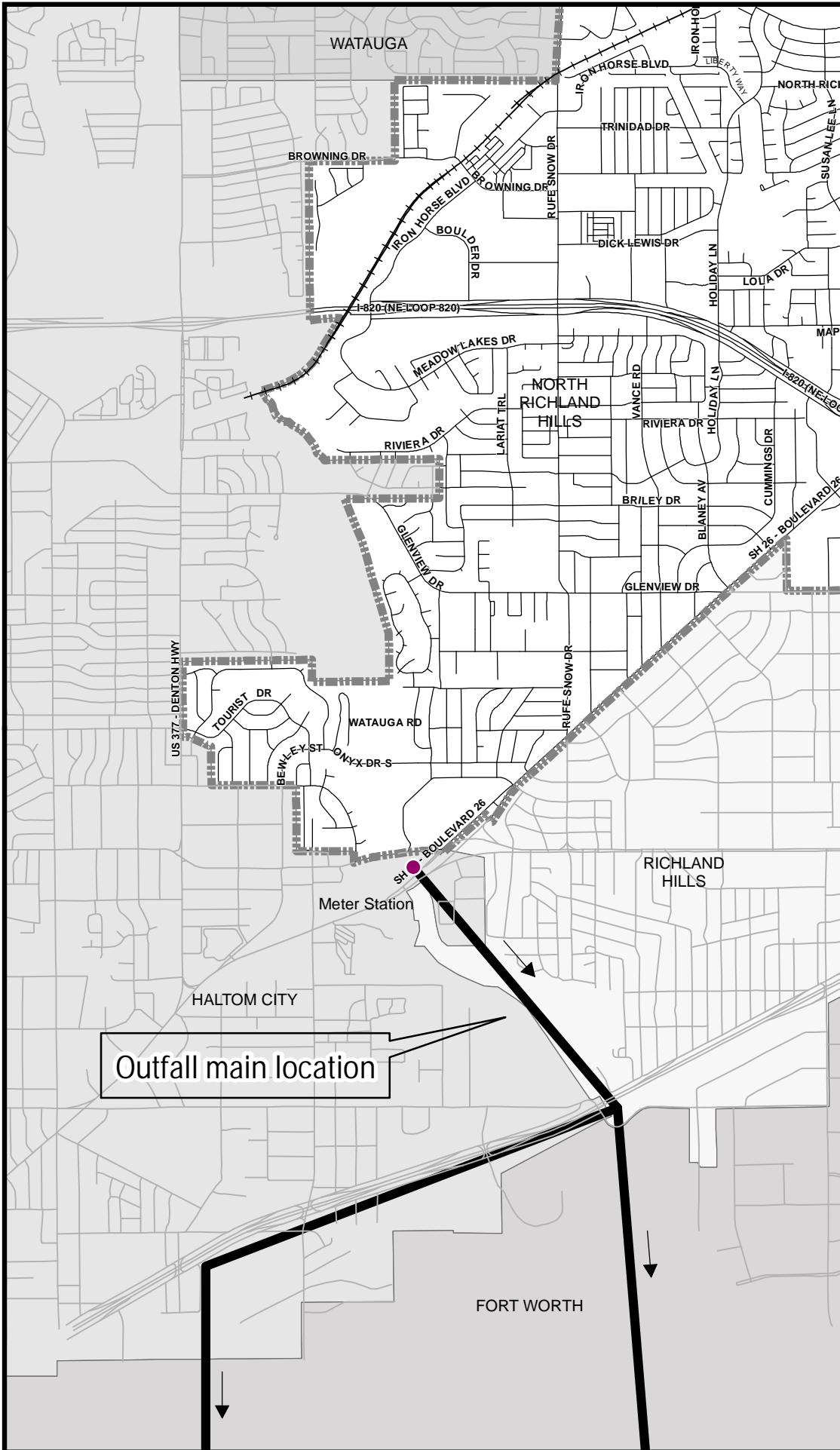
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	135,000	0	0	0	\$135,000
Other					
<b>Total Costs</b>	<u>\$135,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$135,000</u>

#### Operating Impact

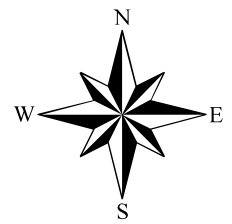
No operating impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0



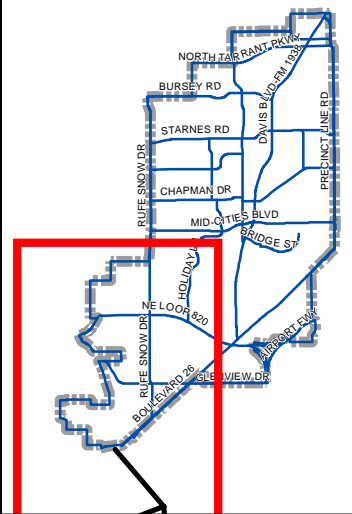


# Big Fossil Creek Wastewater Outfall



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 3000'



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Big Fossil Creek Wastewater Outfall	UT0201

## Project Description

This project consists of constructing a parallel wastewater outfall main from the North Richland Hills metering station, which is north of State Highway 10 to the Trinity River. North Richland Hills, Richland Hills, Haltom City, and Fort Worth discharge sanitary sewer into this section of the existing outfall mains. Each city will pay a portion of the cost based on volume of flow from their city. The size of the main will vary, but will be as large as 90" in diameter. North Richland Hills will need to pay for connecting its existing outfall to the new outfall. After the new outfall is complete, both wastewater pipelines will be owned, operated and maintained by Fort Worth as part of its system.

## Project Justification

This line is a trunk main that serves the cities of NRH, Haltom City, Fort Worth, and Richland Hills. The line is approximately 50 years old and is in very poor condition. Also, the line is undersized and needs to be larger.

Project Status Update: Project is still ongoing.

The Reserves funding is from Utility Fund.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2001-02	\$1,200,000
Engineering/Design	07/2010	09/2014	Revision	2018-19	\$31,604
Land/ROW Acquisition	08/2016	12/2016	Total		\$1,231,604
Construction	02/2016	01/2022			
Other					
Total Schedule	07/2010	01/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	700,000	0	0	0	\$700,000
Federal/State Grants					
Reserves	531,604	0	0	0	\$531,604
Sales Tax					
Other					
Total Funding	\$1,231,604	\$0	\$0	\$0	\$1,231,604

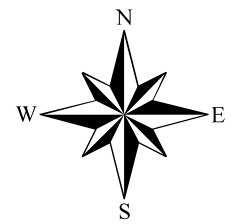
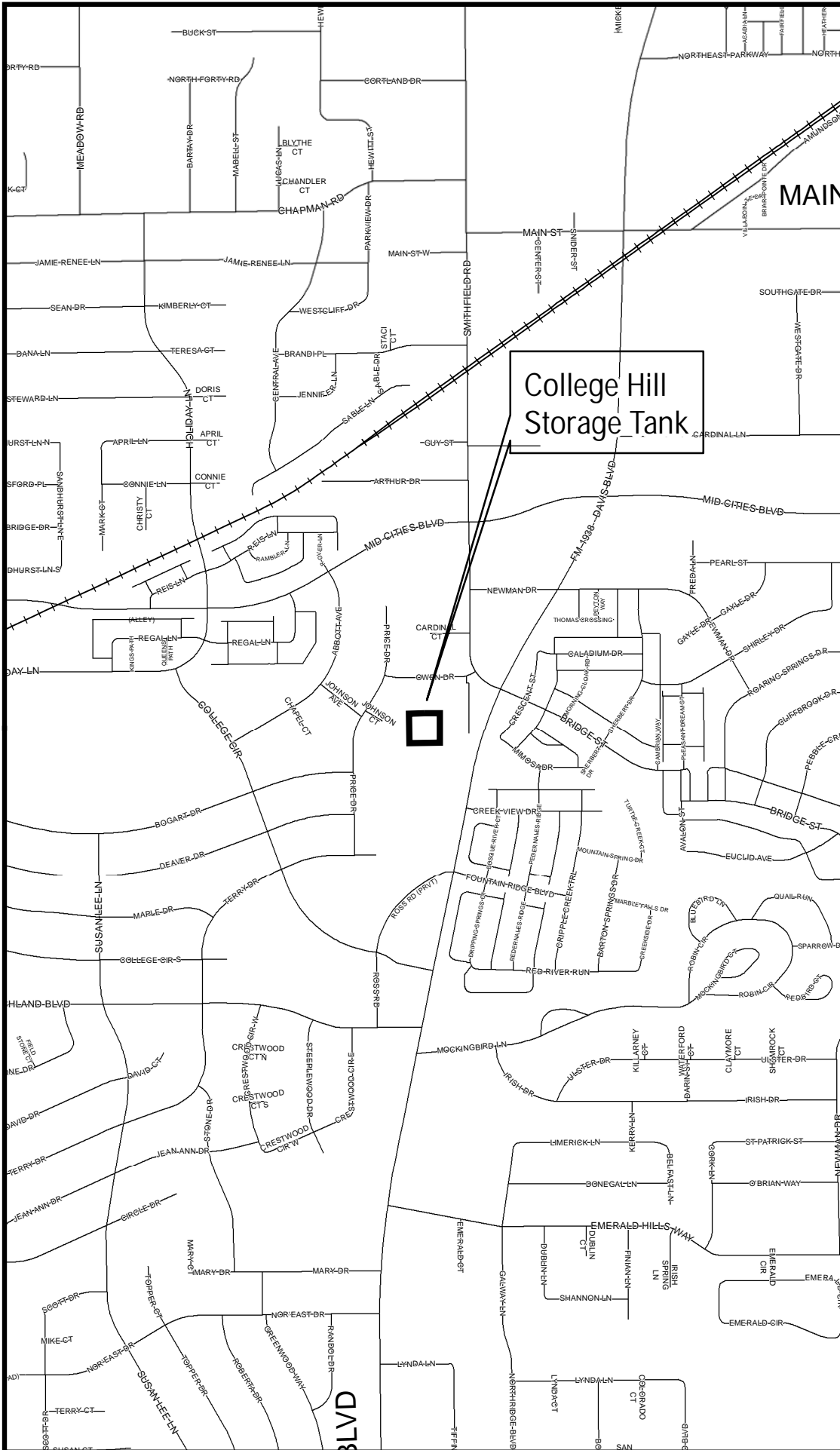
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	150,000	0	0	0	\$150,000
Land/ROW Acquisition	50,000	0	0	0	\$50,000
Construction	1,031,604	0	0	0	\$1,031,604
Other					
Total Costs	\$1,231,604	\$0	\$0	\$0	\$1,231,604

## Operating Impact

No anticipated operating impact.

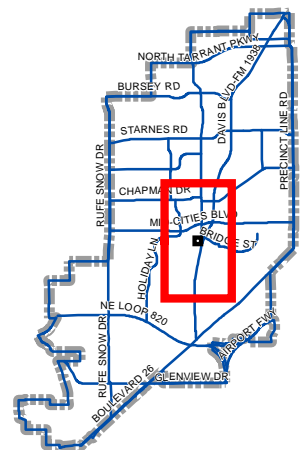
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# College Hill Ground Storage Tank Rehabilitation



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	College Hills Ground Storage Tank Rehabilitation	UT2106

### Project Description

This project will rehabilitate the College Hills Ground Storage Tank. This will include preparing the exterior and interior of the tank to apply new paint on both surfaces. Additional work will include: installing pipe screen at overflow, installing a ladder gate, installing a new hatch on the roof, installing a new vent, repairing the float system, caulk and seal at the foundation, install a new safety climb system, and remove the existing interior ladder.

### Project Justification

College Hills Ground Storage Tank was built in 1991. This tank stores the largest capacity of water in the system at five million gallons. With its location and capacity it is very critical to the entire distribution system. Over the last 28 years, this tank has not had a total rehab applied to the tank. The exterior and interior coatings have performed very well during this time. During the installation of the Pax mixer in the tank, staff was able to inspect the interior of the tank. Rust and corrosion have started to form in different locations inside the tank. Industry standards typically recommend having the exterior and interior coatings reapplied between 10 - 12 years.

Note: Project funding source is Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2020	05/2022	Adopted Budget	2020-21	\$840,000
Engineering/Design			Total		\$840,000
Land/ROW Acquisition					
Construction	11/2021	06/2022			
Other					
<b>Total Schedule</b>	<u>10/2020</u>	<u>06/2022</u>			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	840,000	0	0	0	\$840,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$840,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$840,000</u>

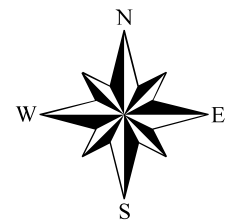
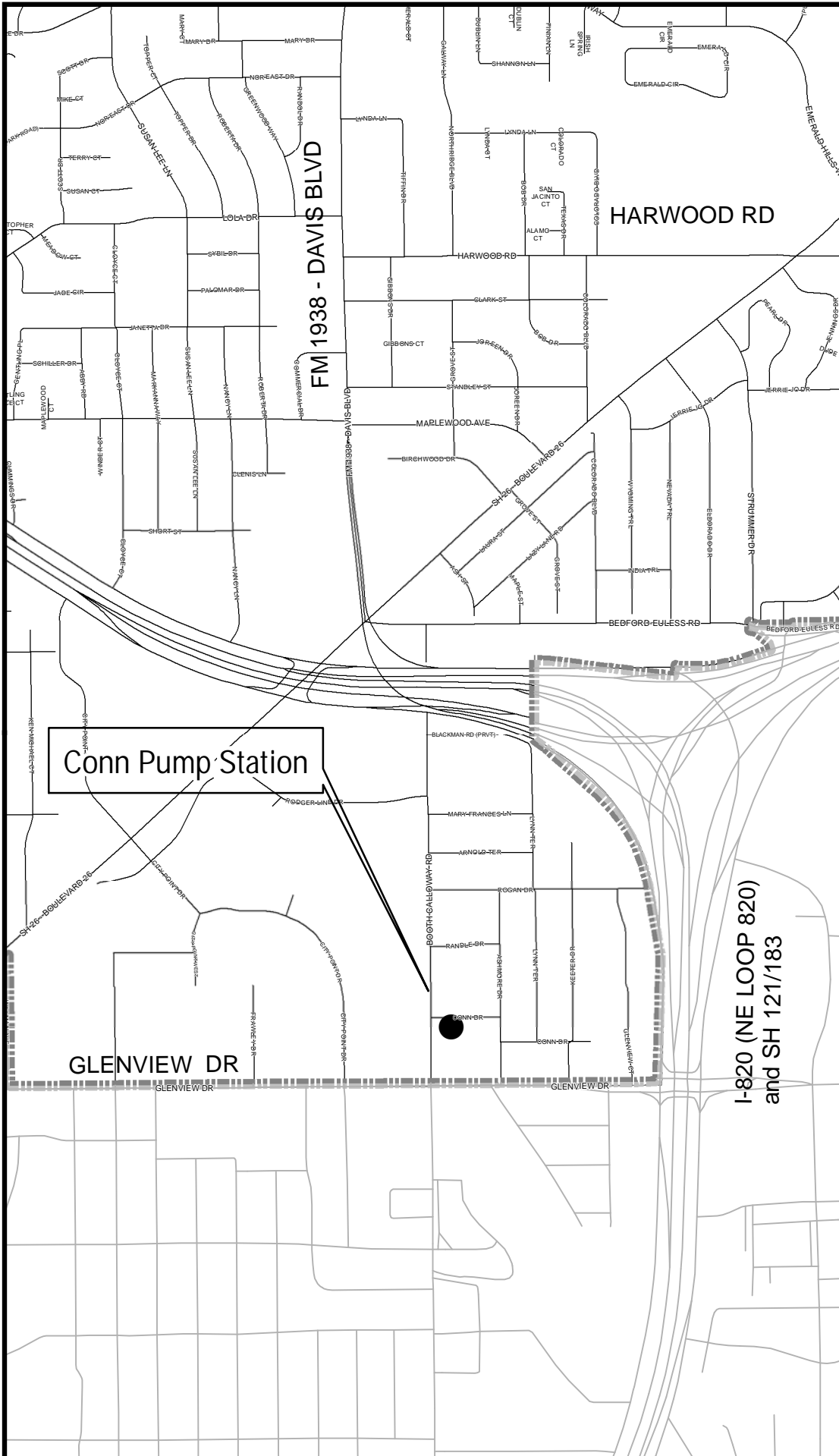
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	140,000	0	0	0	\$140,000
Engineering/Design					
Land/ROW Acquisition					
Construction	700,000	0	0	0	\$700,000
Other					
<b>Total Costs</b>	<u>\$840,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$840,000</u>

### Operating Impact

No operating impact is anticipated.

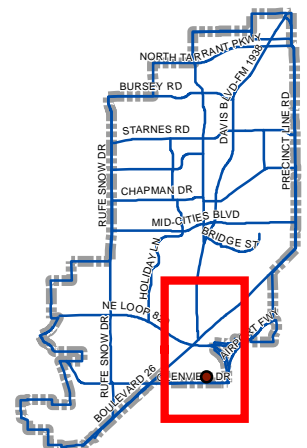
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0

# Conn Pump Station Pump and Electrical Rehabilitation



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Conn Pump Station Pump and Electrical Rehabilitation	UT2008

## Project Description

This project is to reconfigure existing suction header piping and pumps to meet the Hydraulic Institute standard for pipe pumping and to upgrade and reconfigure electrical components to meet the National Electric Code.

## Project Justification

Conn Pump Station provides potable water from the south of the city to just south of Mid-Cities Blvd. The pump station provides potable water and pressure to the distribution system through four pumps located on the site. Three of these pumps were replaced 6 years ago. Staff became aware of noticeable wear and tear on the pumps through inspections and failures. Freese and Nichols Engineering group was hired to conduct a piping analysis to determine the cause for the premature pump issues. Through this analysis, Freese and Nichols was able to determine that the pump issues were caused by the net positive suction head created by the piping alignment on the suction side of the pumps. The suction piping has a 90 degree bend located too close to the pump on three of the four pumps. The analysis also shows that the electrical panels will have to be moved to correct the alignment of the piping and to meet clearance requirements from the National Electric Code.

Project Status Update: Final design is currently underway.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$1,500,000
Engineering/Design	10/2019	05/2021	Revision	2020-21	\$1,100,000
Land/ROW Acquisition			Total		\$2,600,000
Construction	09/2021	04/2022			
Other					
Total Schedule	10/2019	04/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	1,500,000	0	0	0	\$1,500,000
Federal/State Grants					
Reserves	1,100,000	0	0	0	\$1,100,000
Sales Tax					
Other					
Total Funding	\$2,600,000	\$0	\$0	\$0	\$2,600,000

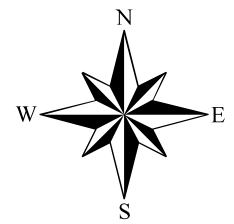
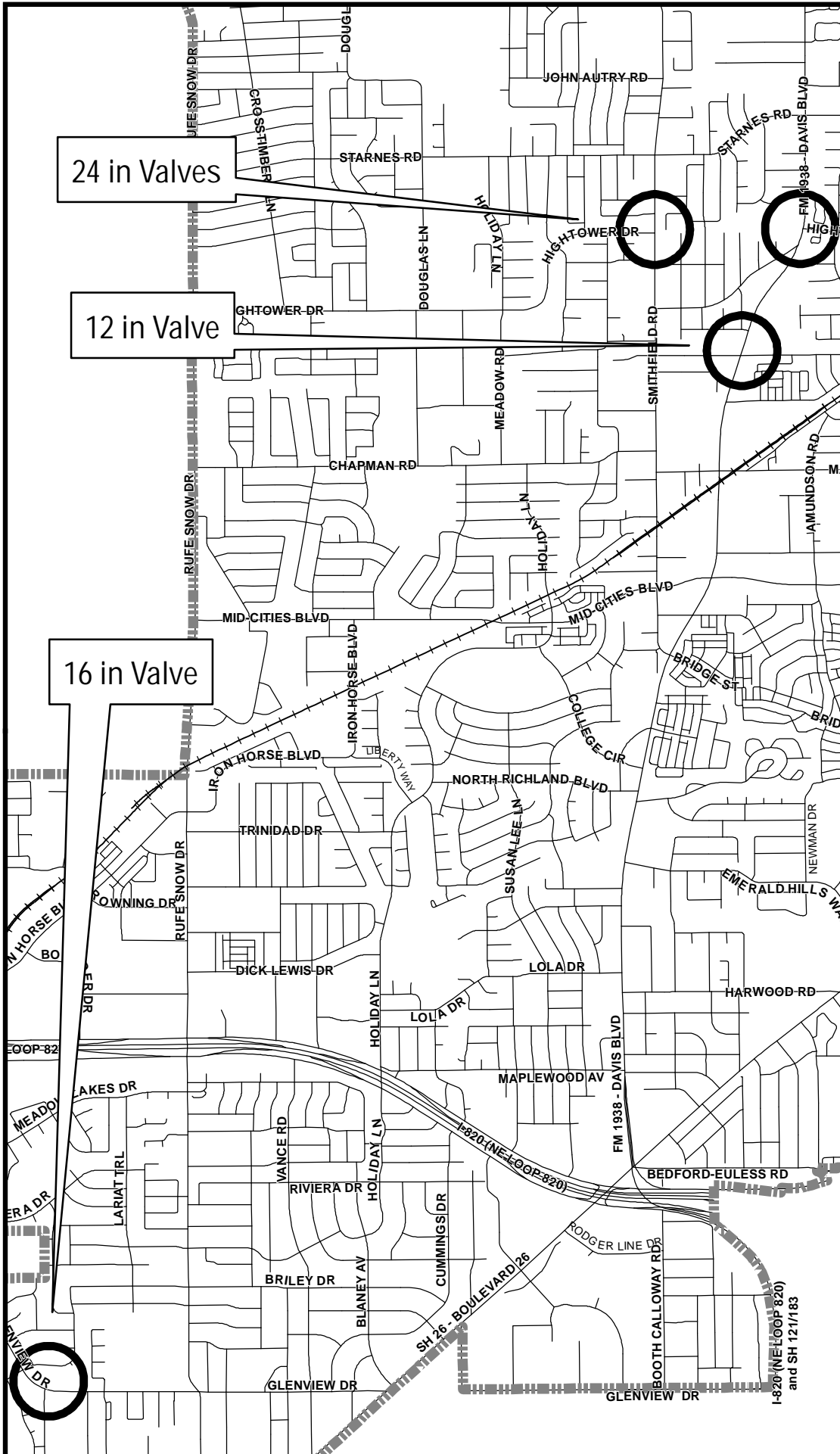
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	329,000	0	0	0	\$329,000
Land/ROW Acquisition					
Construction	2,271,000	0	0	0	\$2,271,000
Other					
Total Costs	\$2,600,000	\$0	\$0	\$0	\$2,600,000

## Operating Impact

No operating impact is anticipated.

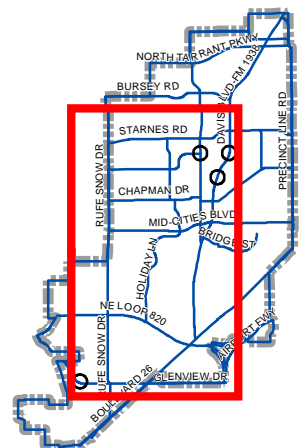
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Large Valve Replacement Project



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 2500'

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Large Valve Replacement Project	UT1901

## Project Description

The Large Water Valve Replacement Project encompassed the replacement of two, 24 inch valves, a 12 inch valve, and the installation of a 16 inch valve. The 24 inch valve replacements are located at the intersections of Hightower and Smithfield Road and Hightower and Davis Boulevard. The 12 inch valve replacement is located at Davis Boulevard and Odell Street. The installation of the 16 inch valve will be near the intersection of Glenview Drive and Dawn Drive.

## Project Justification

The replacement and installation of these large water valves will improve circulation and enhance water quality. The completed project will reduce the number of residential and business connections affected by water outages, decrease the time water is off for repair, and greatly reduce the amount of water loss during water main breaks or construction mishaps. These valves are located on large mains and are buried deep in the ground. These are not typically valve replacements and an outside contractor with experience replacing valves of this size and depth will be used.

Project Status Update: Project is currently in initial preparation phases.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$95,000
Engineering/Design			Total		\$95,000
Land/ROW Acquisition					
Construction	10/2018	09/2020			
Other					
Total Schedule	10/2018	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	95,000	0	0	0	\$95,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$95,000	\$0	\$0	\$0	\$95,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	95,000	0	0	0	\$95,000
Other					
Total Costs	\$95,000	\$0	\$0	\$0	\$95,000

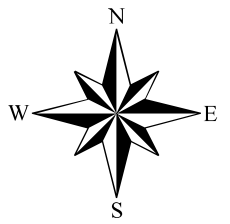
## Operating Impact

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

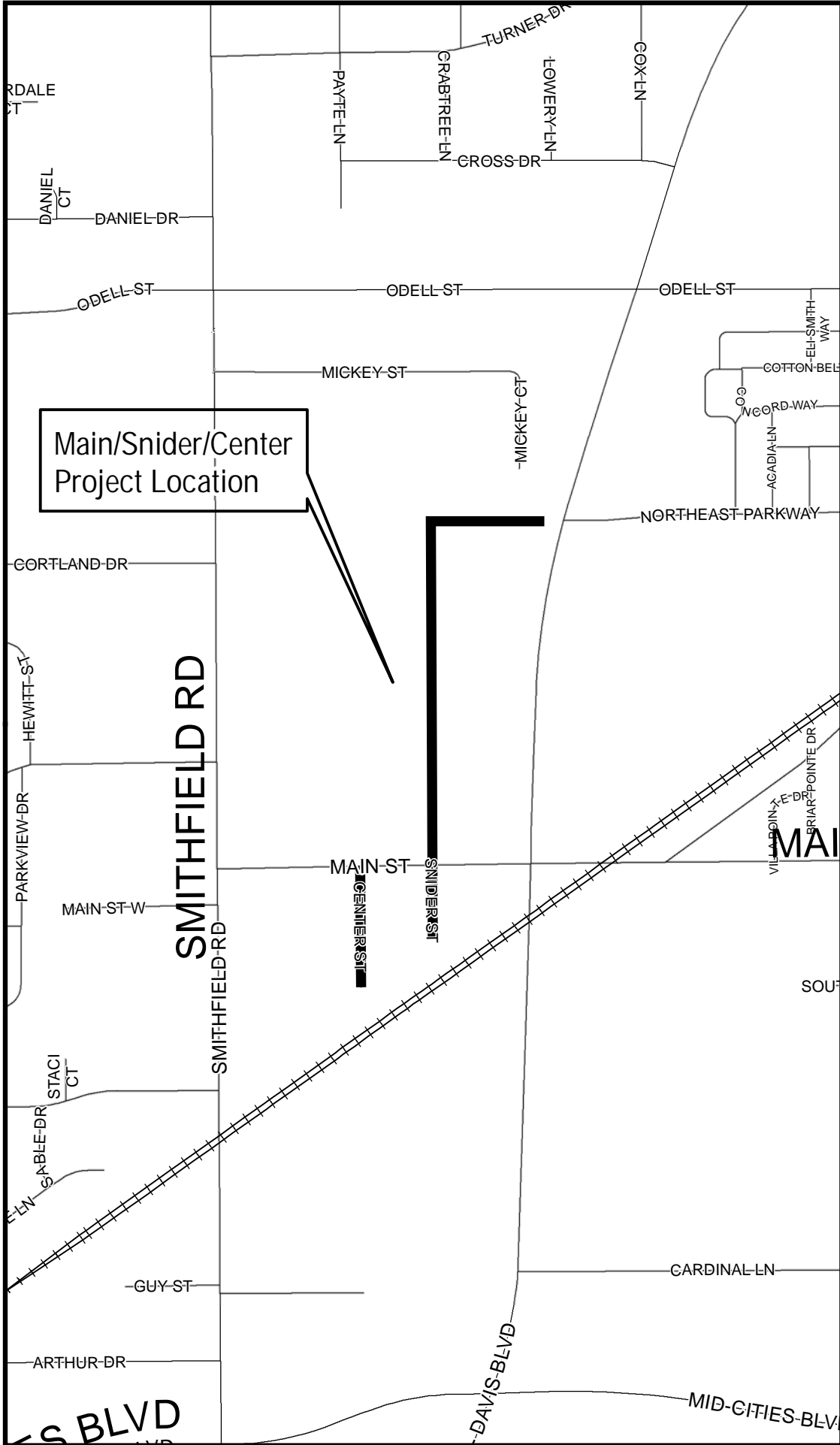
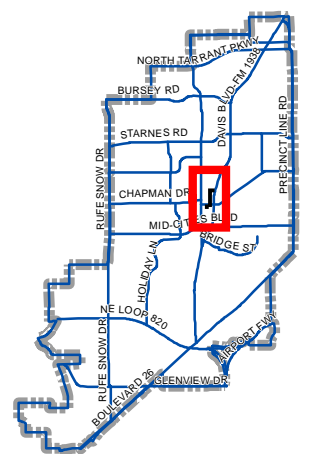
# Main/ Snider/ Center Utility Project

Main/Snider/Center  
Project Location



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 500'



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Main / Snider / Center Utility Project	UT1902

## Project Description

The project consists of engineering and construction of water and sanitary sewer main extensions to provide service to properties north and south of Main Street off of Snider Street and Center Street in the TOD.

## Project Justification

Grant funds are available to facilitate paving and streetscape improvements in the Main / Snider / Center area in the vicinity of the Smithfield Rail Station in the City's Transit Oriented Development (TOD) zoning district. The grant funds do not include provisions for water and sanitary sewer facilities, which must be located under the street in order to allow for the street lights and street trees in the parkways as required in the TOD. As such, the utilities will need to be installed prior to the paving work, and paid for with City funds. This upgrade is required to accommodate multi-family and commercial development plans in this area.

Project Status Update: Project is currently on hold pending Main Street grant.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$225,000
Engineering/Design	10/2018	04/2020	Total		\$225,000
Land/ROW Acquisition					
Construction	07/2020	02/2021			
Other					
Total Schedule	10/2018	02/2021			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	225,000	0	0	0	\$225,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$225,000	\$0	\$0	\$0	\$225,000

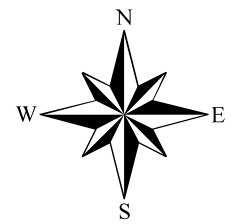
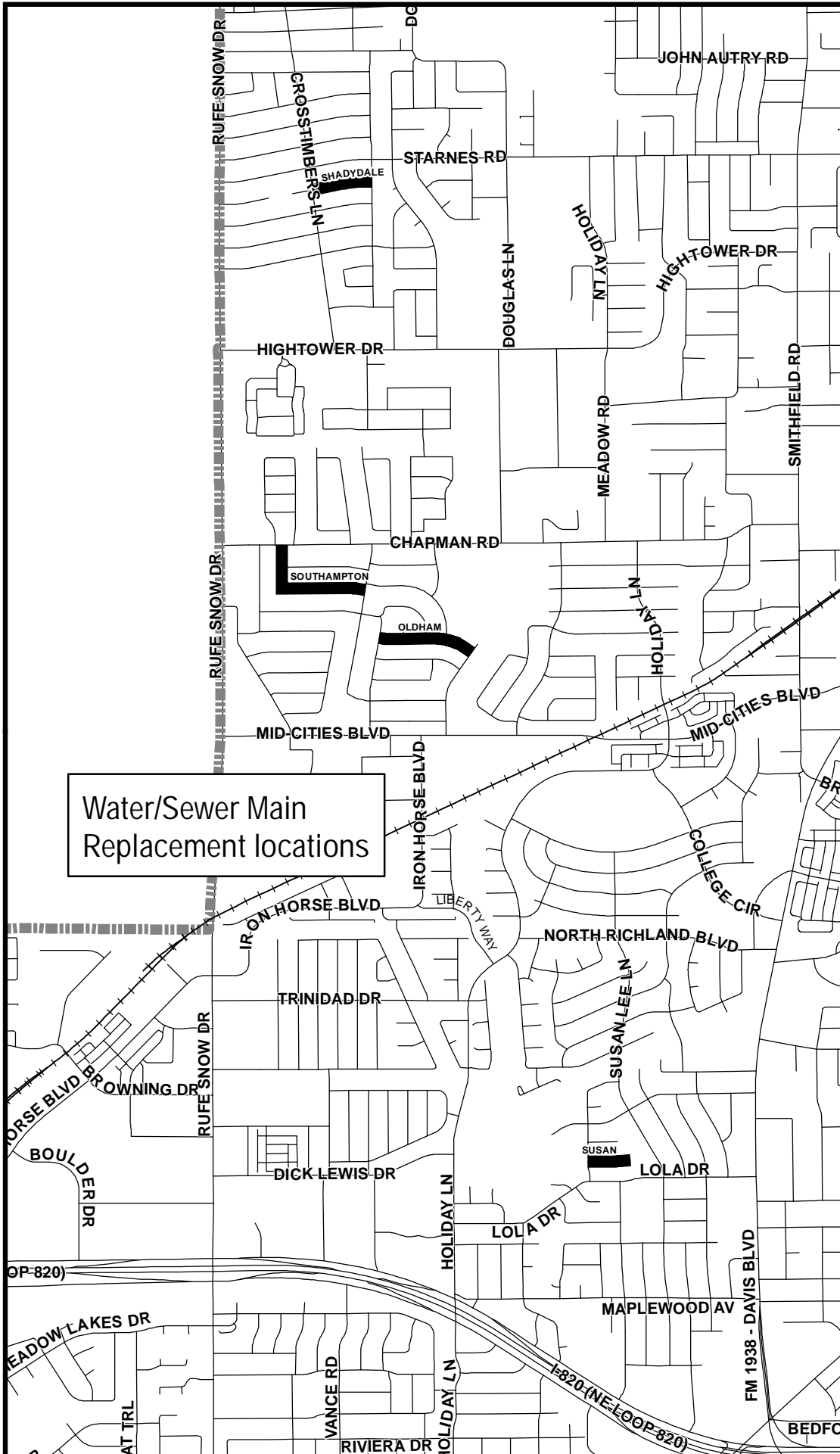
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	45,000	0	0	0	\$45,000
Land/ROW Acquisition					
Construction	180,000	0	0	0	\$180,000
Other					
Total Costs	\$225,000	\$0	\$0	\$0	\$225,000

## Operating Impact

No operating impact is anticipated.

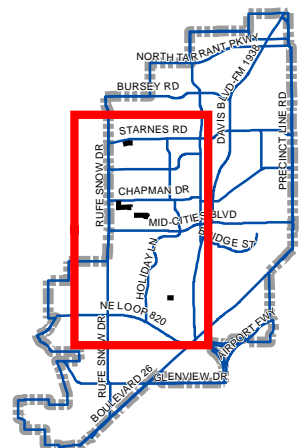
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Miscellaneous Water/Sewer Main Replacements (2020)



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Miscellaneous Water/Sewer Main Replacement (2020)	UT2002

## Project Description

This is an annual program that is completed by the Public Works Construction Division. The program will provide for water and sewer main replacements including any developmental projects. The project replaces aging infrastructure and maintains high standards for water quality. This will include replacements on the following streets: Oldham Place (Buckingham Trail - Yarmouth Avenue), Shadydale Drive (Meadowview Ter. - Crosstimbers Lane), Southampton Road (Chapman Road - Wakefield Road) and Susan Court (Scott Drive - 7533 Susan Court).

## Project Justification

The specific projects are selected based on factors such as maintenance cost, location of infrastructure and pipe diameter. This project provides for the retirement of existing water lines which continue to cause a decrease in system capacity and water quality. This project also replaces old lines that require significant maintenance and operating cost. The construction of these lines are completed by the Public Works Construction Division.

Project Status Update: Project is currently underway.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$445,000
Engineering/Design			Total		\$445,000
Land/ROW Acquisition					
Construction	10/2019	09/2020			
Other					
Total Schedule	10/2019	09/2020			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	445,000	0	0	0	\$445,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$445,000	\$0	\$0	\$0	\$445,000

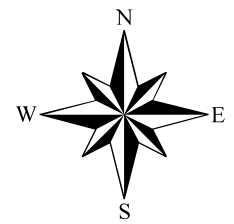
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	445,000	0	0	0	\$445,000
Other					
Total Costs	\$445,000	\$0	\$0	\$0	\$445,000

## Operating Impact

No operating impact is anticipated.

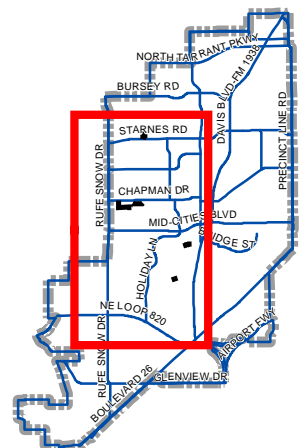
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Miscellaneous Water/Sewer Main Replacements (2021)

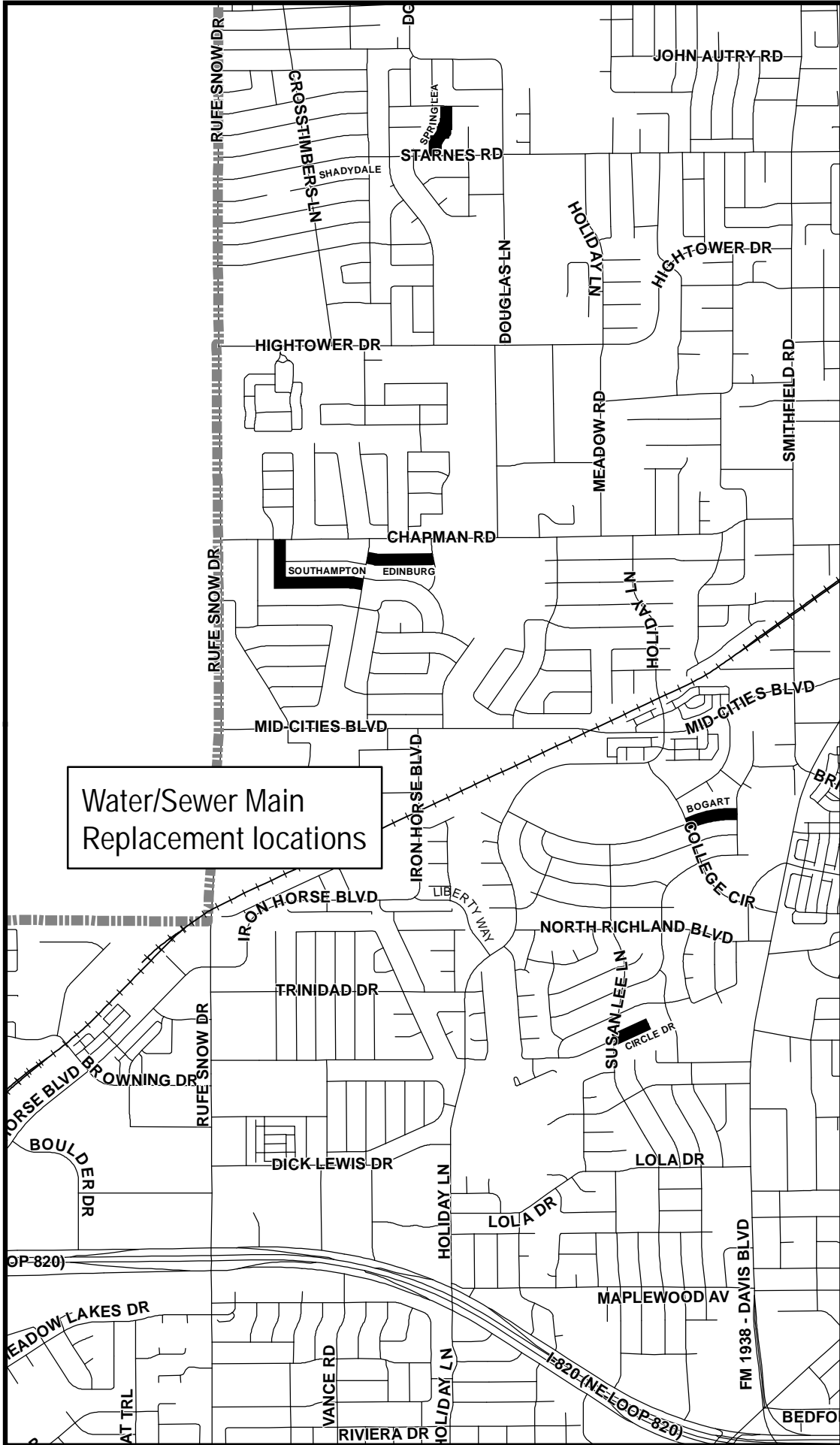


## NORTH RICHLAND HILLS

Project Locator Map



Water/Sewer Main  
Replacement locations



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Miscellaneous Water/Sewer Main Replacement (2021)	UT2102

## Project Description

This is an annual program that is performed by the Public Works Construction Division. The program will provide for the construction of water and wastewater main replacements to include possible development projects. The project replaces the aging and undersized water and wastewater infrastructure. This year's scope is expected to include water/sewer main replacements on the following streets: Edinburg Drive (Brookshire to Wakefield), Circle Drive (Susan Lee to Cul-de-sac), Bogart (College Circle to Price), Spring Lea Way (Starnes to Lincoln) and Southampton Drive (Wakefield to Chapman).

## Project Justification

The specific projects are selected based on factors such as ongoing maintenance cost, location of infrastructure, pipe material, and diameter of water and wastewater mains. This project provides for the retirement of existing water lines which continue to cause a decrease in system capacity and water quality. This project also replaces the aging wastewater mains that require significant maintenance and increased operating costs. The construction of these lines is completed by the Public Works Construction Division. In addition to the replacement of existing lines, the City's Construction Division also has the capability to handle water and wastewater extensions to support lot development, with the costs of those extensions borne by the land owner or developer. This has been particularly helpful for property owners who cannot afford the upcharge levied by contractors for such small projects.

Note: Project funding source is the Utility Fund (405).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$462,453
Engineering/Design			Revision	2020-21	\$39,021
Land/ROW Acquisition			Total		\$501,474
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	462,453	0	0	0	\$462,453
Sales Tax					
Other	39,021	0	0	0	\$39,021
Total Funding	\$501,474	\$0	\$0	\$0	\$501,474

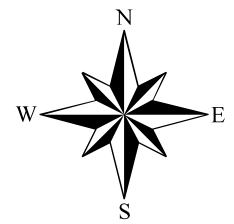
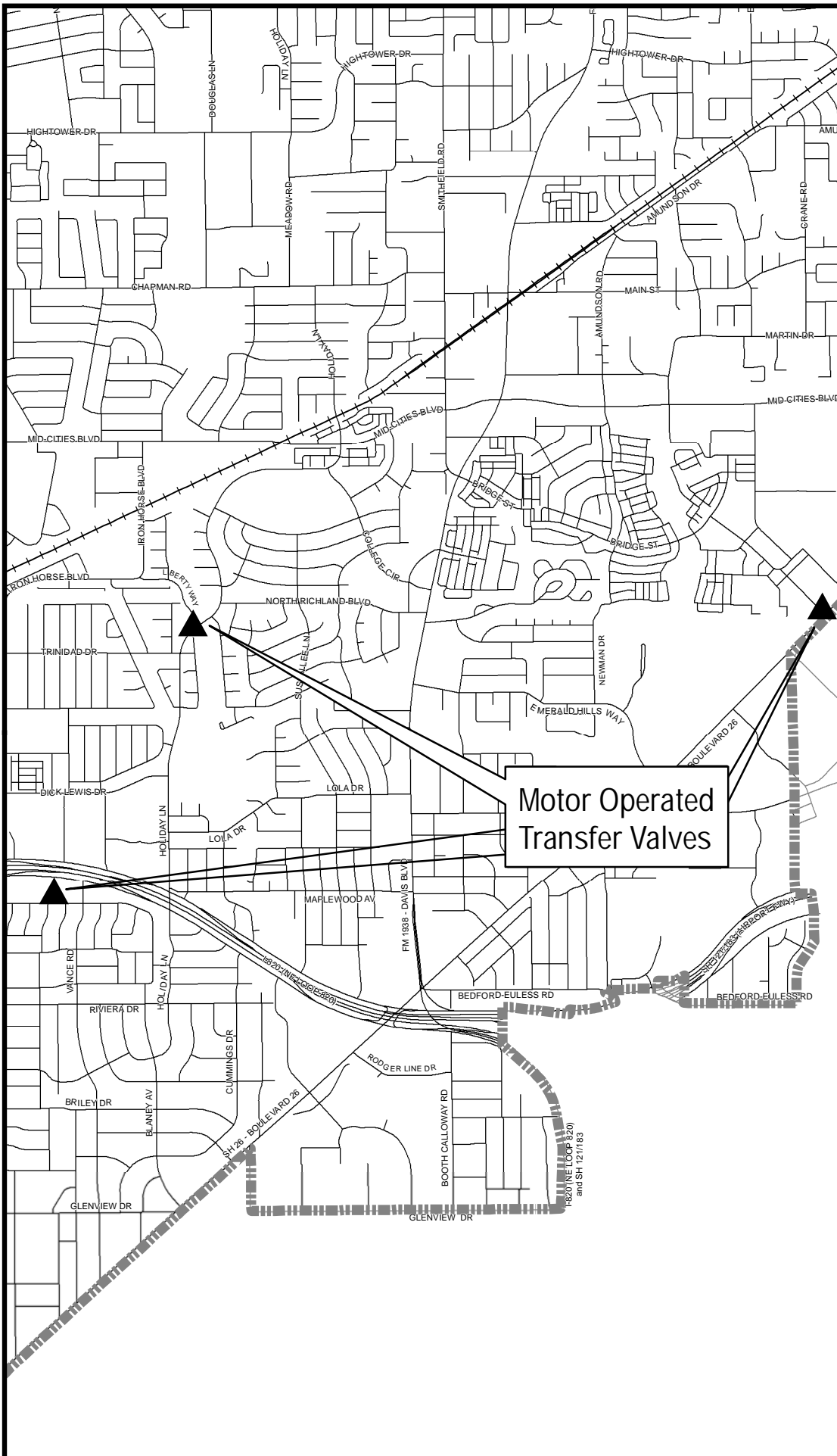
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	501,474	0	0	0	\$501,474
Other					
Total Costs	\$501,474	\$0	\$0	\$0	\$501,474

## Operating Impact

No operating impact is anticipated.

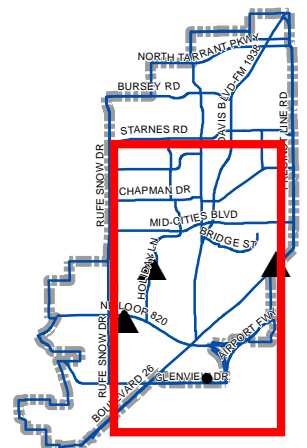
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Motor Operated Transfer Valves



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Motor Operated Transfer Valves	UT1404

## Project Description

This project consists of motor operated valves to be placed on existing water lines at three locations along Holiday Lane, Thaxton Parkway, and Boulevard 26.

## Project Justification

This project is part of the City's Water Capital Improvement Plan that is taken from the Water and Wastewater Master Plan of 2011. The proposed motor operated transfer valves will allow water to transfer from the north and south areas of the City without increasing the water pressure at customer's taps. This will improve the water circulation in the city and will provide adequate water supplies during peak demand. The valves will also help to keep adequate water supplies in the elevated and ground storage tanks throughout the City. The valves are very large and require major construction of holding vaults to be built along with electronics to be installed to operate the valves on a daily basis. Monitoring of the valves will be accomplished by electronic data on a daily basis to meet the requirements of maintaining adequate water pressure throughout the City.

Project Status Update: Project is currently underway and at 40% completion mark.

Project funding source is Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2013-14	\$730,000
Engineering/Design			Total		\$730,000
Land/ROW Acquisition	11/2015	09/2020			
Construction	09/2016	09/2020			
Other					
Total Schedule	11/2015	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	730,000	0	0	0	\$730,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$730,000	\$0	\$0	\$0	\$730,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	730,000	0	0	0	\$730,000
Other					
Total Costs	\$730,000	\$0	\$0	\$0	\$730,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Sanitary Sewer System Rehabilitation (Various Locations)	UT1703

## Project Description

This project will consist of replacing approximately 1,200 linear feet of sanitary sewer main lines in North Richland Hills. In addition five manholes will be replaced. Streets included in this project will be Nancy Lane (4900 to 5000 block); 8020 Laura Street to 8017 Lazy Street; and 7000 to 7028 Smithfield Road.

## Project Justification

In 2010, the City conducted a Sanitary Sewer Assessment for the southern portion of the City (Project UT0902). The Study found that approximately 9,000 linear feet of sanitary sewer main lines are in need of replacement. The main lines are made of vitrified clay tile and have deteriorated to a point where pipe failures have occurred causing blockage and overflows. Many of the joint pipe sections are separated, allowing ground water and surface water intrusion resulting in capacity issues and added costs for the treatment of wastewater. This project will replace segments of the main lines by using the latest technology such as pipe bursting to eliminate the problem lines. The construction methods used will create minor inconveniences to residents. The result will be a more efficient, and safer sanitary sewer system in the southern portion of the City. Approximately 1,200 linear feet of sanitary sewer lines will be replaced or repaired with this project.

Project Status Update: Design is completed and staff is working to begin construction.

Funding source: Utility Operations for Capital Projects.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2016-17	\$150,000
Engineering/Design			Total		\$150,000
Land/ROW Acquisition					
Construction	10/2016	09/2020			
Other					
Total Schedule	10/2016	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	150,000	0	0	0	\$150,000
Sales Tax					
Other					
Total Funding	\$150,000	\$0	\$0	\$0	\$150,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	150,000	0	0	0	\$150,000
Other					
Total Costs	\$150,000	\$0	\$0	\$0	\$150,000

## Operating Impact

No impact is anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	SCADA Communication Replacement	UT2105

## Project Description

The Utility Division uses a Supervisory Control and Data Acquisition (SCADA) system to remotely monitor, make adjustments, and track trends within the water and wastewater system.

## Project Justification

The City's SCADA system currently monitors four ground water storage tanks, five elevated storage tanks, five pump stations, three subtraction meters, two pressure reducing valves, and two wastewater lift stations. Staff receives communication back to the central computer via radio frequency. On a daily basis, radio interference creates disruptions in this communication. This radio interference can last five minutes up to 8 hours creating an unstable network. Moving to a cellular network would create a stable network of communication for the entire system. The SCADA system includes locations outside of the city limits. We have locations in Fort Worth (121 metering station), Haltom City (Stanley Keller Pump Station) and Watauga (Watauga Ground Storage Tank and Watauga Elevated Storage Tank). Communication with these sites and the sites located in the city is very critical to the reliability of the water and wastewater system.

Note: Project funding source is the Utility Fund (405).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$75,000
Engineering/Design			Total		\$75,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	75,000	0	0	0	\$75,000
Sales Tax					
Other					
Total Funding	\$75,000	\$0	\$0	\$0	\$75,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	75,000	0	0	0	\$75,000
Other					
Total Costs	\$75,000	\$0	\$0	\$0	\$75,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Sewer Manhole Replacement and Rehabilitation Project	UT1904

## Project Description

This project will replace or rehabilitate roughly 150 sewer manholes identified as needing replacement.

## Project Justification

Staff has inspected roughly 75% of the entire inventory of sewer manholes in the collection system. Through this process, manholes were evaluated on structural condition. The inspector could give five different ratings: excellent, good, fair, poor, or very poor. This project will focus on the manholes that were identified in the poor and very poor range. The number of manholes currently classified as poor and very poor is 523. The overall number of manholes in the collection system is 5,497, of which staff have roughly 1,375 remaining manholes to inspect. Based on the data staff predict roughly another 130 more manholes to rate as poor and very poor once inspections are completed. This would result in a total of 653 manholes falling into these two classifications. This shows that roughly 10% of the inventory of manholes in the system are in need of attention. Staff will plan work for the manholes in the greatest need of replacement or rehabilitation. Staff will use different forms of rehabilitation technology to try and control cost and extend the life of manholes.

Project Status Update: Project is currently underway.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$150,000
Engineering/Design	10/2018	04/2019	Total		\$150,000
Land/ROW Acquisition					
Construction	04/2019	01/2021			
Other					
Total Schedule	10/2018	01/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	150,000	0	0	0	\$150,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$150,000	\$0	\$0	\$0	\$150,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	25,000	0	0	0	\$25,000
Land/ROW Acquisition					
Construction	125,000	0	0	0	\$125,000
Other					
Total Costs	\$150,000	\$0	\$0	\$0	\$150,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Sewer Manhole Replacement and Rehabilitation Project (2021)	UT2104

## Project Description

This project will replace or rehabilitate roughly 150 wastewater manholes throughout the City. Staff has completed an inspection of approximately 5,500 manholes. Through this inspection process, it has been identified that 12% of the manholes (approximately 660) need some form of replacement or rehabilitation. This project will be spread out over a 5 year period to complete all 660 manholes.

## Project Justification

Through the inspection process of the wastewater manholes, staff assessed each manhole on overall structural condition, maintenance responsibility, and inflow/infiltration present. Each manhole was given a numerical grade on structural and maintenance condition, with inflow/infiltration being noted as observed or being present. All manholes were inspected by one staff member so grading would be consistent among all manholes. The manholes that makeup the 660 that need attention were graded poor and very poor. The majority of these manholes also were noted to have inflow/infiltration. Inflow/infiltration in the wastewater system causes many difficulties for the system. With rain events, the inflow/infiltration allows rainwater into the system causing capacity issues with the possibility of creating sanitary sewer overflows. The additional rainwater also creates additional wastewater flow to the treatment plants, which the City pays for in wastewater charges from the treatment plants. Brick manholes are a major factor with allowing inflow/infiltration into the wastewater system. Brick manholes are no longer a method of building manholes. The Department has identified three different rehabilitation techniques for this project. Each technique brings value to the project based on the need of the manhole that needs repair. The three techniques include: total reconstruction, cured-in-place fiberglass manhole liner, and sprayed epoxy manhole liner. After completion of the rehabilitation process of a manhole, the system will experience less inflow/infiltration due to rainwater and have less risk of a major wastewater issue resulting from a manhole collapse.

Note: Project funding source is the Utility Fund (405).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$250,000
Engineering/Design			Total		\$250,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	250,000	0	0	0	\$250,000
Sales Tax					
Other					
Total Funding	\$250,000	\$0	\$0	\$0	\$250,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	250,000	0	0	0	\$250,000
Other					
Total Costs	\$250,000	\$0	\$0	\$0	\$250,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Small Water Main Replacements (2020)	UT2001

## Project Description

This is an annual program that is completed by the Public Works Construction Division. The project replaces old 2" and 4" water mains with 6" or larger diameter water pipes. This project provides adequate fire hydrant coverage to areas currently without proper coverage. This project will provide for small water main replacement on the following streets: Sweetbriar Court (Noneman Drive to Culd), Puerto Vallarta Drive (Sierra Drive to Buenos Aires Drive) and Guadalajara Drive (Trinidad Drive to Buenos Aires Drive).

## Project Justification

This is an annual program that is completed by the Public Works Construction Division. The project replaces old 2" and 4" water mains with new 6" or larger water pipes and provides adequate fire hydrant coverage to areas currently without proper coverage. In addition, this project helps to replace water lines that have deteriorated to a point where numerous water line breaks are occurring and keep water quality to high standard.

Project Status Update: Project is currently underway.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$440,000
Engineering/Design			Total		\$440,000
Land/ROW Acquisition					
Construction	10/2019	09/2020			
Other					
Total Schedule	10/2019	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	440,000	0	0	0	\$440,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$440,000	\$0	\$0	\$0	\$440,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	440,000	0	0	0	\$440,000
Other					
Total Costs	\$440,000	\$0	\$0	\$0	\$440,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Small Water Main Replacements (2021)	UT2101

## Project Description

This is an annual program that is performed by the Public Works Construction Division. The program replaces old 2" and 4" water mains with 6" or larger diameter water pipes. This project provides adequate fire hydrant coverage to areas currently without proper coverage. This project will be expected to provide water main replacement on the following streets: Circlevue Drive(Lariat to Shady Lake), Davis Boulevard (Woods to Bursey),Meadowbrook Drive (Royal Ridge to Brookridge), and Woodcreek Lane (Lariat to Riviera).

## Project Justification

The specified project replaces aging utility infrastructure, specifically 2" and 4" water mains with new 6" or larger water mains. The program also provides adequate fire hydrant coverage to areas currently without proper coverage, this is due to the installation of larger diameter mains. Which increases fire protection with the new installation of water hydrants, not previously allowed on smaller diameter mains. In addition, this project replaces water mains that have had an abundance of main breaks, resulting in significant annual maintenance and increased operating cost. The construction of these mains is completed by the Public Works Construction Division.

Note: Project funding source is the Utility Fund (405).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$462,453
Engineering/Design			Total		\$462,453
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	462,453	0	0	0	\$462,453
Sales Tax					
Other					
Total Funding	\$462,453	\$0	\$0	\$0	\$462,453

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	462,453	0	0	0	\$462,453
Other					
Total Costs	\$462,453	\$0	\$0	\$0	\$462,453

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Telemetric Water Meter Annual Maintenance (2020)	UT2003

## Project Description

The City's network of water meters is comprised of a mix of older mechanical displacement meters, along with newer ultrasonic meters. In addition to the meters themselves, each service location also includes a register and transponder, which make up the reading/communications piece of the water service equipment. The Telemetric Water Annual Maintenance Program allows the City to replace system components to improve available usage data, reading capability, and reading accuracy.

## Project Justification

This program allows the City to replace transponders, registers and meter units that were installed since the program's inception in 1992-1993. Replacing older analog registers in conjunction with updated transponders will provide options for more detailed usage information for residential customers. Replacement of older displacement meters, particularly for 2" or larger service (typically commercial use) meters will improve reading accuracy of higher water consumers, reducing unbilled water usage and lost revenue. This program will prevent the unnecessary loss of revenue due to inaccurate and inadequate metering and reading equipment and helps the department to maintain accountability for the water distribution system.

Project Status Update: Project is currently underway.

Funding Source: Utility Fund (410).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$400,000
Engineering/Design			Total		\$400,000
Land/ROW Acquisition					
Construction	06/2021	05/2022			
Other					
Total Schedule	06/2021	05/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	400,000	0	0	0	\$400,000
Sales Tax					
Other					
Total Funding	\$400,000	\$0	\$0	\$0	\$400,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	400,000	0	0	0	\$400,000
Other					
Total Costs	\$400,000	\$0	\$0	\$0	\$400,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Telemetric Water Meter Annual Maintenance (2021)	UT2103

## Project Description

The City's network of water meters is comprised of a mix of older mechanical displacement meters, along with newer ultrasonic meters. In addition to the meters themselves, each service location also includes a register and transponder, which make up the reading/communications piece of the water service equipment. The Telemetric Water Annual Maintenance Program allows the City to replace system components to improve available usage data, reading capability, and reading accuracy.

## Project Justification

This program allows the City to replace transponders, registers and meter units that were installed since the program's inception in 1992-1993. Replacing older analog registers in conjunction with updated transponders will provide options for more detailed usage information for residential customers. Replacement of older displacement meters, particularly for 2" or larger service (typically commercial use) meters will improve reading accuracy of higher water consumers, reducing unbilled water usage and lost revenue. This program will prevent the unnecessary loss of revenue due to inaccurate and inadequate metering and reading equipment and helps the department to maintain accountability for the water distribution system.

Funding Source: Utility Fund (410).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$400,000
Engineering/Design			Total		\$400,000
Land/ROW Acquisition					
Construction	06/2021	05/2022			
Other					
Total Schedule	06/2021	05/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	400,000	0	0	0	\$400,000
Sales Tax					
Other					
Total Funding	\$400,000	\$0	\$0	\$0	\$400,000

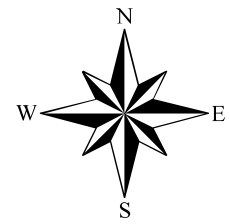
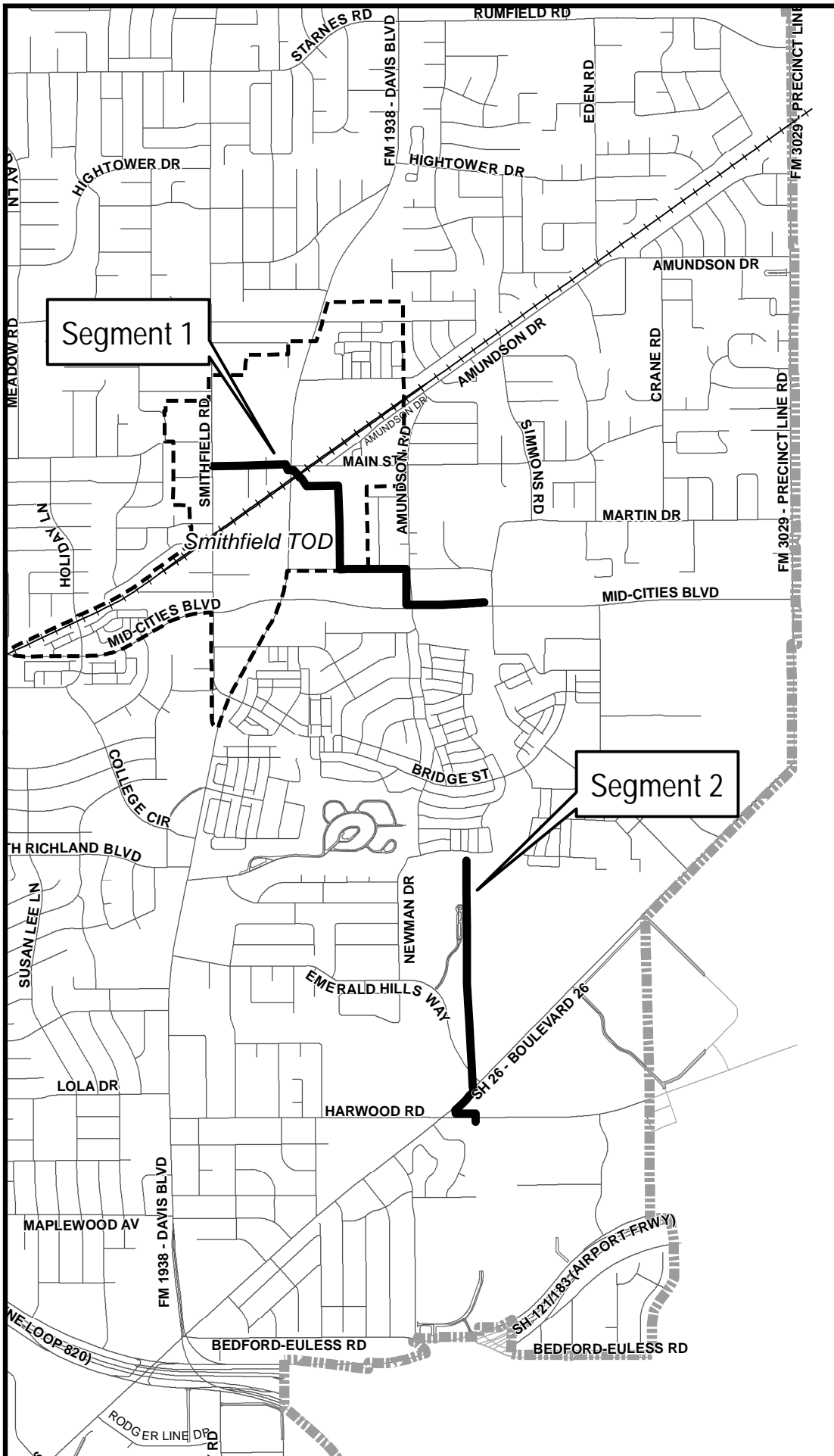
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	400,000	0	0	0	\$400,000
Other					
Total Costs	\$400,000	\$0	\$0	\$0	\$400,000

## Operating Impact

No operating impact is anticipated.

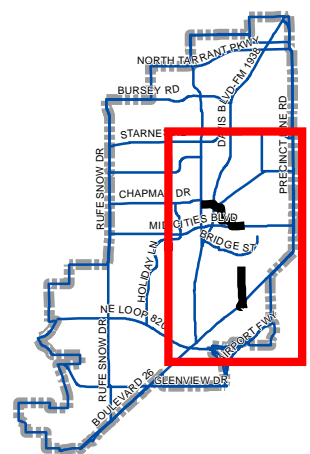
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Walker Branch Interceptor Project



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 2000'



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Walker Branch Interceptor Project	UT1607

## Project Description

As the Transit Orientated Development (TOD) areas begin to develop it is becoming apparent that the city's existing sanitary sewer system needs to be upgraded. The Walker Branch Interceptor Project will consist of sanitary sewer improvements. Section one of the project will consist of increasing the sizes of the lines from 6-inch, 8-inch, and 10-inch to 8-inch, 12-inch and a 15-inch respectively from Smithfield Road along Main Street to the Walker Creek and Mid-Cities Boulevard confluence. The total length of sewer line for this section is approximately 5,500 feet. Section two consists of replacing an 18 inch and 21 inch line with a 27 inch sewer line. The approximate length of this section of the project is 4,100 feet.

## Project Justification

As the 27 mile Tex Rail Project gets closer to completion there has been more and more interest from private developers in the NRH Transit Oriented Development (TOD) Districts. Staff has reviewed several development plans proposed for these districts. One thing that staff is discovering is that some of the sanitary sewer lines are undersized for the higher density developments being proposed. This is especially true in the Smithfield TOD where prior to the proposed rail station this area was always planned for a lower density. In this situation a portion of the sewer upgrade in the Smithfield area is on the city's long term CIP plan but will now need to be constructed sooner than we had originally planned and one portion is a direct result of the development of the TOD.

Project Status Update: Project construction is completed and staff is in process of close-out items related to the project. Staff anticipate the project to be fully completed in FY21.

Funding sources are Utility Reserves (\$216,515), Other shown is Impact Fees (\$2,400,00) and Certificates of Obligation (\$2,200,000). FY 17-18 Revised Funding is \$600,000 from Impact Fees (406) and Certificates of Obligation (\$600,000).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2015-16	\$416,525
Engineering/Design	07/2016	01/2019	Adopted Budget	2017-18	\$4,400,000
Land/ROW Acquisition			Revision	2017-18	\$1,200,000
Construction	06/2019	09/2020	Revision	2020-21	(\$1,100,000)
Other			Total		\$4,916,525
Total Schedule	07/2016	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	1,916,525	0	0	0	\$1,916,525
Federal/State Grants					
Reserves	0	0	0	0	\$0
Sales Tax					
Other	3,000,000	0	0	0	\$3,000,000
Total Funding	\$4,916,525	\$0	\$0	\$0	\$4,916,525

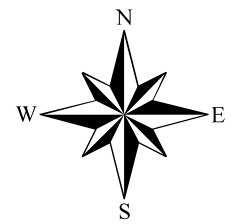
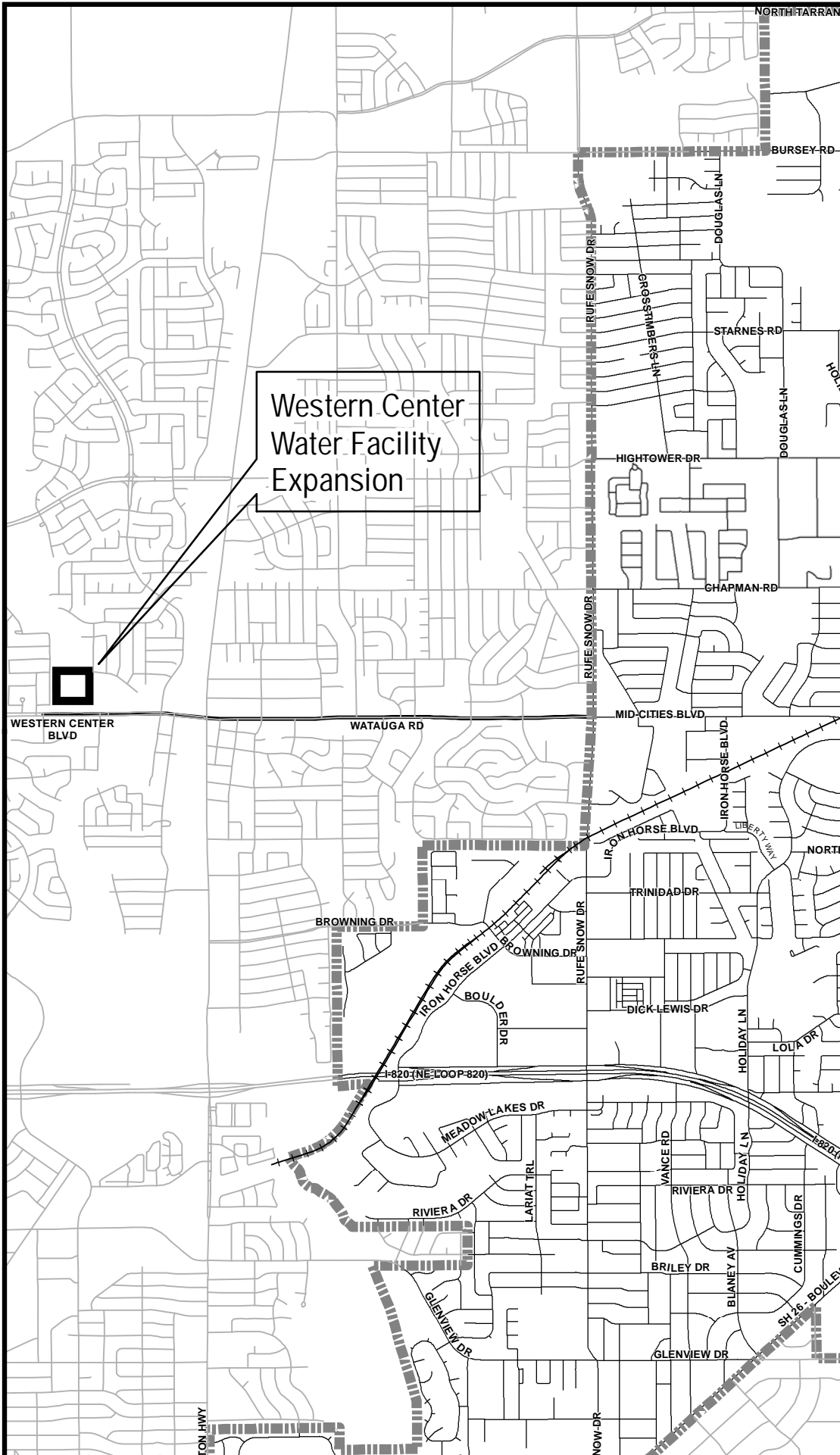
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	416,525	0	0	0	\$416,525
Land/ROW Acquisition					
Construction	4,500,000	0	0	0	\$4,500,000
Other					
Total Costs	\$4,916,525	\$0	\$0	\$0	\$4,916,525

## Operating Impact

No operating impact is anticipated.

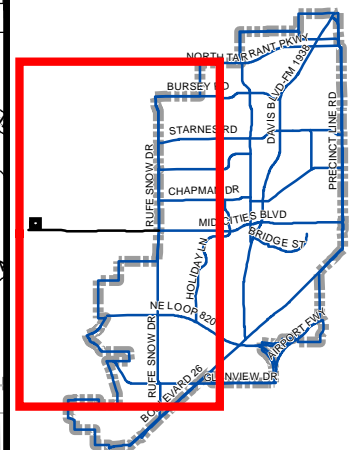
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Western Center Water Facility Expansion



NORTH  
RICHLAND  
HILLS

Project Locator Map



Scale: 1" = 3000'

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Western Center Water Facility Expansion	UT0810

## Project Description

In October 2005, the City had a Water and Wastewater Plan prepared that would cover future system needs to "build out" (estimated at approximately 2017). One of the future needs identified was an additional 5 million gallon ground storage tank to be located at the Western Center Storage and Booster Pump Station site. The current site is not large enough to accommodate a new 5 million gallon ground storage tank. This project will include purchasing an additional 2/3 of an acre adjacent to the current site for the future expansion.

## Project Justification

Currently, approximately 8 acres of undeveloped land exists adjacent to the Western Center Site. Staff had the property professionally appraised in 2007. This appraisal indicated the value of the land at \$1.60 per square foot. Staff believes that the land values will probably never be lower than what they are now and that 2/3 of an acre appears to be available. The additional ground water storage tank is not anticipated to be needed until 2013. However, since the land appears to be available now, this project would only consist of the land purchase. The appraised value of the property was higher than expected and an additional \$15,000 is needed to meet the appraised value of the 2/3 of an acre.

Project Status Update: Project being re-evaluated by staff.

Note: The "other" category identified in the Source of Funds represents Utility Fund project savings.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2007-08	\$40,000
Engineering/Design			Revision	2009-10	\$15,000
Land/ROW Acquisition	10/2007	09/2020	Total		\$55,000
Construction					
Other					
Total Schedule	10/2007	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	55,000	0	0	0	\$55,000
Sales Tax					
Other					
Total Funding	\$55,000	\$0	\$0	\$0	\$55,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	5,000	0	0	0	\$5,000
Engineering/Design					
Land/ROW Acquisition	50,000	0	0	0	\$50,000
Construction					
Other					
Total Costs	\$55,000	\$0	\$0	\$0	\$55,000

## Operating Impact

No anticipated operating impact.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Big Fossil Interceptor Rehabilitation Project	UT2206

## Project Description

Rehabilitate the 24 inch wastewater interceptor line from 3621 Holland St to 6029 Riviera Dr. The total distance of the interceptor rehabilitated would be 7,250 linear feet. The intent is to utilize a trenchless construction method to the greatest extent possible to rehabilitate this line, such as cured-in-place pipe (CIPP). The project includes three logical sections that could be completed as three distinct phases. The sections are: 3621 Holland St to 3817 Diamond Loch W, 3817 Diamond Loch W to 6200 Glenview Dr, and 6200 Glenview Dr to 6029 Riviera Dr.

## Project Justification

This section of reinforced concrete pipeline was constructed in the early 1970's. A series of collapses in recent years led staff to inspect sections of this pipeline. Inspection revealed that the pipeline has significant deterioration due to hydrogen sulfide gas (H2S). H2S gas eats away at the portion of pipe that does not carry the wastewater flow (roughly 50% of the pipe, the top portion of the pipe). With the gases attacking the top portion of pipe, it can buckle under the weight of the ground above it, resulting in a pipe collapse, and causing a sanitary sewer overflow. The typical thickness of reinforced concrete pipe is between 2 and 3 inches. Staff was able to locate areas in the pipeline that had a thickness as low as a quarter of an inch. This is not just at isolated areas, this corrosion is throughout the pipeline. With the installation of the CIPP, the H2S gases will not corrode the new pipeline and therefore creating a pipeline that should have a life expectancy of more than 50 years.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$2,510,000
Engineering/Design	10/2021	09/2022	Total		\$2,510,000
Land/ROW Acquisition					
Construction	10/2022	09/2023			
Other					
Total Schedule	10/2021	09/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	0	2,510,000	0	0	\$2,510,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$2,510,000	\$0	\$0	\$2,510,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	310,000	0	0	\$310,000
Land/ROW Acquisition					
Construction	0	2,200,000	0	0	\$2,200,000
Other					
Total Costs	\$0	\$2,510,000	\$0	\$0	\$2,510,000

## 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

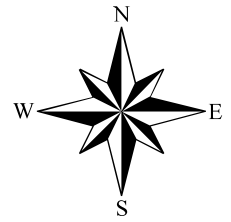


# Paramount St Sanitary Sewer (CDBG)

US 377 - DENTON HWY

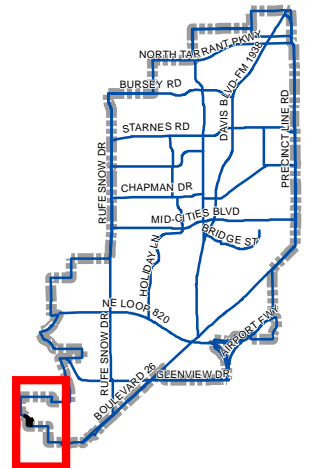


Paramount St  
Project Location



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Paramount Street Sanitary Sewer (CDBG)	CDBG22

## Project Description

The is the 47th Year Community Development Block Grant (CDBG) Project. The project will consist of reconstructing approximately 1,900 linear feet of sanitary sewer main on the west and north sides of Paramount Street.

## Project Justification

The existing vitrified clay sanitary sewer main serving the residents on the west and north sides of Paramount Street is in poor condition and requires significant maintenance as it continues to deteriorate.

Note: The funding requirement represented in this project is the City's anticipated share of project costs which is proposed to come from the Utility Fund (410). As with all previous CDBG projects, the City will have to provide construction inspection services. No CDBG funds are administered by the City; all funds remain with Tarrant County.

Funding Source: Utility Fund Reserves (410).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$15,000
Engineering/Design	10/2021	02/2022	Total		\$15,000
Land/ROW Acquisition					
Construction	03/2022	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	15,000	0	0	\$15,000
Sales Tax					
Other					
Total Funding	\$0	\$15,000	\$0	\$0	\$15,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	15,000	0	0	\$15,000
Other					
Total Costs	\$0	\$15,000	\$0	\$0	\$15,000

## 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

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Telemetric Water Meter Annual Maintenance (2022)	UT2203

## Project Description

The City's network of water meters is comprised of a mix of older mechanical displacement meters, along with newer ultrasonic meters. In addition to the meters themselves, each service location also includes a register and transponder, which make up the reading/communications piece of the water service equipment. The Telemetric Water Annual Maintenance Program allows the City to replace system components to improve available usage data, reading capability, and reading accuracy.

## Project Justification

This program allows the City to replace transponders, registers and meter units that were installed since the program's inception in 1992-1993. Replacing older analog registers in conjunction with updated transponders will provide options for more detailed usage information for residential customers. Replacement of older displacement meters, particularly for 2" or larger service (typically commercial use) meters will improve reading accuracy of higher water consumers, reducing unbilled water usage and lost revenue. This program will prevent the unnecessary loss of revenue due to inaccurate and inadequate metering and reading equipment and helps the department to maintain accountability for the water distribution system.

Funding Source: Utility Fund (410).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$400,000
Engineering/Design			Total		\$400,000
Land/ROW Acquisition					
Construction	10/2021	09/2022			
Other					
Total Schedule	10/2021	09/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	400,000	0	0	\$400,000
Sales Tax					
Other					
Total Funding	\$0	\$400,000	\$0	\$0	\$400,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	400,000	0	0	\$400,000
Other					
Total Costs	\$0	\$400,000	\$0	\$0	\$400,000

## Operating Impact

No operating impact is anticipated.

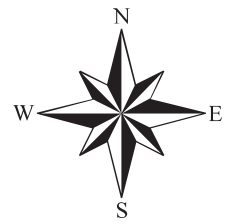
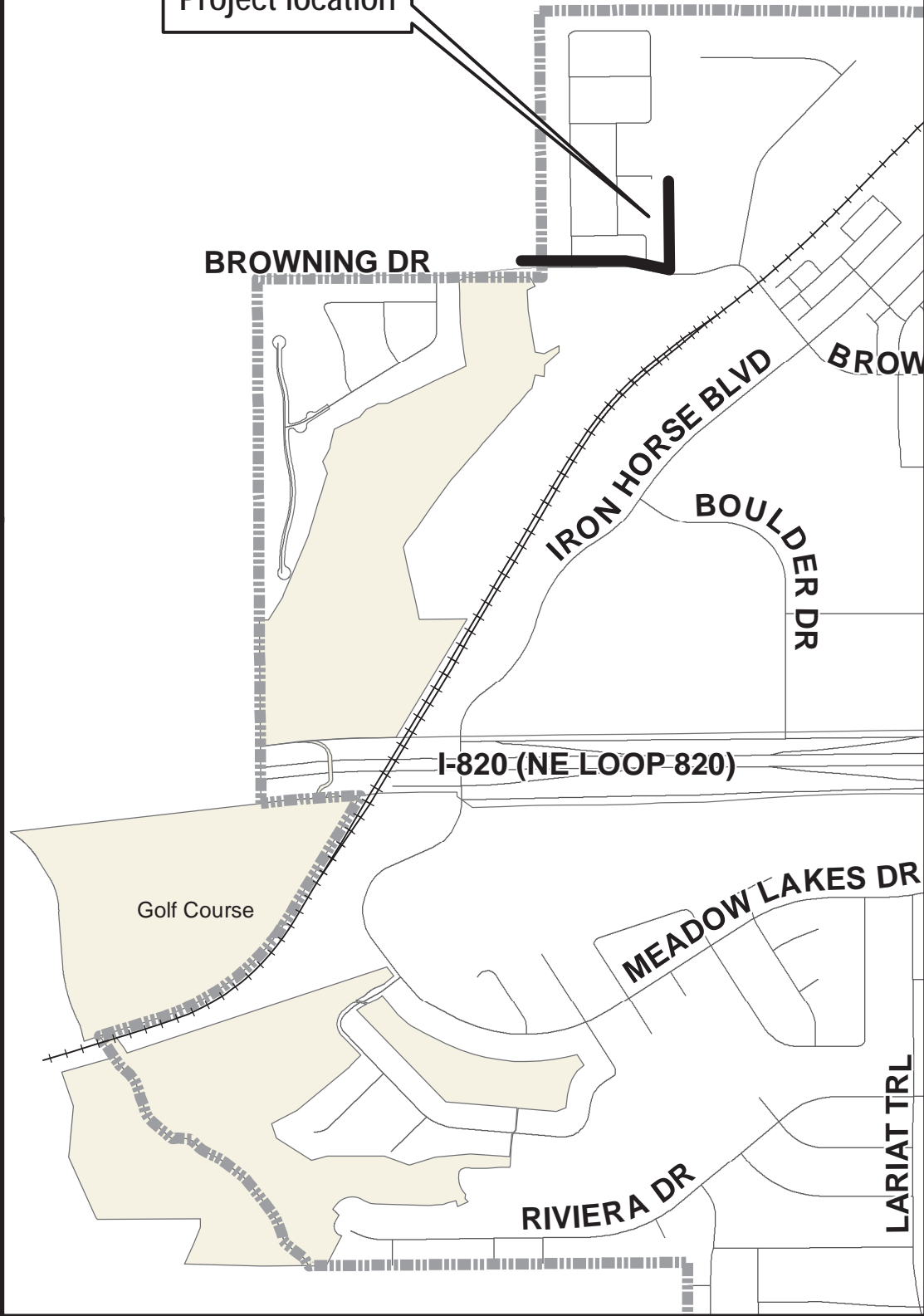
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0





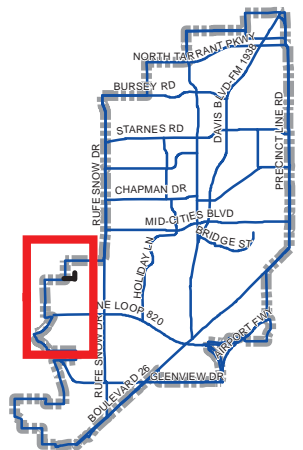
# Tyson 12" and 10" Sanitary Sewer By-Pass Line

Project location



## NORTH RICHLAND HILLS

Project Locator Map



## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Tyson 12" and 10" Sanitary Sewer By-Pass Line	UT2207

## Project Description

This project consists of designing and constructing approximately 1000 LF of 12 " sanitary sewer line and approximately 400 LF of 10" sanitary sewer line. The new 12" and 10" lines will replace an older, 1400 LF section of an 8" line. The majority of the line will be constructed parallel to Browning Drive and will connect to an 18" sewer main that runs through the golf course and carries the flows to the Fort Worth treatment plant.

## Project Justification

The existing 8" line being replaced and increased in size has been in place for 30 plus years. Besides the line being old, the size of the line needs to be increased to accommodate the Tyson flows and the increase in flows from the Iron Horse TOD development. Since the line is being replaced, the new 12" will be rerouted around the existing residential neighborhood. This will eliminate the industrial flows from Tyson being discharged through the neighborhood.

Funding Source: Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$910,000
Engineering/Design	10/2021	03/2022	Total		\$910,000
Land/ROW Acquisition					
Construction	04/2022	01/2023			
Other					
Total Schedule	10/2021	01/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	0	910,000	0	0	\$910,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$910,000	\$0	\$0	\$910,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	0	110,000	0	0	\$110,000
Land/ROW Acquisition					
Construction	0	800,000	0	0	\$800,000
Other					
Total Costs	\$0	\$910,000	\$0	\$0	\$910,000

## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Utility Capital Projects

Department	Project Title	Project Number
Public Works	Wastewater Manhole Replacement and Rehabilitation Project (2022)	UT2201

## Project Description

This project will replace or rehabilitate roughly 150 wastewater manholes throughout the City. The Department has identified three different rehabilitation techniques for this project. Each technique brings value to the project based on the need of the manhole that needs repair. The three techniques include: total reconstruction, cured-in-place fiberglass manhole liner, and sprayed epoxy manhole liner. After completion of the rehabilitation process of a manhole, the system will experience less inflow/infiltration due to rainwater and have less risk of a major wastewater issue resulting from a manhole collapse.

## Project Justification

Staff completed an inspection of approximately 5,500 manholes in recent years. The inspection assessed each manhole on overall structural condition, maintenance responsibility, and degree of inflow/infiltration. Each manhole was given a numerical grade on structural and maintenance condition, with inflow/infiltration being noted as observed. All manholes were inspected by one staff member so grading would be consistent among all manholes. The manholes that makeup the 660 that need attention were graded poor and very poor, and were noted to have inflow/infiltration. Inflow/infiltration in the wastewater system causes capacity issues with the possibility of creating sanitary sewer overflows, and also results in higher wastewater treatment charges. The inspections revealed that 660 (12%) of the manholes needed some form of replacement or rehabilitation. This project is part of a multi-year effort to complete all 660 manholes.

Funding Source: Utility Fund Reserves (410).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$250,000
Engineering/Design			Total		\$250,000
Land/ROW Acquisition					
Construction	10/2021	09/2025			
Other					
Total Schedule	10/2021	09/2025			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	250,000	0	750,000	\$1,000,000
Sales Tax					
Other					
Total Funding	\$0	\$250,000	\$0	\$750,000	\$1,000,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	250,000	0	750,000	\$1,000,000
Other					
Total Costs	\$0	\$250,000	\$0	\$750,000	\$1,000,000

## 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

FISCAL YEAR 2021-2022  
 PARKS AND RECREATION FUND CAPITAL BUDGET  
 LONG RANGE PLAN  
 FY 2021 THROUGH 2032

PROJECT #	PROJECTS	PROJECT TO DATE	PROPOSED BUDGET 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	FY 2031/32	TOTAL
PK2101	Annual Tree Planting	83,000	-	-	-	-	-	-	-	-	-	-	-	83,000
PK2007	Fossil Creek Park Mountain Bike Trails	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
PK1801	Green Valley Raceway Historical Area	110,717	-	-	-	-	-	-	-	-	-	-	-	110,717
GC1901	Iron Horse Golf Course Improvements	3,385,000	-	-	-	-	-	-	-	-	-	-	-	3,385,000
PK1902	Linda Spurlock Park Renovation	1,035,000	-	-	-	-	-	-	-	-	-	-	-	1,035,000
PK2108	NRH Centre Fitness Equipment Replacement	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
PK2107	NRH Centre Grand Hall AV Projectors Replacement	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
PK2004	Park Infrastructure Maintenance (2020)	164,954	-	-	-	-	-	-	-	-	-	-	-	164,954
PK2104	Park Infrastructure Maintenance (2021)	144,000	-	-	-	-	-	-	-	-	-	-	-	144,000
PK1804	Park Infrastructure Maintenance (2018)	301,905	-	-	-	-	-	-	-	-	-	-	-	301,905
PK1606	Park System Signage	474,486	-	-	-	-	-	-	-	-	-	-	-	474,486
PK2105	Richfield Park Tennis/Pickleball Court Replacement	265,000	-	-	-	-	-	-	-	-	-	-	-	265,000
PK2106	Richland Tennis Center Infrastructure Maintenance (2021)	32,000	-	-	-	-	-	-	-	-	-	-	-	32,000
PK1806	Trail and On-Road Safety Projects	735,543	-	-	-	-	-	-	-	-	-	-	-	735,543
<b>Total Continuing Projects</b>		<b>\$ 6,991,605</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,991,605</b>
PK2201	Adventure World Playground Improvements Phase 2	-	95,000	-	-	-	-	-	-	-	-	-	-	95,000
PK2207	City Point Trail Development in Oncor Easement	-	165,000	-	-	-	-	-	-	-	-	-	-	165,000
PK2202	Cross Timbers Park Playground Replacement with Shade	-	230,000	-	-	-	-	-	-	-	-	-	-	230,000
PK2206	Northfield Dr Sidewalk Connection from Davis to Northfield	-	45,000	-	-	-	-	-	-	-	-	-	-	45,000
PK2203	Park Infrastructure Maintenance (2022)	-	207,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,707,000
PK2204	Partial Playground Replacement	-	90,000	-	-	-	-	-	-	-	-	-	-	90,000
PK2205	Richland Tennis Centre Infrastructure Maintenance	-	42,000	15,000	15,000	15,000	15,000	120,000	15,000	15,000	15,000	15,000	15,000	297,000
PKANNUAL	Annual Tree Planting Project	-	-	45,000	-	45,000	-	45,000	-	45,000	-	45,000	-	225,000
PK2301	J.B. Sandlin Park Playground Replacement	-	-	230,000	-	-	-	-	-	-	-	-	-	230,000
PK2302	Concrete Repairs on Cotton Belt Trail	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
PK2303	Master Plan Update	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000
WP2301	NRH20 Green Extreme Replacement	-	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
WP2301	NRH20 Kids Area Update	-	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
PK2601	Dectron System Replacement	-	-	-	-	-	950,000	-	-	-	-	-	-	950,000
<b>Total New Projects</b>		<b>\$ -</b>	<b>\$ 874,000</b>	<b>\$ 5,135,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 1,215,000</b>	<b>\$ 415,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 9,629,000</b>
<b>Total Project Costs</b>		<b>\$ 6,991,605</b>	<b>\$ 874,000</b>	<b>\$ 5,135,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 1,215,000</b>	<b>\$ 415,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 16,620,605</b>
<b>Funding Sources</b>														
	Transfer from Parks & Rec Dev Fund	2,372,388	644,000	635,000	265,000	310,000	265,000	385,000	265,000	310,000	265,000	310,000	265,000	6,291,388
	Tree Mitigation Reserve	83,000	-	-	-	-	-	-	-	-	-	-	-	83,000
	Transfer from NRH Centre	140,000	-	-	-	-	950,000	-	-	-	-	-	-	1,090,000
	Transfer from Impact Fee Fund	385,000	230,000	-	-	-	-	-	-	-	-	-	-	615,000
	Transfer from Golf Fund	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
	Debt Issuance	3,285,000	-	4,500,000	-	-	-	-	-	-	-	-	-	7,785,000
	Grant/Other	626,217	-	-	-	-	-	30,000	-	-	-	-	-	656,217
<b>Total Funding Sources</b>		<b>\$ 6,991,605</b>	<b>\$ 874,000</b>	<b>\$ 5,135,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 1,215,000</b>	<b>\$ 415,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 310,000</b>	<b>\$ 265,000</b>	<b>\$ 16,620,605</b>



## Schedule 4 Parks & Recreation Capital Projects Budget Summary

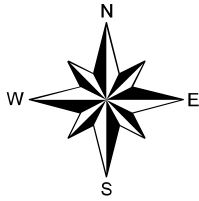
Map ID	Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>					
<b>Continuing Projects</b>					
1	PK2101 Annual Tree Planting (2021)	83,000	0	0	0 \$ 83,000
2	PK2007 Fossil Creek Park Mountain Bike Trails	120,000	0	0	0 \$ 120,000
3	PK1801 Green Valley Raceway Historical Area	155,717	0	0	0 \$ 155,717
4	GC1901 Iron Horse Golf Course Improvements	3,385,000	0	0	0 \$ 3,385,000
5	PK1902 Linda Spurlock Park Renovation	1,035,000	0	0	0 \$ 1,035,000
6	PK2108 NRH Centre Fitness Equipment Replacement	120,000	0	0	0 \$ 120,000
7	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)	144,000	0	0	0 \$ 144,000
	PK1804 Park Infrastructure Maintenance 2018	301,905	0	0	0 \$ 301,905
	PK1606 Park System Signage	474,486	0	0	0 \$ 474,486
8	PK2105 Richfield Park Tennis/Pickleball Court Replacement	265,000	0	0	0 \$ 265,000
9	PK2106 Richland Tennis Center Infrastructure Maintenance (2021)	32,000	0	0	0 \$ 32,000
	PK1806 Trail and On-Road Safety Projects	735,543	0	0	0 \$ 735,543
<b>Total Continuing Projects</b>		<b>\$ 7,036,605</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0 7,036,605</b>
<b>New Projects</b>					
10	PK2201 Adventure World Playground Improvements Phase 2	0	95,000	0	0 \$ 95,000
11	PK2207 City Point Trail Development in Oncor Easement	0	165,000	0	0 \$ 165,000
12	PK2202 Cross Timbers Park Playground Replacement with Shade	0	230,000	0	0 \$ 230,000
14	PK2206 Northfield Drive Sidewalk Connection From Davis Blvd to Northfield Park	0	45,000	0	0 \$ 45,000
14	PK2203 Park Infrastructure Maintenance 2022	0	207,000	0	0 \$ 207,000
15	PK2204 Partial Playground Replacement	0	90,000	0	0 \$ 90,000
16	PK2205 Richland Tennis Center Infrastructure Maintenance	0	42,000	0	0 \$ 42,000
<b>Total New Projects</b>		<b>\$ 0</b>	<b>\$ 874,000</b>	<b>\$ 0</b>	<b>\$ 0 874,000</b>
<b>Total Project Costs</b>		<b>\$ 7,036,605</b>	<b>\$ 874,000</b>	<b>\$ 0</b>	<b>\$ 0 7,910,605</b>
<b>Funding Sources</b>					
	Certificates of Obligation	3,285,000	0	0	0 \$ 3,285,000
	Federal/State Grants	576,217	0	0	0 \$ 576,217
	Reserves	1,450,043	230,000	0	0 \$ 1,680,043
	Sales Tax	1,282,345	644,000	0	0 \$ 1,926,345
	Other	443,000	0	0	0 \$ 443,000
<b>Total Sources of Funds</b>		<b>\$ 7,036,605</b>	<b>\$ 874,000</b>	<b>\$ 0</b>	<b>\$ 0 7,910,605</b>

## Schedule 5 Aquatic Park Capital Projects Budget Summary

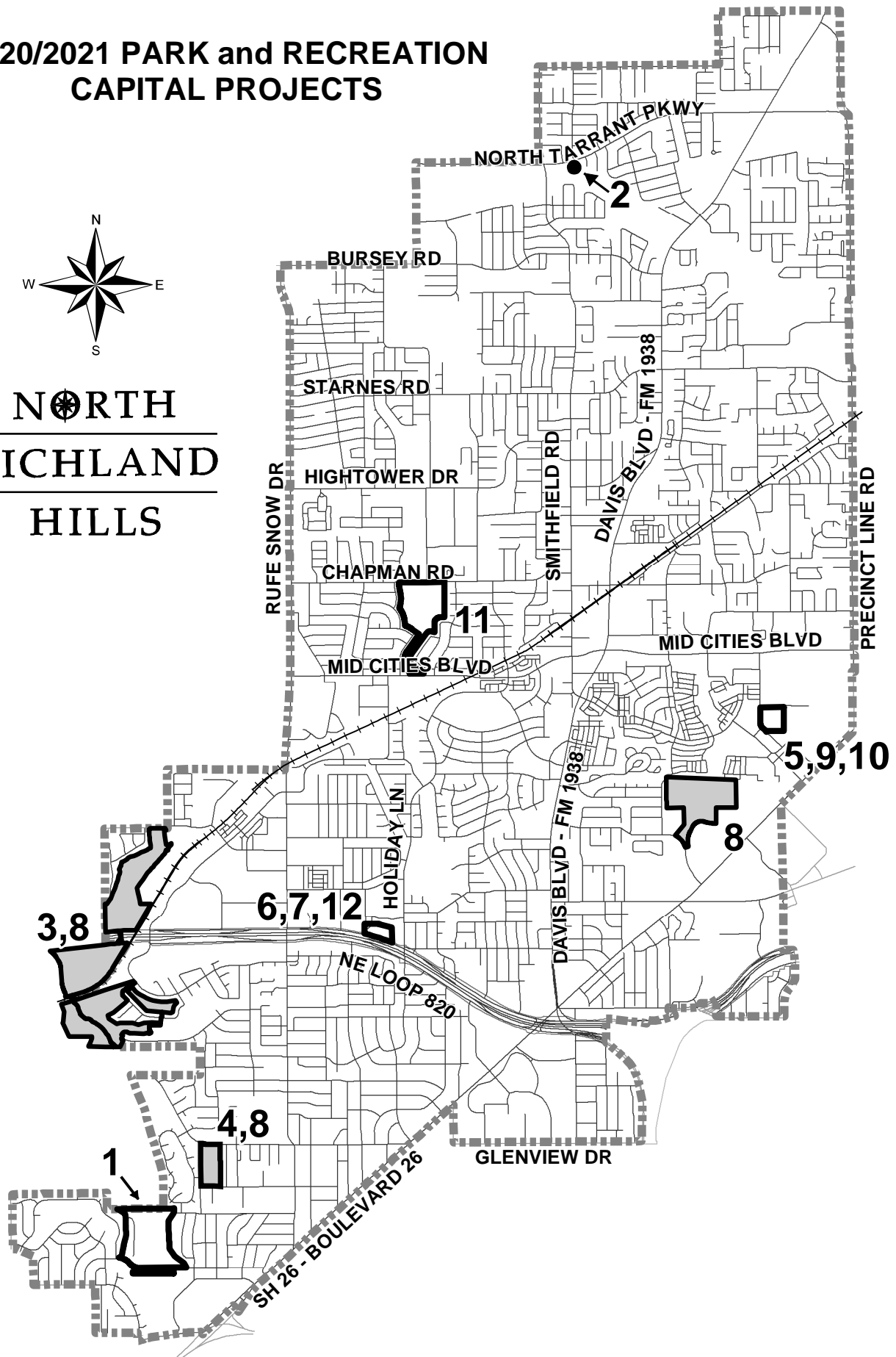
Map ID		Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b><u>Project Costs</u></b>						
<b>Continuing Projects</b>						
WP2101	General Facility Improvements (2021)	100,000	0	0	0 \$	100,000
WP2102	Waterpark Security Camera System Improvements and Upgrades	25,000	0	0	0 \$	25,000
<b>Total Continuing Projects</b>		<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>125,000</b>
<b>New Projects</b>						
WP2201	General Facility Improvements (2022)	0	100,000	0	0 \$	100,000
<b>Total New Projects</b>		<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>100,000</b>
<b>Total Project Costs</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>225,000</b>
<b><u>Funding Sources</u></b>						
Reserves		100,000	100,000	0	0 \$	200,000
Sales Tax		25,000	0	0	0 \$	25,000
<b>Total Sources of Funds</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>225,000</b>



# 2020/2021 PARK and RECREATION CAPITAL PROJECTS

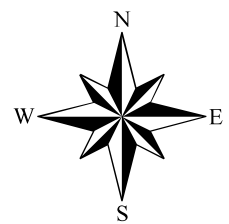


## NORTH RICHLAND HILLS



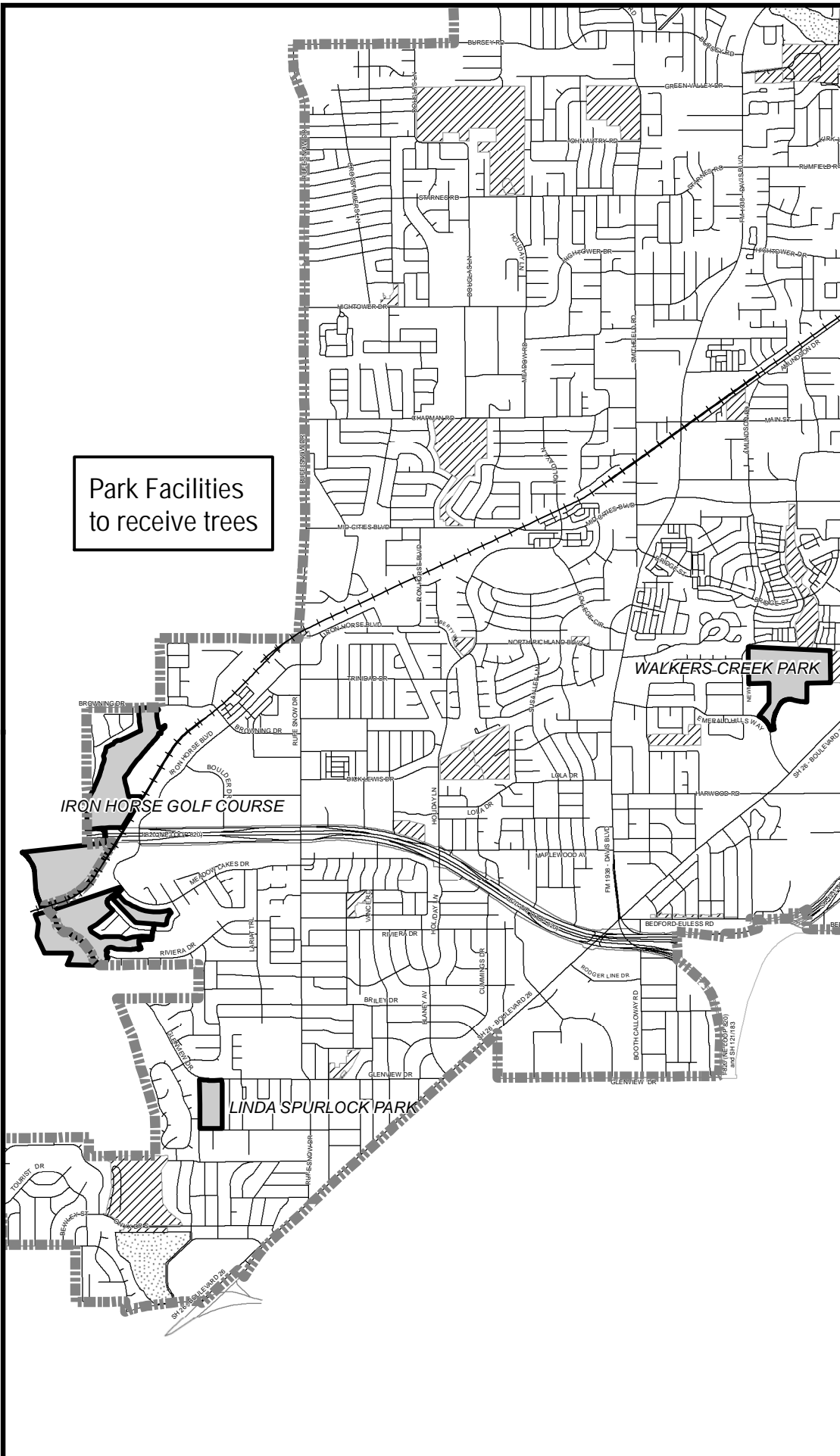
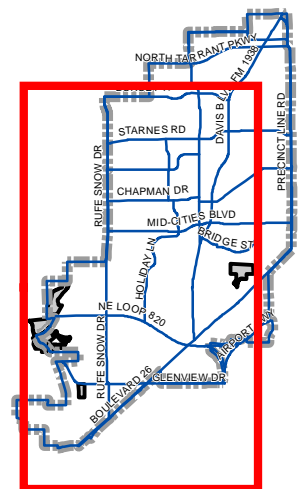
# Annual Tree Planting (2021)

Park Facilities to receive trees



## NORTH RICHLAND HILLS

Project Locator Map



## Parks &amp; 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			Adopted Budget	2020-21	\$83,000
Engineering/Design			Total		\$83,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other	83,000	0	0	0	\$83,000
Total Funding	\$83,000	\$0	\$0	\$0	\$83,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	83,000	0	0	0	\$83,000
Other					
Total Costs	\$83,000	\$0	\$0	\$0	\$83,000

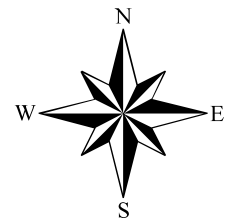
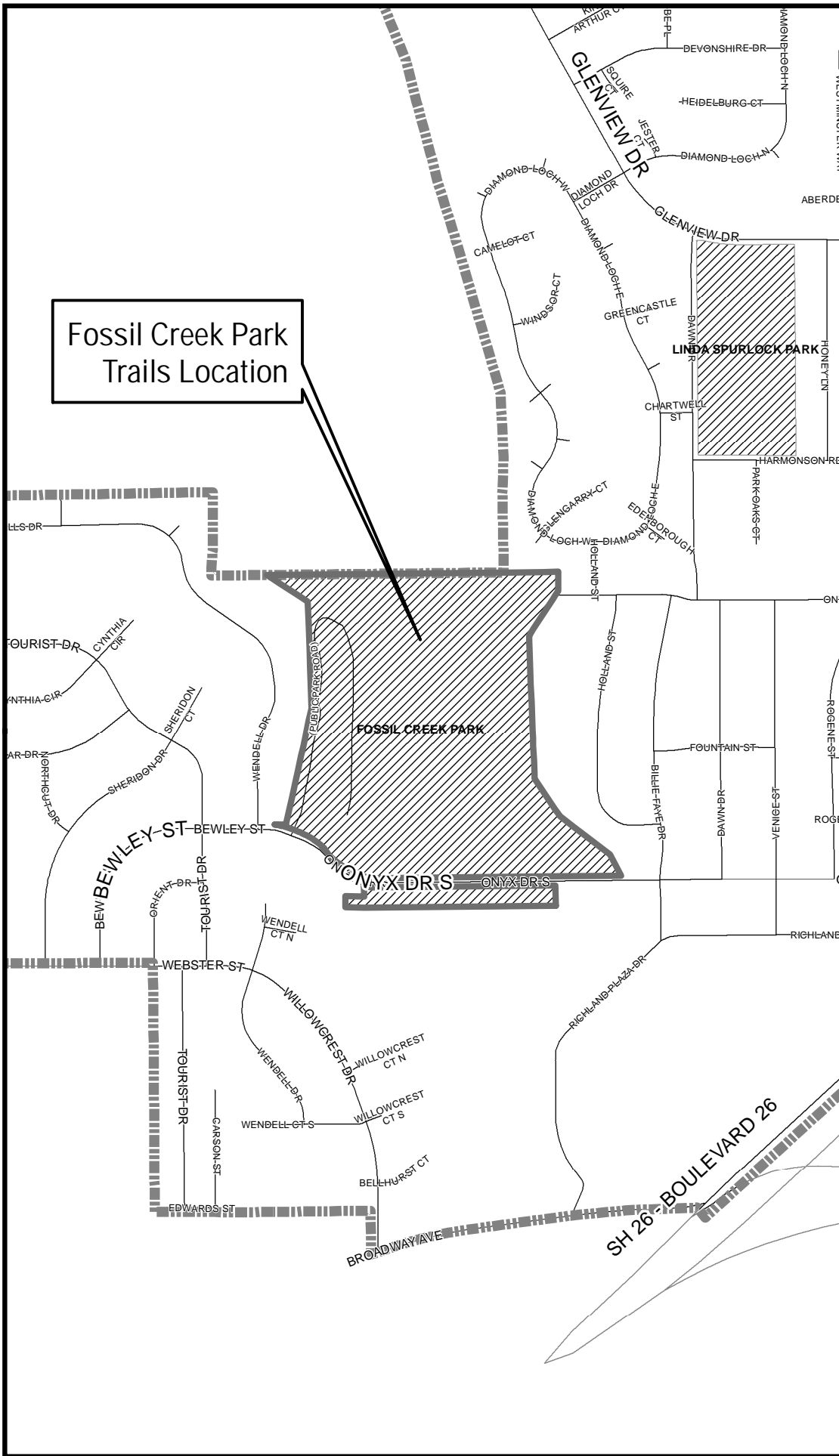
## Operating Impact

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

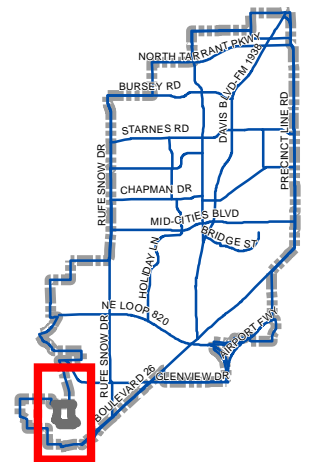
# Fossil Creek Park Mountain Bike Trails

Fossil Creek Park  
Trails Location



## NORTH RICHLAND HILLS

Project Locator Map



## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Fossil Creek Park Mountain Bike Trails	PK2007

## Project Description

This project will provide for the development of mountain biking/hiking trails within Fossil Creek Park. The 58.5 acre park contains beautiful natural areas comprised of mature hardwood trees, a mixture of grasslands and riparian habitats, all of which are ideally suited to hiking and mountain biking. Project improvements include approximately 5 miles of trails serviced by a small parking lot and associated park use signage.

## Project Justification

Improvements to Fossil Creek Park were identified as a priority in the update to the Park System Master Plan. Because a majority of the park lies within the Fossil Creek floodway and options for significant development are very limited, hiking and mountain biking trails present an ideal opportunity for a popular recreational use with very little development impact. Mountain biking has grown in popularity over the past decade as an estimated 50 million Americans mountain bike.

The project will be implemented through a partnership with the Fort Worth Mountain Bike Association (FWMBA) to develop and maintain the trails.

Project Status Update: Trails are in final construction phase and are expected to be completed by May 2021. The parking lot portion of the project is expected to be completed near the end of FY 2021.

Note: Project funding is provided by Park Impact Fee Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	01/2020	05/2020	Revision	2019-20	\$120,000
Engineering/Design			Total		\$120,000
Land/ROW Acquisition					
Construction	06/2020	12/2021			
Other					
Total Schedule	01/2020	12/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	120,000	0	0	0	\$120,000
Sales Tax					
Other					
Total Funding	\$120,000	\$0	\$0	\$0	\$120,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	20,000	0	0	0	\$20,000
Engineering/Design					
Land/ROW Acquisition					
Construction	100,000	0	0	0	\$100,000
Other					
Total Costs	\$120,000	\$0	\$0	\$0	\$120,000

## Operating Impact

None anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Parks &amp; 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.

Project Status Update: Project is currently in design phase with construction anticipated in FY 2022.

Note: Source of funds is \$30,000 from Park Sales Tax, \$50,000 from a donation (funding source shown as "other"), and \$30,717 transfer (source shown as "reserves") from the Barfield Family Foundation Grant Program (PK1701).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2017-18	\$30,000
Engineering/Design	09/2017	08/2021	Revision	2018-19	\$30,717
Land/ROW Acquisition			Adopted Budget	2019-20	\$50,000
Construction	10/2021	02/2022	Revision	2020-21	\$45,000
Other			Total		\$155,717
Total Schedule	09/2017	02/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	30,717	0	0	0	\$30,717
Sales Tax	30,000	0	0	0	\$30,000
Other	95,000	0	0	0	\$95,000
Total Funding	\$155,717	\$0	\$0	\$0	\$155,717

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	155,717	0	0	0	\$155,717
Other					
Total Costs	\$155,717	\$0	\$0	\$0	\$155,717

## Operating Impact

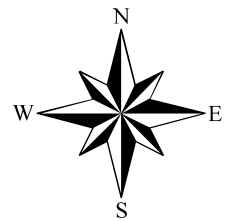
There is no operating impact as a result of this project.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



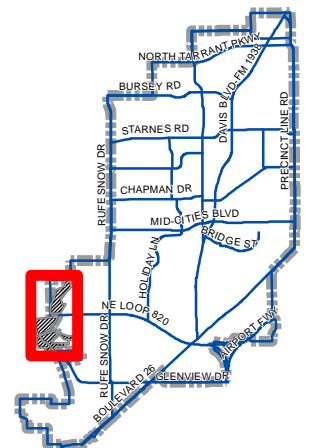
# Iron Horse Golf Course Improvements

Iron Horse  
Golf Course



**NORTH**  
**RICHLAND**  
**HILLS**

Project Locator Map





## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Iron Horse Golf Course Improvements	GC1901

## Project Description

This project provides for engineering, professional services, and construction for the renovation of Iron Horse Golf Course. Professional services will include engineering, hydraulic and drainage studies for a base map of the golf course, topographical map and schematic re-routing studies. Services will also include feature designs for configurations of centerlines, tees, greens, fairways, hazards, practice areas and sand bunker reductions. The consultant will provide preliminary cost estimates, irrigation design, floodplain evaluation and permitting, design development, construction documents and construction oversight. Construction will provide improvements as defined in this project description and justification.

The FY19/20 revision includes clubhouse improvements.

## Project Justification

The golf course is 30 years old and resides almost entirely in the floodway. Over the years flooding has deteriorated the fairways, bunkers and greens. Many of the fairways are scoured with loss of turf due to the velocity and amount of water on the course. Urban development north of the golf course has also changed how the water flows through the golf course, causing additional flooding issues. The irrigation system is 30 years old and parts are hard to find because of new, more efficient technology. So that the golf course remains competitive in the DFW golf market, renovations are necessary to retain and attract golfers.

Project Status Update: Finalizing last few minor issues including floodplain encroachment issue in section c, final landscaping, and ceiling fan and light fixture replacement in pavilion and cooler replacement.

Funding Source: Certificates of Obligation

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2018-19	\$285,000
Engineering/Design	04/2019	09/2019	Adopted Budget	2019-20	\$3,000,000
Land/ROW Acquisition			Revision	2019-20	\$100,000
Construction	10/2019	09/2021	Total		\$3,385,000
Other					
Total Schedule	04/2019	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	3,285,000	0	0	0	\$3,285,000
Federal/State Grants					
Reserves	100,000	0	0	0	\$100,000
Sales Tax					
Other					
Total Funding	\$3,385,000	\$0	\$0	\$0	\$3,385,000

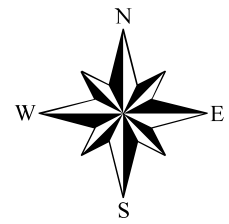
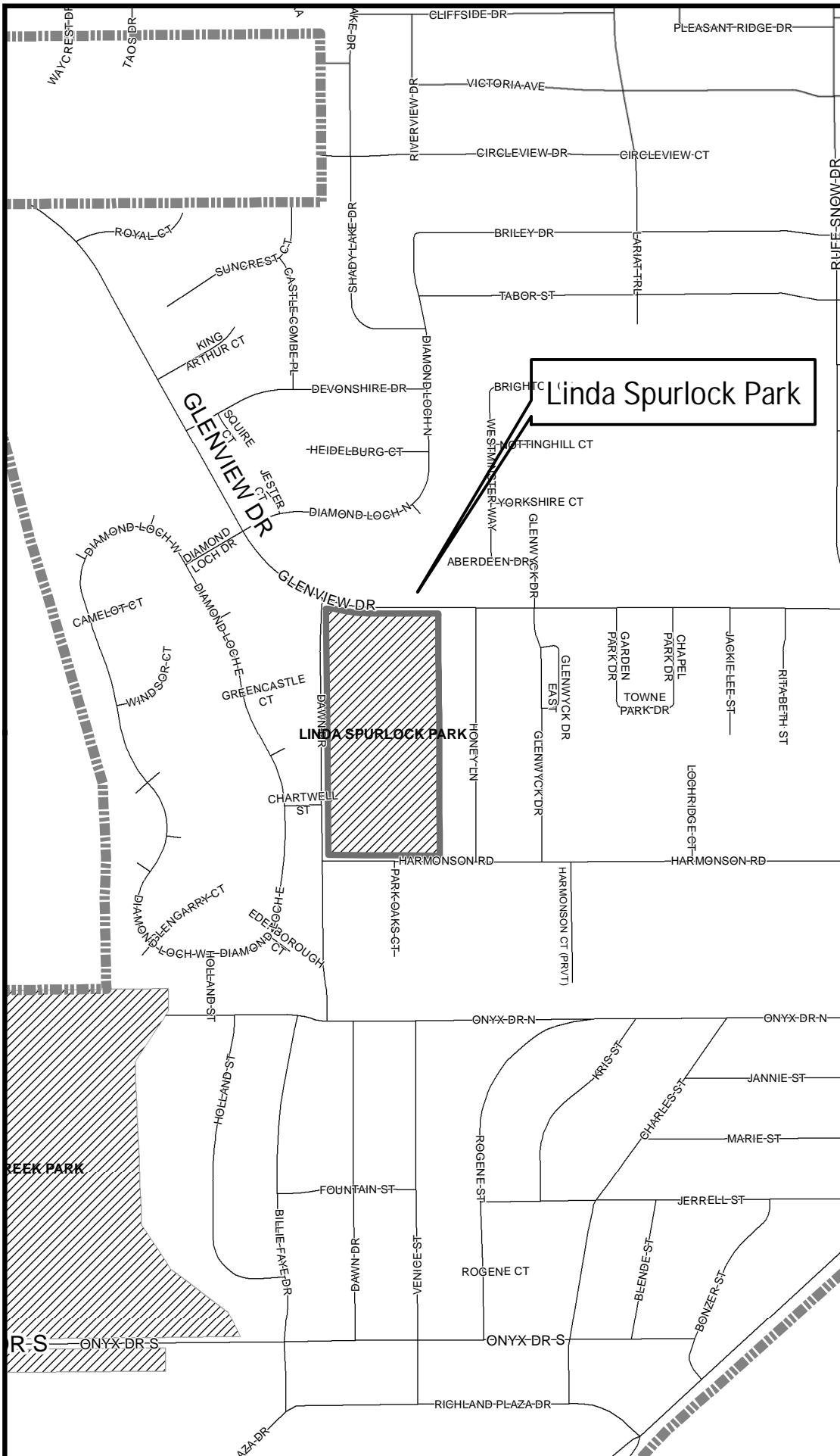
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	285,000	0	0	0	\$285,000
Land/ROW Acquisition					
Construction	3,100,000	0	0	0	\$3,100,000
Other					
Total Costs	\$3,385,000	\$0	\$0	\$0	\$3,385,000

## Operating Impact

Not Applicable

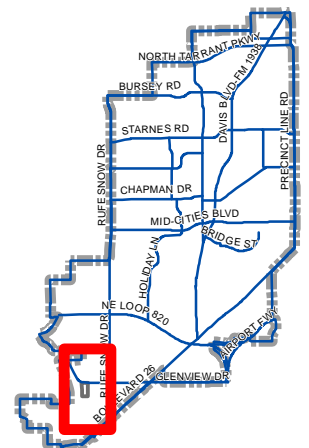
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Linda Spurlock Park Renovation



## NORTH RICHLAND HILLS

Project Locator Map



## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Linda Spurlock Park Renovation	PK1902

## Project Description

This project involves the redevelopment of the existing neighborhood park through the design and construction of existing and new amenities based on stakeholder input meetings. Recommended park elements for the renovation of the park include a new parking lot, a new pavilion, upgrade of playground equipment and support facilities.

## Project Justification

The Linda Spurlock Park Renovation Project was the number 2 priority identified in the 2016 Updated Park System Master Plan Priorities. The 10 acre park is 24 years old, and the amenities are aged and in need of renovation. The renovation project will provide the opportunity to correct many long term infrastructure maintenance issues while emphasizing positive aspects of the park site.

Project Status Update: Project is nearing completion as staff reviews minor punch list items. Project is anticipated to be completed by end of FY 21.

Note: Funding source for FY2019 & FY 2020 - Sales Tax (\$135,000) and Park Impact Fee Reserves (\$89,000). Funding source for FY2020 - Sales Tax Reserves (\$811,000).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$189,000
Engineering/Design	10/2018	04/2020	Adopted Budget	2019-20	\$811,000
Land/ROW Acquisition			Revision	2019-20	\$35,000
Construction	07/2020	09/2021	Total		\$1,035,000
Other					
Total Schedule	10/2018	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	900,000	0	0	0	\$900,000
Sales Tax	135,000	0	0	0	\$135,000
Other					
Total Funding	\$1,035,000	\$0	\$0	\$0	\$1,035,000

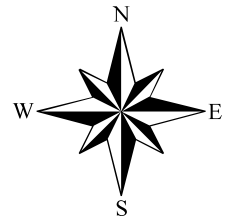
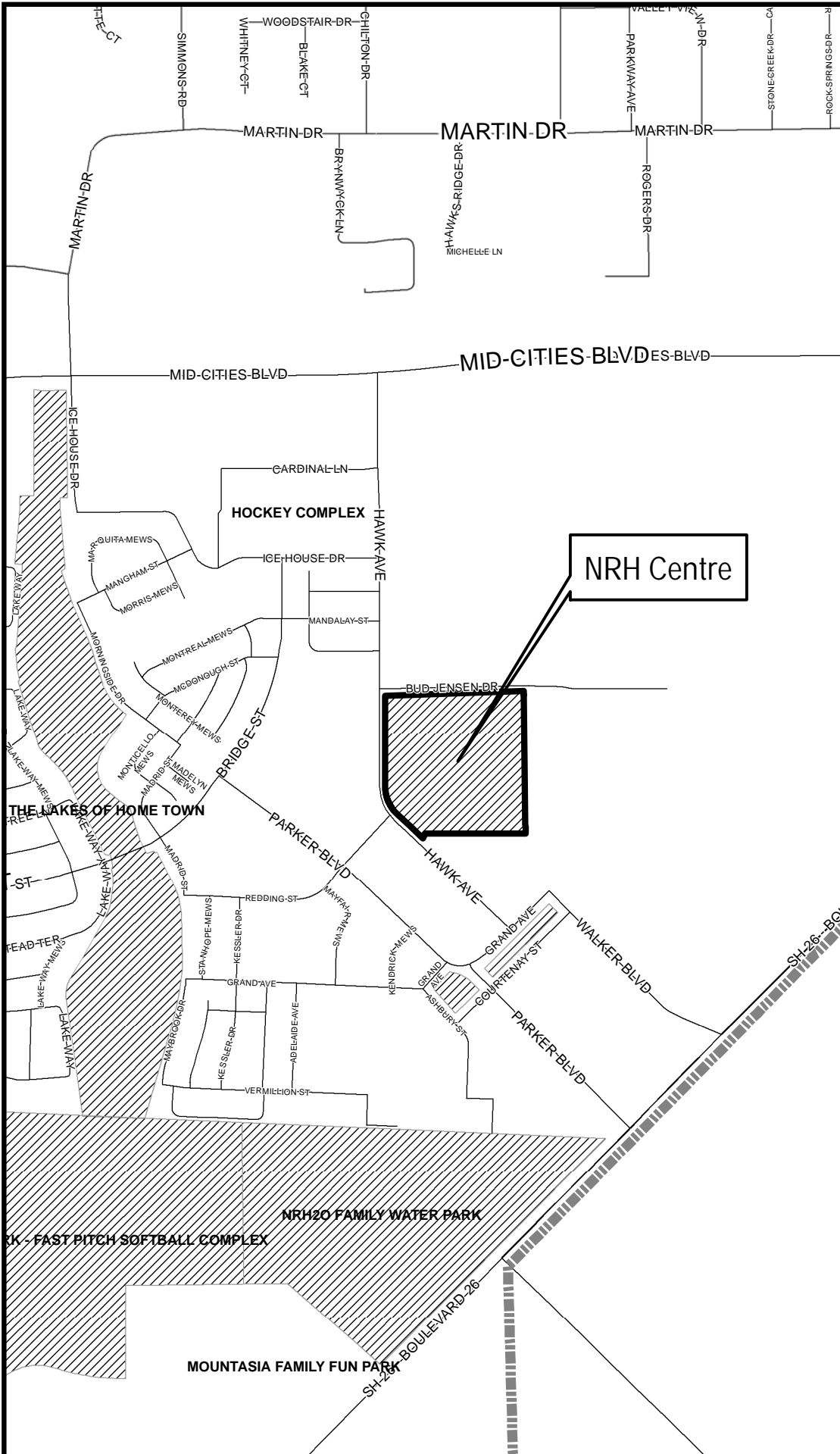
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design	148,690	0	0	0	\$148,690
Land/ROW Acquisition					
Construction	886,310	0	0	0	\$886,310
Other					
Total Costs	\$1,035,000	\$0	\$0	\$0	\$1,035,000

## Operating Impact

None.

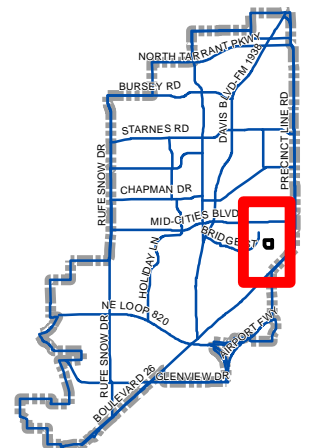
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# NRH Centre Fitness Equipment Replacement



## NORTH RICHLAND HILLS

Project Locator Map



## Parks &amp; 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			Adopted Budget	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	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	120,000	0	0	0	\$120,000
Sales Tax					
Other					
Total Funding	\$120,000	\$0	\$0	\$0	\$120,000

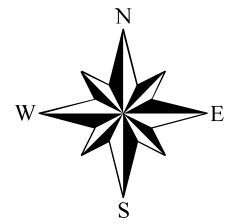
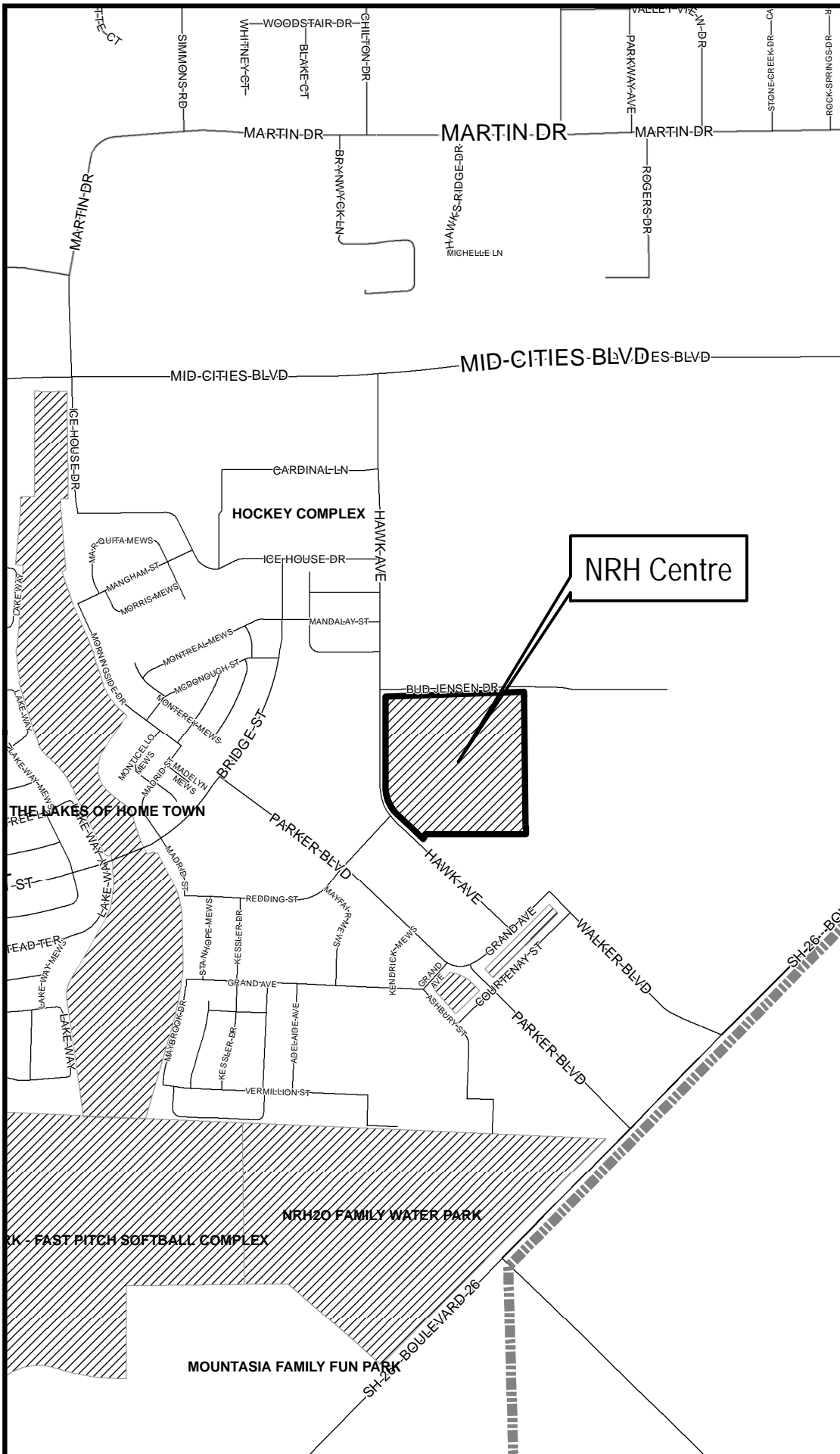
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	120,000	0	0	0	\$120,000
Total Costs	\$120,000	\$0	\$0	\$0	\$120,000

## Operating Impact

No operating impact is anticipated.

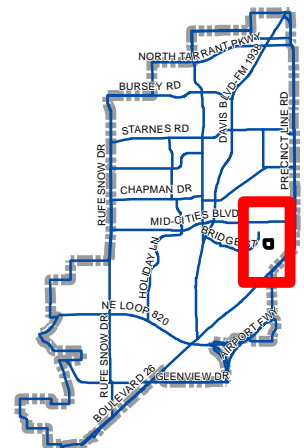
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# NRH Centre Grand Hall AV Projectors Replacement



## NORTH RICHLAND HILLS

Project Locator Map



## Parks &amp; 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			Adopted Budget	2020-21	\$20,000
Engineering/Design			Total		\$20,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	20,000	0	0	0	\$20,000
Sales Tax					
Other					
Total Funding	\$20,000	\$0	\$0	\$0	\$20,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	20,000	0	0	0	\$20,000
Other					
Total Costs	\$20,000	\$0	\$0	\$0	\$20,000

## 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

## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Park Infrastructure Maintenance (2020)	PK2004

## Project Description

This project provides for maintenance of park infrastructure in response to use and age. The FY2020 priorities include Fall Zone Material, Concrete Trail Panel Replacement, Playground Equipment Replacement, Sport Field Bulb Replacement, Sports Field Infield Refurbishment, Drinking Fountain Replacement, Green Valley Arch and Soffit Repair and Replacement, Liberty Park Granite Plaque, Norich Park Drainage, Ace Park Fence Replacement, Norich Park Fence Repair, Green Valley Drainage Infrastructure Study, Walkers Creek Park Dumpster and Northfield Park Bleachers.

## 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.

Project Status Update: Maintenance activities for concrete repair and playground part replacement at various locations.

Funding Source: Park Sales Tax Fund (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$190,000
Engineering/Design			Revision	2019-20	(\$25,046)
Land/ROW Acquisition			Total		\$164,954
Construction	10/2019	09/2021			
Other					
Total Schedule	10/2019	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	164,954	0	0	0	\$164,954
Other					
Total Funding	\$164,954	\$0	\$0	\$0	\$164,954

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	164,954	0	0	0	\$164,954
Other					
Total Costs	\$164,954	\$0	\$0	\$0	\$164,954

## Operating Impact

None anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



## Parks &amp; 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			Adopted Budget	2020-21	\$144,000
Engineering/Design			Total		\$144,000
Land/ROW Acquisition					
Construction	10/2020	09/2022			
Other					
Total Schedule	10/2020	09/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	144,000	0	0	0	\$144,000
Other					
Total Funding	\$144,000	\$0	\$0	\$0	\$144,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	144,000	0	0	0	\$144,000
Other					
Total Costs	\$144,000	\$0	\$0	\$0	\$144,000

## 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

## Parks &amp; 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.

Project Status Update: Planned maintenance at Dog Park with anticipated completion by the end of FY 21.

Note: Project funding source is Park Sales Tax.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2017-18	\$292,400
Engineering/Design			Revision	2017-18	\$9,505
Land/ROW Acquisition			Total		\$301,905
Construction	10/2017	09/2021			
Other					
Total Schedule	10/2017	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	301,905	0	0	0	\$301,905
Other					
Total Funding	\$301,905	\$0	\$0	\$0	\$301,905

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	301,905	0	0	0	\$301,905
Other					
Total Costs	\$301,905	\$0	\$0	\$0	\$301,905

## Operating Impact

There is no operating impact as a result of this project.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Parks &amp; 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 to each park. 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 Status Update: Balance of the project left will be for signage replacement at Fossil Creek Park, trail signs and replacement of teal signage at several locations.

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	12/2021	Adopted Budget	2017-18	\$173,000
Other			Revision	2019-20	(\$5,000)
Total Schedule	10/2015	12/2021	Total		\$474,486

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	474,486	0	0	0	\$474,486
Other					
Total Funding	\$474,486	\$0	\$0	\$0	\$474,486

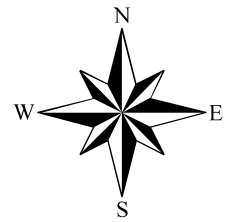
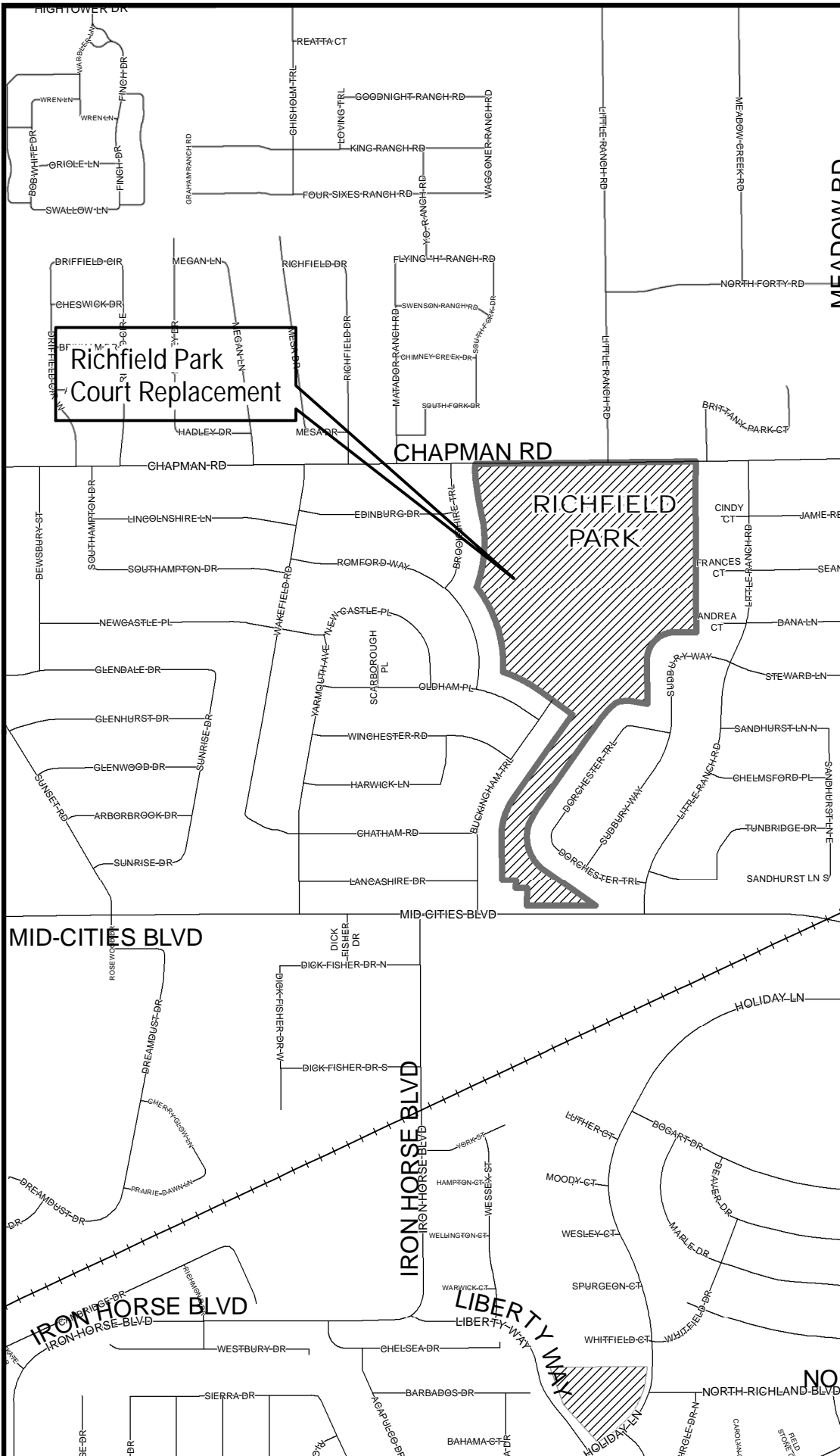
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	474,486	0	0	0	\$474,486
Other					
Total Costs	\$474,486	\$0	\$0	\$0	\$474,486

## Operating Impact

No operating impact is anticipated.

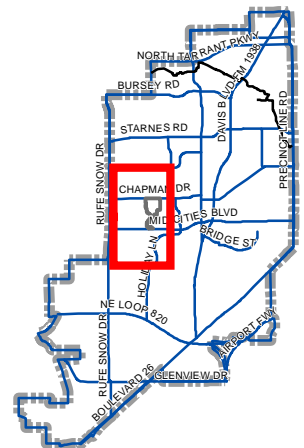
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Richfield Park Tennis/Pickleball Court Replacement



## NORTH RICHLAND HILLS

Project Locator Map



## Parks &amp; 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	Adopted Budget	2020-21	\$265,000
Engineering/Design			Total		\$265,000
Land/ROW Acquisition					
Construction	06/2021	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other	265,000	0	0	0	\$265,000
Total Funding	\$265,000	\$0	\$0	\$0	\$265,000

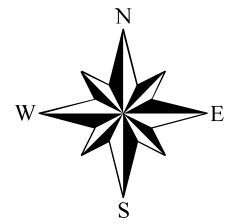
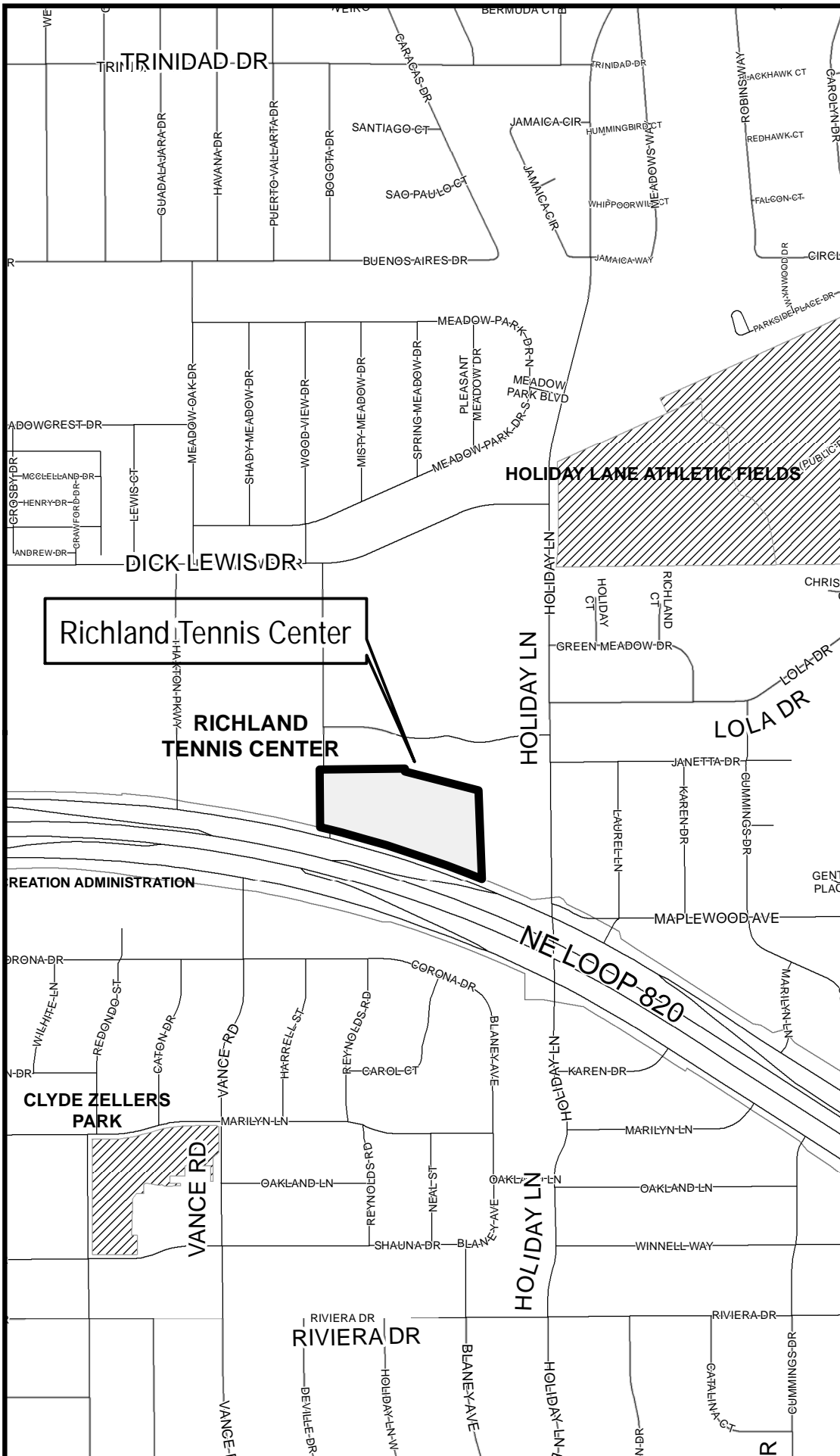
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	25,000	0	0	0	\$25,000
Engineering/Design					
Land/ROW Acquisition					
Construction	240,000	0	0	0	\$240,000
Other					
Total Costs	\$265,000	\$0	\$0	\$0	\$265,000

## Operating Impact

No operating impact is anticipated.

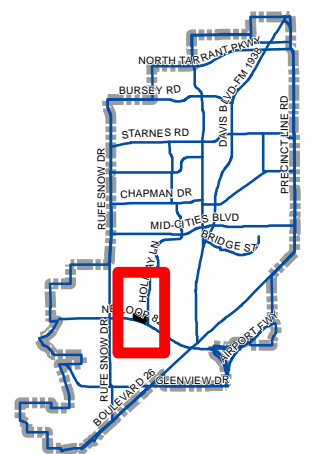
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Richland Tennis Center Infrastructure Improvements (2021)



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 700'

## Parks &amp; 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			Adopted Budget	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	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	32,000	0	0	0	\$32,000
Other					
Total Funding	\$32,000	\$0	\$0	\$0	\$32,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	32,000	0	0	0	\$32,000
Other					
Total Costs	\$32,000	\$0	\$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

## Parks &amp; 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.

Project Status Update: Project is nearing the bidding phase, planned for May 2021 with anticipated project completion by early 2022.

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	07/2021	Adopted Budget	2017-18	\$771,618
Engineering/Design			Revision	2017-18	(\$41,075)
Land/ROW Acquisition			Revision	2019-20	\$5,000
Construction	08/2021	02/2022	Total		\$735,543
Other					
Total Schedule	10/2017	02/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants	576,217	0	0	0	\$576,217
Reserves	159,326	0	0	0	\$159,326
Sales Tax					
Other					
Total Funding	\$735,543	\$0	\$0	\$0	\$735,543

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	118,500	0	0	0	\$118,500
Engineering/Design					
Land/ROW Acquisition					
Construction	606,771	0	0	0	\$606,771
Other	10,272	0	0	0	\$10,272
Total Costs	\$735,543	\$0	\$0	\$0	\$735,543

## Operating Impact

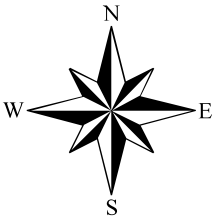
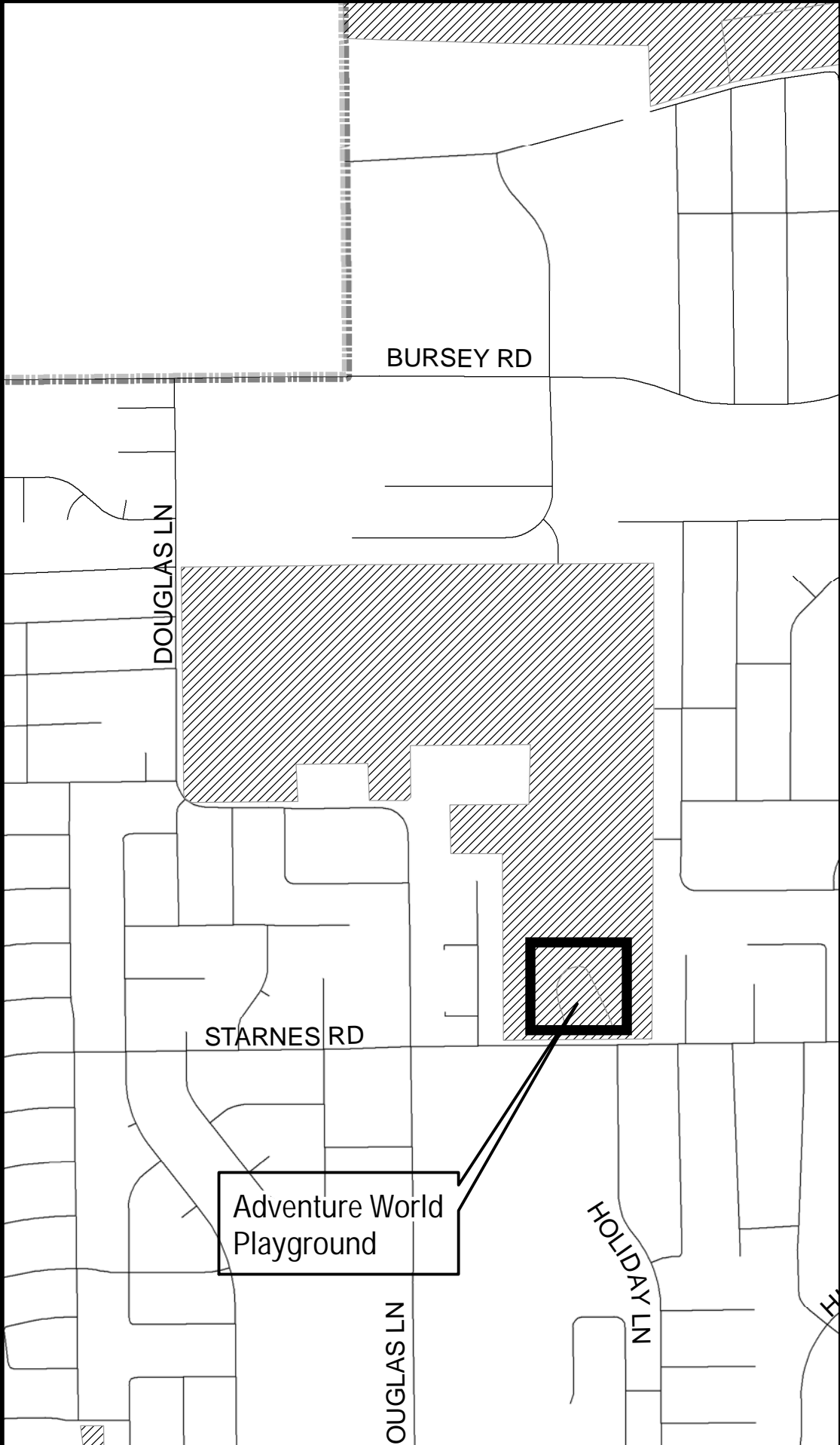
There is no operating impact as a result of this project.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



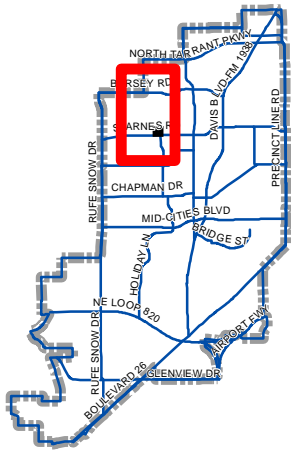


# Adventure World Playground Improvements Phase 2



**NORTH**  
**RICHLAND**  
**HILLS**

Project Locator Map



## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Adventure World Playground Improvements Phase 2	PK2201

## Project Description

This project provides for the second phase of improvements at Adventure World Playground. A new small pavilion will be constructed adjacent to the playground. This project also includes a new irrigation system adjacent to the playground, parking areas and open space near Starnes Road.

## Project Justification

Significant improvements to the Adventure World Playground were completed in September 2014 with new playground equipment for children aged 2-12. Additionally, new brightly colored shade structures were introduced to the playground in March 2016. After the first phase of improvements were completed, the playground became one of the most popular in North Richland Hills. Adjacent to the playground is a very small shade structure with a picnic table, but it is not adequate enough to substitute as a rentable pavilion for group or family use. A new pavilion adjacent to the playground will satisfy the need for a structure with picnic tables, grills, trash receptacles and electrical for use by the public. The new pavilion will also provide a source of revenue for the department and will assure guests that their reservation will be held especially for them.

Additionally, the park area surrounding the playground has never been irrigated. This has resulted in weak and unattractive turf especially in times of drought. The lack of sufficiently watered vegetation near the playground also makes erosion from the nearby wooded area unmanageable. A new irrigation system will provide a well maintained lawn at Adventure World which has become standard for all of our parks and facilities as well as stability to highly erosive areas near the playground.

The project funding source is Park Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$95,000
Engineering/Design			Total		\$95,000
Land/ROW Acquisition					
Construction	10/2021	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	0	95,000	0	0	\$95,000
Other					
Total Funding	\$0	\$95,000	\$0	\$0	\$95,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	95,000	0	0	\$95,000
Other					
Total Costs	\$0	\$95,000	\$0	\$0	\$95,000

## Operating Impact

Maintenance increase.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$1,520	\$1,520	\$1,520	\$1,520	\$6,080

## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	City Point Trail Development in Oncor Easement	PK2207

## Project Description

This project will provide for the design and construction of a 10' wide multi-use trail in the Oncor easement just west of the City Point development from Glenview Drive northward to an existing 6' wide residential pedestrian trail system adjacent to City Point Phase 2 along Blvd 26.

## Project Justification

One of the top recommendations expressed by our City Council and Parks and Recreation Board from the 2016 Park Master Plan update is to provide additional trail connections and improvements.. The original 2007 Parks and Recreation Master Plan includes recommendations for connecting major trails to immediate surrounding parks and neighborhoods. City Point is an urban village in the heart of North Richland Hills. The 52 acre development will consist of approximately 380 single-family lots, 8 acres of multifamily development, 60,000 square feet of commercial space, an amenity center, internal pedestrian trails and open green space. The first phase of development in the northeast corner of City Point will connect residents and shoppers directly to the 10' wide Randy Moresi Multi Use Trail along Calloway Branch.

This project will serve to connect residents in the second phase of development along the west side of City Point with a 10' wide multi-use trail from Glenview Drive northward into the residential trail system next to Blvd 26. The trail connection at Glenview will give NRH residents an opportunity to connect to a similar type trail in Oncor easement in Richland Hills southward to the TRE. All phases of City Point will connect to the JoAnn Johnson Trail which begins at the intersection of Blvd 26 and City Point Drive. With the development of this project, City Point and the North Richland Hills City Hall will be the epicenter of new development south of IH Loop 820 with approximately 5 miles of trail connections in Richland Hills and North Richland Hills.

Funding Source is Park Sales Tax (125)

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2021	04/2022	Proposed	2021-22	\$165,000
Engineering/Design			Total		\$165,000
Land/ROW Acquisition					
Construction	06/2022	12/2022			
Other					
Total Schedule	10/2021	12/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	0	165,000	0	0	\$165,000
Other					
Total Funding	\$0	\$165,000	\$0	\$0	\$165,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	0	24,813	0	0	\$24,813
Engineering/Design					
Land/ROW Acquisition					
Construction	0	140,187	0	0	\$140,187
Other					
Total Costs	\$0	\$165,000	\$0	\$0	\$165,000

## Operating Impact

Maintenance increase.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$2,250	\$2,250	\$2,250	\$2,250	\$9,000

## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Cross Timbers Park Playground Replacement with Shade	PK2202

## Project Description

This project provides for the replacement of the playground at Cross Timbers Park. The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities which address long term funding needs for replacement and renovation of park sites and their amenities. Park assets are subject to continual heavy usage by citizens, exposure to the elements and natural aging process. The 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 Cross Timbers playground was constructed in 2001, with the existing components. From the original construction, parts are no longer available for replacement or retrofit. Due to the fact that older playgrounds are often exposed to the summer sun and heat, the 2007 Parks, Recreation and Open Space Master Plan makes specific recommendations for parks to construct shade structures over play areas. This project will serve to provide a safe, accessible and high quality play experience for our citizens to enjoy for years to come.

The project funding source is Park Impact Fee Reserves (360) (North district).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$230,000
Engineering/Design			Total		\$230,000
Land/ROW Acquisition					
Construction	10/2021	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	230,000	0	0	\$230,000
Sales Tax					
Other					
Total Funding	\$0	\$230,000	\$0	\$0	\$230,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	230,000	0	0	\$230,000
Other					
Total Costs	\$0	\$230,000	\$0	\$0	\$230,000

## 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

## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Northfield Drive Sidewalk Connection From Davis Blvd to Northfield Park	PK2206

## Project Description

This project will provide for the construction of a 6' wide sidewalk along Northfield Drive from Davis Blvd eastward to the John Barfield Trail in Northfield Park. Additionally, the project will provide for some much needed drainage corrections along the east end of Northfield Drive near the LIFEchurch detention pond and the small dog side of Tipps Canine Hollow Dog Park.

## Project Justification

One of the top recommendations expressed by our City Council and Parks and Recreation Board from the 2016 Park Master Plan update is to provide additional trail connections and improvements. The John Barfield Trail in Northfield Park connects eastward from the park to all Thornbridge neighborhoods, the Cotton Belt Trail and areas along the Little Bear Creek corridor. However, there are currently no trail or sidewalk connections westward from Northfield Park to Davis Blvd. This sidewalk connection will connect pedestrians from the John Barfield Trail in Northfield Park along Davis Blvd to the neighborhoods of La Fontain, Liberty Village, St. Joseph Estates and neighborhoods westward along Burse Rd. The original 2007 Parks and Recreation Master Plan includes recommendations for connecting major trails to immediate surrounding parks and neighborhoods.

Additional work under this project scope is drainage corrections at the east end of Northfield Dr. Storm water is not able to efficiently flow in the drainage ditches adjacent to the roadway and into the detention pond which negatively impacts the small dog side at Tipps Canine Hollow Dog Park.

Funding Source is Park Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	10/2021	11/2021	Proposed	2021-22	\$45,000
Engineering/Design			Total		\$45,000
Land/ROW Acquisition					
Construction	10/2021	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	0	45,000	0	0	\$45,000
Other					
Total Funding	\$0	\$45,000	\$0	\$0	\$45,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	0	6,000	0	0	\$6,000
Engineering/Design					
Land/ROW Acquisition					
Construction	0	39,000	0	0	\$39,000
Other					
Total Costs	\$0	\$45,000	\$0	\$0	\$45,000

## Operating Impact

Maintenance Increase.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000

## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Park Infrastructure Maintenance 2022	PK2203

## Project Description

This project provides for maintenance of park infrastructure in response to use, age, damage, and safety. The FY2022 priorities and cost estimates include: Fall Safe Material Replacement throughout multiple playgrounds (\$45K), Park Concrete Replacement at GV, Cotton Belt Trail, and North Electric Trail (\$25K), Sport Field Renovations (\$20K), Pour and Play Fall Zone repairs at Adventure World (\$10K), Drinking Fountain Replacements (\$16K), Parking Lot Restriping at GV/WC/CT/RF/LIB (\$20K), Dumpster Enclosure Construction to curb blowing trash, illegal dumping and comply with code (\$24K), east Dog Park fence removal, replacement and relocation on the far east end of the park (\$20K), Norich Park Drainage repair to remove constant standing water adjacent to the playground (\$12K), and ongoing Park Furniture Replacement due to deterioration and age (\$15K). 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.

The Project funding Source is Parks Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$207,000
Engineering/Design			Total		\$207,000
Land/ROW Acquisition					
Construction	10/2021	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	0	207,000	0	0	\$207,000
Other					
Total Funding	\$0	\$207,000	\$0	\$0	\$207,000

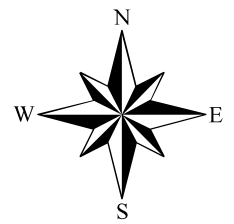
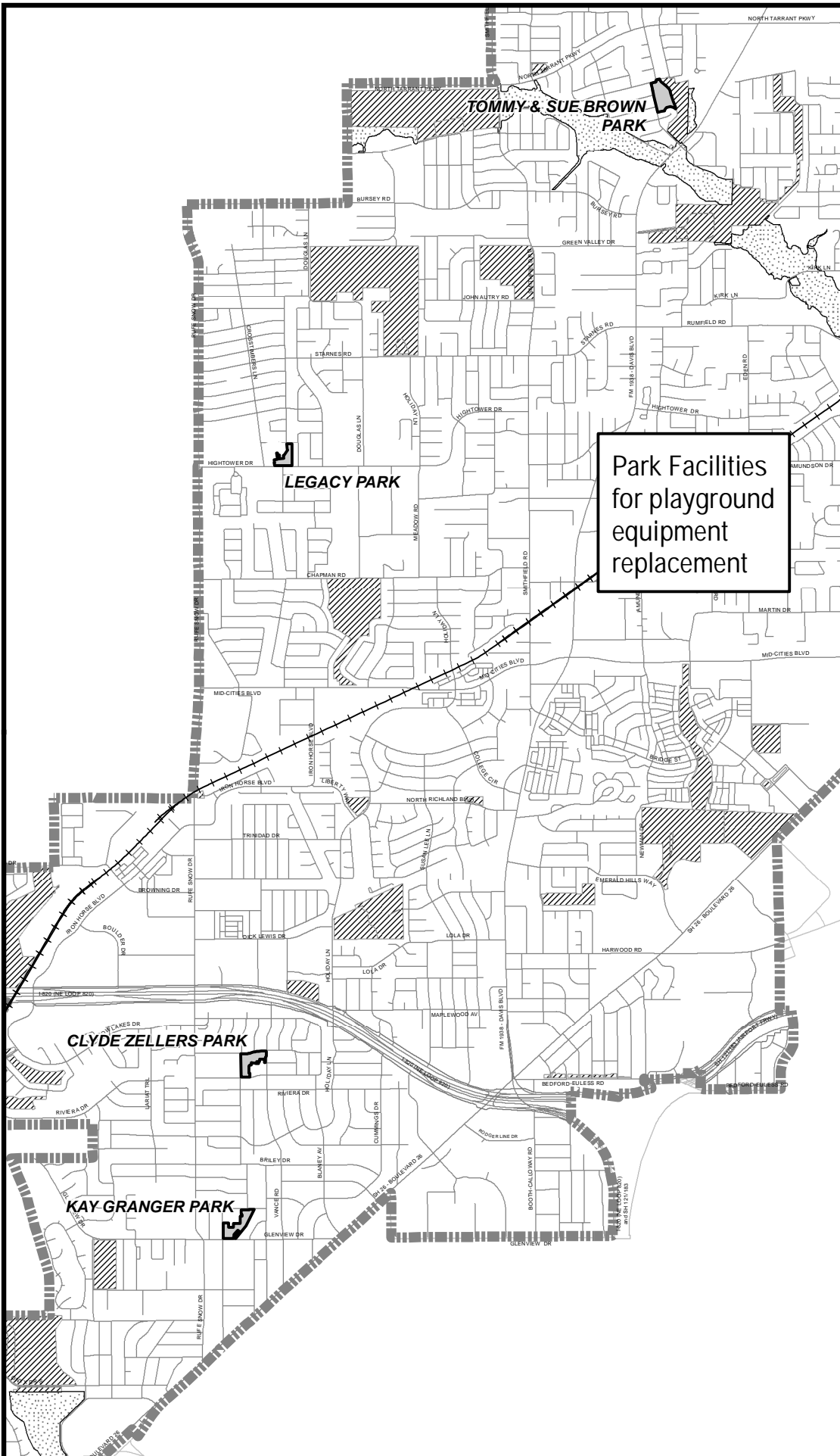
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	207,000	0	0	\$207,000
Other					
Total Costs	\$0	\$207,000	\$0	\$0	\$207,000

## Operating Impact

No operating impact is anticipated.

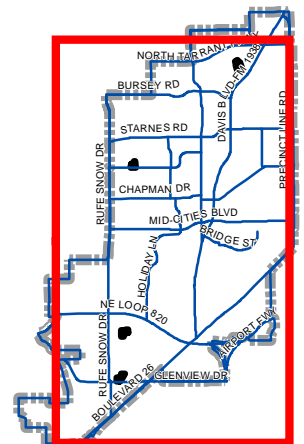
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Partial Playground Replacement



## NORTH RICHLAND HILLS

Project Locator Map





## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Partial Playground Replacement	PK2204

## Project Description

This project provides for the replacement of a portion of playground equipment at Clyde Zellers, Kay Granger, Tommy and Sue Brown and Legacy Parks. The Parks and Recreation Department developed an Infrastructure Management Plan for park amenities which address long term funding needs for replacement and renovation of park sites and their amenities. Park assets are subject to continual heavy usage by citizens, exposure to the elements and 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

Playgrounds at Clyde Zellers, Kay Granger, Tommy and Sue Brown and Legacy Parks were all originally installed in 2003. While all four of these playgrounds have seen significant wear, parts from the original manufacturer are still available for replacement and retrofit. Due to the significant expense of a full playground replacement and the availability of replacement parts, staff is recommending a partial playground replacement for the four parks listed above. These replacements are expected to extend the life of these playgrounds a minimum of 5 years.

The project funding source is Parks Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$90,000
Engineering/Design			Total		\$90,000
Land/ROW Acquisition					
Construction	10/2021	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	0	90,000	0	0	\$90,000
Other					
Total Funding	\$0	\$90,000	\$0	\$0	\$90,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	90,000	0	0	\$90,000
Other					
Total Costs	\$0	\$90,000	\$0	\$0	\$90,000

## 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

## Parks &amp; Recreation Capital Projects

Department	Project Title	Project Number
Parks and Recreation	Richland Tennis Center Infrastructure Maintenance	PK2205

## Project Description

This project provides for the maintenance of the Richland Tennis Center Infrastructure in response to use and age. The FY2022 funding will provide for replacement of players bench awnings, replacement of player's bench seats, and repair of damaged concrete located on the exterior of the main building and steps located at Court 1.

## Project Justification

The Parks and Recreation Department developed an Infrastructure Management Plan for Richland Tennis Center amenities. The plan addresses long term funding needs for replacement and renovation of tennis center amenities, demonstrating responsible stewardship of property assets by the city. The Tennis Center assets are subject to continual heavy usage, exposure to the elements and the natural aging process.

Funding Source is Park Sales Tax (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$42,000
Engineering/Design			Total		\$42,000
Land/ROW Acquisition					
Construction	10/2021	10/2022			
Other					
Total Schedule	10/2021	10/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	0	42,000	0	0	\$42,000
Other					
Total Funding	\$0	\$42,000	\$0	\$0	\$42,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	42,000	0	0	\$42,000
Other					
Total Costs	\$0	\$42,000	\$0	\$0	\$42,000

## 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

FISCAL YEAR 2021-22  
 AQUATIC PARK FUND CAPITAL BUDGET  
 LONG RANGE PLAN  
 FY 2022 THROUGH 2032

Project #	PROJECTS	PROJECT TO DATE	PROPOSED BUDGET 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	FY 2031/32	TOTAL
WP2001	General Facility Improvements (2019)	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
WP2102	Waterpark Security Camera System Imp	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
<b>Total Continuing Projects</b>		<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>
WP2201	General Facility Improvements (2022)	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
<b>Total New Projects</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,100,000</b>
<b>Total Project Costs</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,225,000</b>
<b>Funding Sources</b>														
	Transfer from Operations	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
	Transfer from Parks & Rec Dev Fund	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
	Debt Issuance	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grant/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,225,000</b>

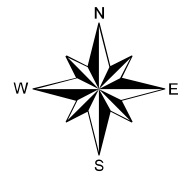
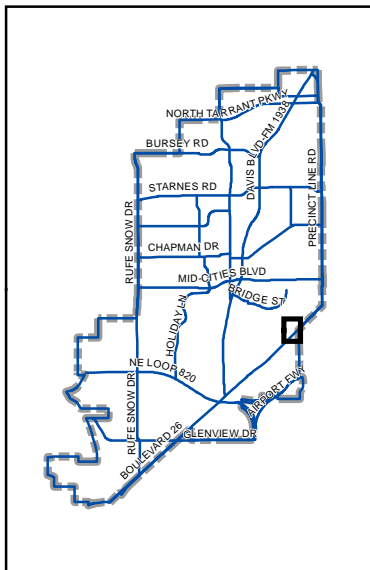


## Schedule 5 Aquatic Park Capital Projects Budget Summary

Map ID		Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>						
<b>Continuing Projects</b>						
WP2101	General Facility Improvements (2021)	100,000	0	0	0 \$	100,000
WP2102	Waterpark Security Camera System Improvements and Upgrades	25,000	0	0	0 \$	25,000
<b>Total Continuing Projects</b>		<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>125,000</b>
<b>New Projects</b>						
WP2201	General Facility Improvements (2022)	0	100,000	0	0 \$	100,000
<b>Total New Projects</b>		<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>100,000</b>
<b>Total Project Costs</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>225,000</b>
<b>Funding Sources</b>						
Reserves		100,000	100,000	0	0 \$	200,000
Sales Tax		25,000	0	0	0 \$	25,000
<b>Total Sources of Funds</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>225,000</b>



# 2020/2021 AQUATIC PARK CAPITAL PROJECTS



**NORTH**  
**RICHLAND**  
**HILLS**

Not to Scale

## Aquatic Park Capital Projects

Department	Project Title	Project Number
Aquatic Park	General Facility Improvements (2021)	WP2101

### Project Description

This project consists of costs for annual general facility improvements such as drainage improvements, miscellaneous building improvements, capital acquisitions and any safety improvements or emergency repairs for the facility that are identified during the operating season. Projects in the past have included ADA updates, replacement motors, drainage improvements, concrete repair and patching and resurfacing of numerous park attractions.

### Project Justification

This project is important for emergency items and for general improvements to the park that are not included in the operating budget. Items may include safety items, ride equipment replacement, new initiatives to improve guest service and safety related projects.

As the park ages, larger mechanical items will begin to fail due to age and use. This project will replace end of life items such as AC units, larger kitchen equipment and ride motors and operating systems as needed.

As the park lighting systems require replacement due to age, staff is requesting to replace lights with energy efficient LED lighting. This also supports the "Green Initiative" taken by park staff to use the most cost effective and energy efficient materials possible.

Due to age, UV exposure and chlorinated water, the fiberglass colors on various park slides are fading and dull. This project will refurbish a portion of the slides with a specialized coating which will improve the colors and lifespan of the attractions.

Funding source: Aquatic Park Fund (415).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$100,000
Engineering/Design			Total		\$100,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
<b>Total Schedule</b>	<u>10/2020</u>	<u>09/2021</u>			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	100,000	0	0	0	\$100,000
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	100,000	0	0	0	\$100,000
Other					
<b>Total Costs</b>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

### Operating Impact

Decreases in electric costs with LED lights. Savings on annual expenses as older mechanical items are replaced with newer, more efficient ones.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0



## Aquatic Park Capital Projects

Department	Project Title	Project Number
Aquatic Park	Waterpark Security Camera System Improvements and Upgrades	WP2102

### Project Description

This project consists of security camera system upgrades and improvements for the waterpark primarily in the areas of the parking lot, entryway and perimeter. This also includes funds for hardware, cabling and other items that are necessary for the camera system upgrades.

### Project Justification

As the park has aged, the original perimeter camera system that was installed on a homeland security grant has begun to break down, become obsolete and need repairs/replacements. During this time the land next to the park has seen a vast increase in homes and apartments being built and this in turn has caused more fence jumping by guests as well as more people attempting to enter the park over night. This project is important to help stop this as well as to assist should any potential emergency situations arise out of these occurrences.

Note: Project funding source is Park Sales Tax (126).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$25,000
Engineering/Design			Total		\$25,000
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax	25,000	0	0	0	\$25,000
Other					
Total Funding	\$25,000	\$0	\$0	\$0	\$25,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	25,000	0	0	0	\$25,000
Other					
Total Costs	\$25,000	\$0	\$0	\$0	\$25,000

### 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

## Aquatic Park Capital Projects

Department	Project Title	Project Number
Aquatic Park	General Facility Improvements (2022)	WP2201

### Project Description

This project consists of costs for annual general facility improvements such as drainage improvements, miscellaneous building improvements, capital acquisitions, and any safety improvements or emergency repairs for the facility that are identified during the operating season. Projects in the past have included ADA updates, replacement motors, drainage improvements, concrete repair and patching and resurfacing of numerous park attractions.

### Project Justification

This project is important for emergency items and for general improvements to the park that are not included in the operating budget. Items may include safety items, ride equipment replacement, new initiatives to improve guest service and revenue generation, and safety related projects.

As the park ages, larger mechanical items will begin to fail due to age and use. This project will replace end of life items such as AC units, larger kitchen equipment and ride motors and operating systems as needed.

Due to age, UV exposure and chlorinated water, fiberglass colors on various park slides and attractions will fade and dull. This project will refurbish a portion of the slides with a specialized coating which will improve the colors and lifespan of the attractions.

Funding source: Aquatic Park Infrastructure Reserves (430).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$100,000
Engineering/Design			Total		\$100,000
Land/ROW Acquisition					
Construction	10/2021	09/2022			
Other					
<b>Total Schedule</b>	<u>10/2021</u>	<u>09/2022</u>			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	100,000	0	0	\$100,000
Sales Tax					
Other					
<b>Total Funding</b>	<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	100,000	0	0	\$100,000
Other					
<b>Total Costs</b>	<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>

### Operating Impact

Decreases in electric costs and annual maintenance costs with energy efficient replacement motors and equipment.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
<b>Amount</b>	\$0	\$0	\$0	\$0	\$0	\$0

FISCAL YEAR 2021-2022  
 FACILITIES & CONSTRUCTION MANAGEMENT SERVICES LONG RANGE PLAN  
 FY 2021 THROUGH 2032

PROJECT #	PROJECTS	PROJECT TO DATE	PROPOSED BUDGET 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	FY 2031/32	TOTAL
FC2104	Concrete Drive Repair at FS #2, #5 and Service Center	74,400	-	-	-	-	-	-	-	-	-	-	-	74,400
FC2002	Fencing around Fire Training pad	52,000	-	-	-	-	-	-	-	-	-	-	-	52,000
FC2102	Roof replacement at FS #1	132,000	-	-	-	-	-	-	-	-	-	-	-	132,000
<b>Total Continuing Projects</b>		<b>\$ 258,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 258,400</b>
	Miscellaneous Annual Projects	-	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Total New Projects</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>
<b>Total Project Costs</b>		<b>\$ 258,400</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,258,400</b>
<b>Funding Sources</b>														
	Transfer from Operations	258,400	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,258,400
	Debt Issuance	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grant/Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$ 258,400</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,258,400</b>



## Schedule 6 Facilities Capital Projects Budget Summary

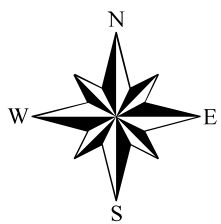
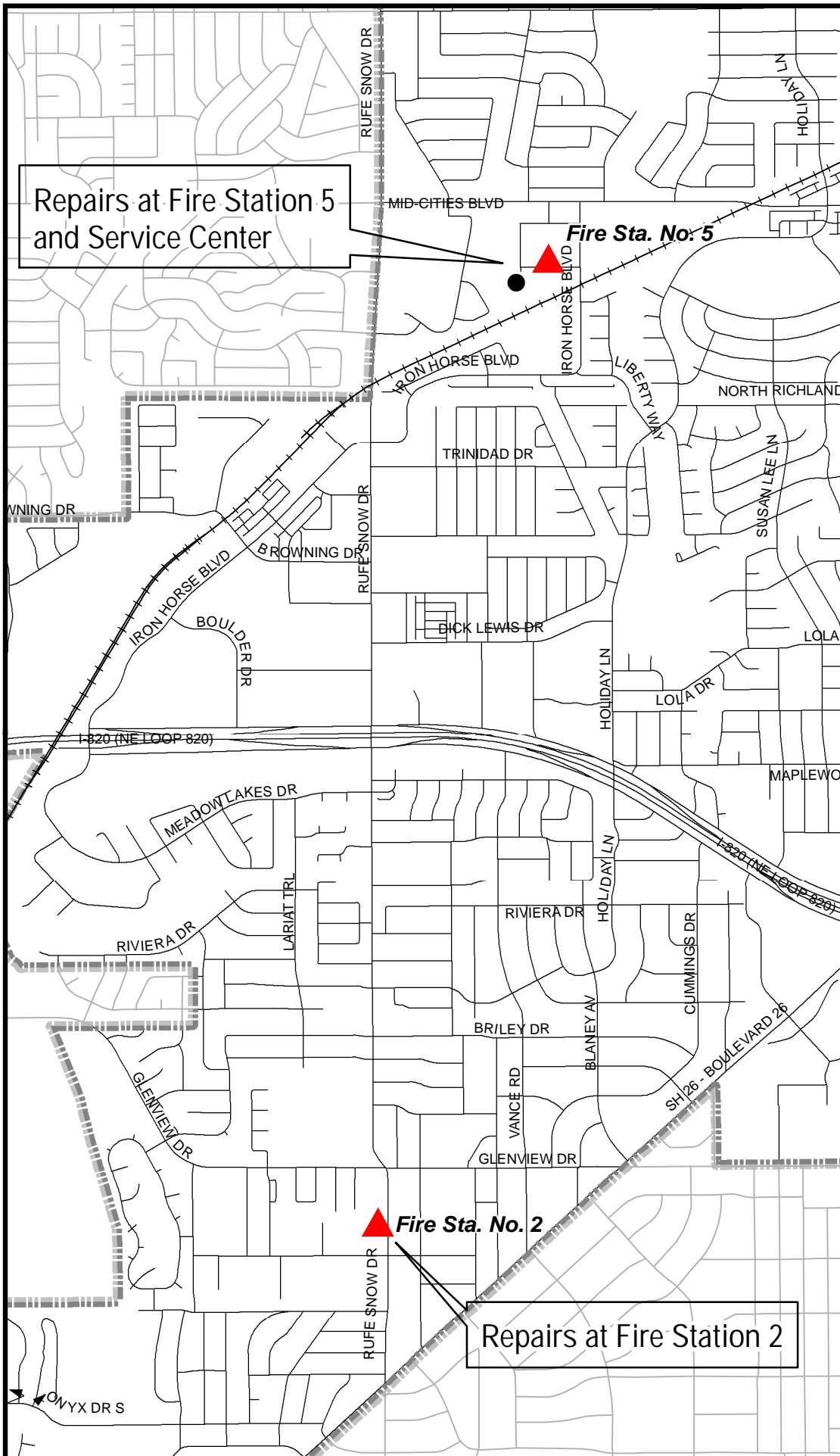
Map ID		Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>						
<b>Continuing Projects</b>						
1	FC2104 Concrete Drive Repair at FS #2, FS #5 and Service Center	74,400	0	0	0 \$	74,400
2	FC2002 Fencing around Fire Training pad	52,000	0	0	0 \$	52,000
3	FC2102 Roof replacement at FS #1	132,000	0	0	0 \$	132,000
<b>Total Continuing Projects</b>		<b>\$ 258,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 258,400</b>
<b>Total Project Costs</b>		<b>\$ 258,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 258,400</b>
<b>Funding Sources</b>						
Reserves		258,400	0	0	0 \$	258,400
<b>Total Sources of Funds</b>		<b>\$ 258,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 258,400</b>



# 2020/2021 FACILITIES CAPITAL PROJECTS

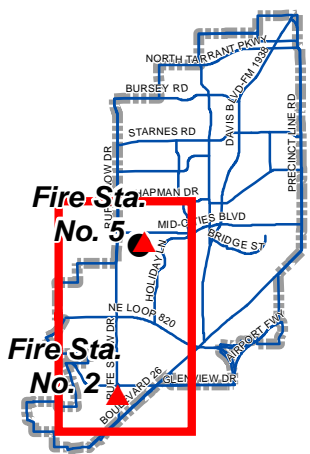


# Concrete Drive Repair at FS #2, FS #5 and Service Center



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 2000'



## Facilities Capital Projects

Department	Project Title	Project Number
Facilities and Construction	Concrete Drive Repair at FS #2, FS #5 and Service Center	FC2104

## Project Description

This request is to replace approximately 6,000 square feet of concrete and subgrade at Firestation #2 (\$18,000) and 80' long by 40' wide portion of the concrete drive north of Fire Station #5 (\$38,400) and replace approximately 60' long by 25' wide portion of concrete at the Service Center (\$18,000).

## Project Justification

The concrete drive replacement is due the sub-grade failure from the heavy equipment and trash trucks at these three locations. The F&C Department recommends replacement of the concrete, subgrade compaction, drainage improvements, and sealing. The concrete has deteriorated. Patching the area will only be a temporary solution and continue to deteriorate.

Note: Project funding source is the Facilities Fund (505).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$74,400
Engineering/Design			Total		\$74,400
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

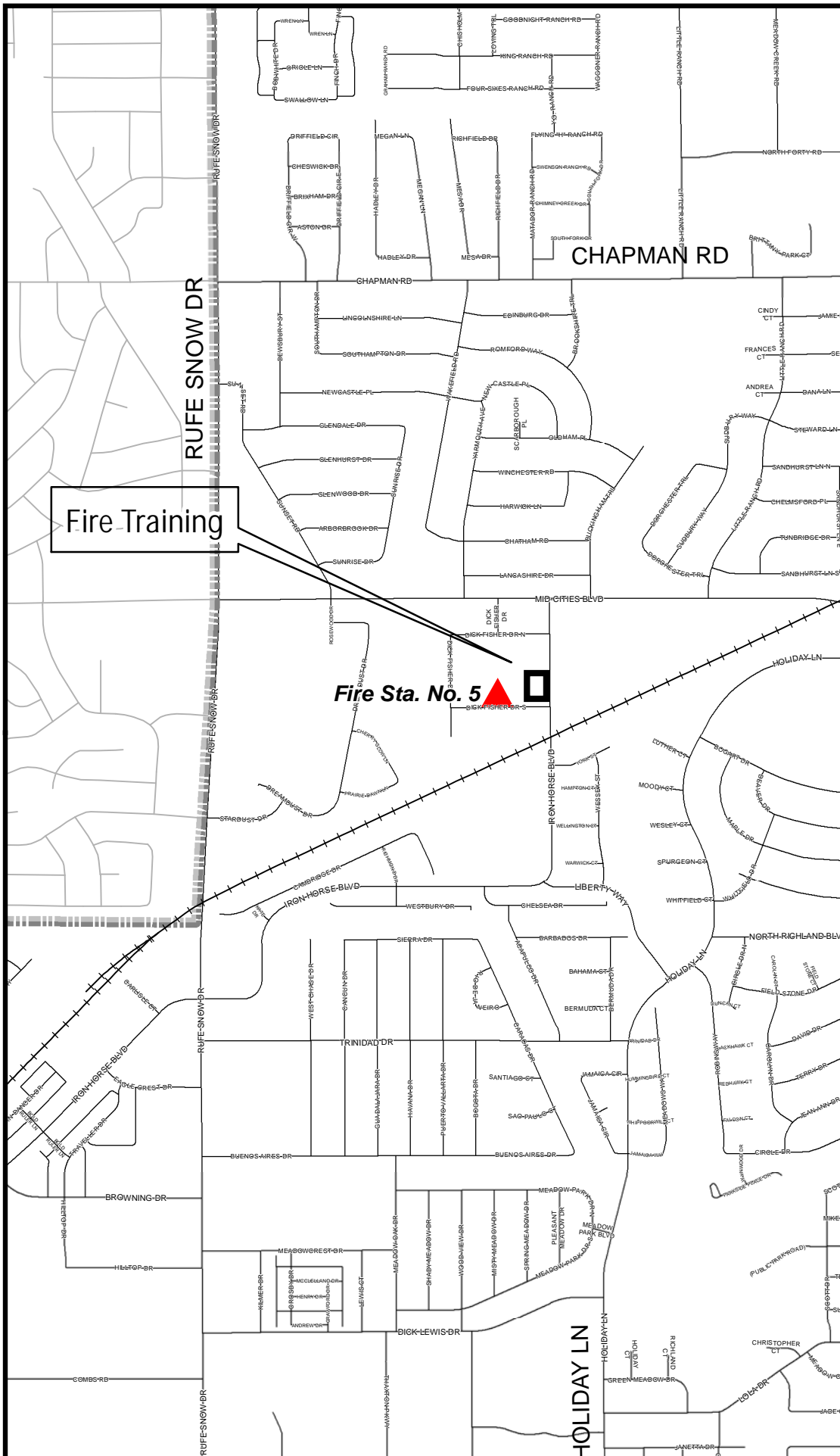
Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	74,400	0	0	0	\$74,400
Sales Tax					
Other					
Total Funding	\$74,400	\$0	\$0	\$0	\$74,400

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	74,400	0	0	0	\$74,400
Other					
Total Costs	\$74,400	\$0	\$0	\$0	\$74,400

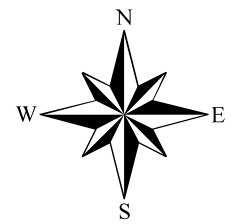
## Operating Impact

None

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

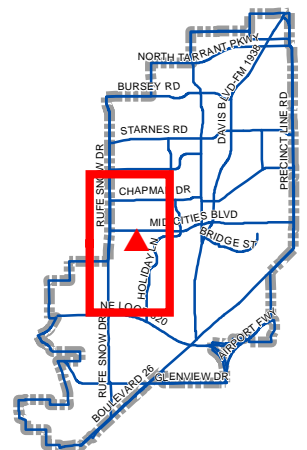


Fencing  
around  
Fire Training  
pad



**NORTH  
RICHLAND  
HILLS**

Project Locator Map



## Facilities Capital Projects

Department	Project Title	Project Number
Facilities and Construction	Fencing around Fire Training pad	FC2002

## Project Description

This project consists of installation of the two remaining sides of the wrought iron fencing and gates at the Fire Training Pad.

## Project Justification

The Fire Training pad area is used for a variety of training exercises. The pad includes a training tower, burn building, and storage. Citizens routinely drive or walk/bicycle through the area while personnel are conducting training. This creates an unsafe environment for both staff and citizens. Completing the fence would enhance safety and security for staff, citizens and training equipment. The fence would be constructed of like materials and include two drive gates with operators and personnel walk gates.

Project Status Update: Staff is re-evaluating the scope and method for the project.

Funding source: Facilities and Construction Reserves (505).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$52,000
Engineering/Design			Total		\$52,000
Land/ROW Acquisition					
Construction	10/2019	09/2021			
Other					
Total Schedule	10/2019	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	52,000	0	0	0	\$52,000
Sales Tax					
Other					
Total Funding	\$52,000	\$0	\$0	\$0	\$52,000

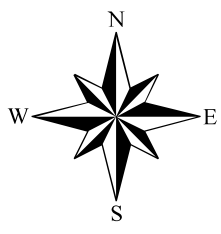
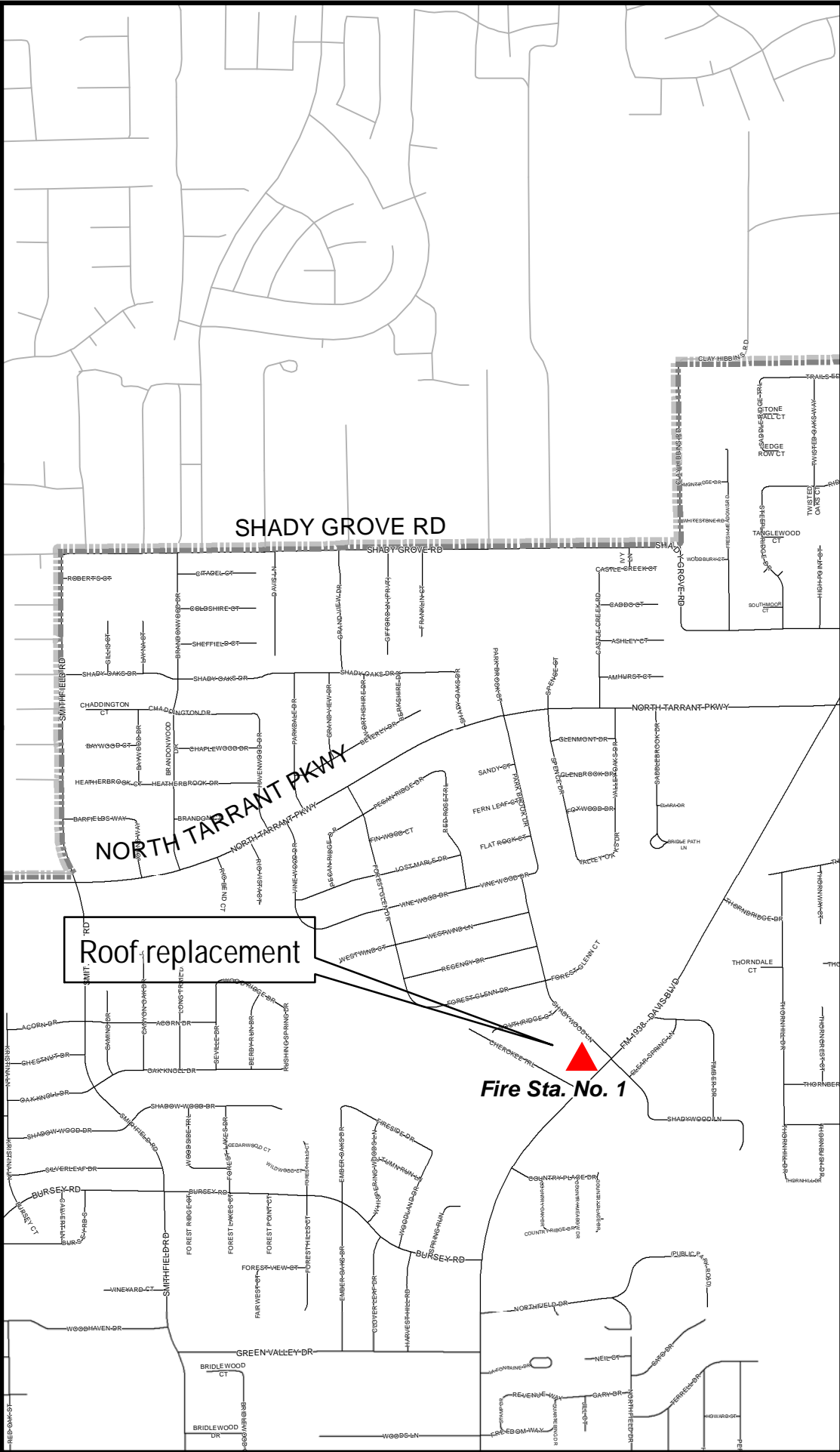
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	52,000	0	0	0	\$52,000
Other					
Total Costs	\$52,000	\$0	\$0	\$0	\$52,000

## Operating Impact

No operating impact expected.

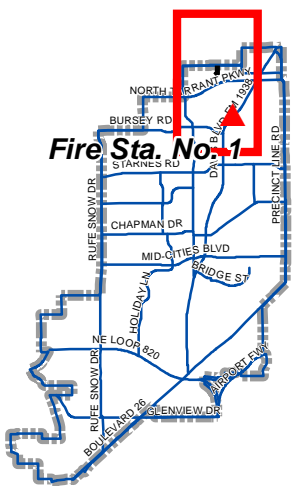
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Roof Replacement at FS #1



## NORTH RICHLAND HILLS

Project Locator Map



## Facilities Capital Projects

Department	Project Title	Project Number
Facilities and Construction	Roof replacement at FS #1	FC2102

## Project Description

This request is to replace the roof system and seal the building envelope at Fire Station #1 (\$120,000).

## Project Justification

This roof is at the useful life expectancy. It was identified in the Envelope Study performed in 2011. The roof and building envelope at Fire Station #1 is original to construction and should be replaced.

Note: Project funding source is Facility Services Fund (505).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$120,000
Engineering/Design			Revision	2020-21	\$12,000
Land/ROW Acquisition			Total		\$132,000
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	132,000	0	0	0	\$132,000
Sales Tax					
Other					
Total Funding	\$132,000	\$0	\$0	\$0	\$132,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	132,000	0	0	0	\$132,000
Other					
Total Costs	\$132,000	\$0	\$0	\$0	\$132,000

## Operating Impact

None

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



FISCAL YEAR 2021-2022  
FLEET SERVICES LONG RANGE PLAN  
FY 2022 THROUGH 2032

PROJECT #	PROJECTS	PROJECT TO DATE	PROPOSED BUDGET 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	FY 2031/32	TOTAL
FS2004	Fuel System Enhancements	35,000	-	-	-	-	-	-	-	-	-	-	-	35,000
FS2104	Truck & Jetter Replacement	305,000	-	-	-	-	-	-	-	-	-	-	-	305,000
FS2105	Valve Maintenance Trailer	110,000	-	-	-	-	-	-	-	-	-	-	-	110,000
<b>Total Continuing Projects</b>		<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
FS2201	Ambulance Replacement (Unit 980)	-	385,000	-	-	-	-	-	-	-	-	-	-	385,000
FS2202	Backhoe Replacement (Unit 5526)	-	135,000	-	-	-	-	-	-	-	-	-	-	135,000
Future Year	Capital Replacements	-	-	1,314,070	303,400	666,718	1,812,808	1,128,489	1,074,724	4,482,593	2,143,819	520,540	766,928	14,214,089
<b>Total New Projects</b>		<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ 1,314,070</b>	<b>\$ 303,400</b>	<b>\$ 666,718</b>	<b>\$ 1,812,808</b>	<b>\$ 1,128,489</b>	<b>\$ 1,074,724</b>	<b>\$ 4,482,593</b>	<b>\$ 2,143,819</b>	<b>\$ 520,540</b>	<b>\$ 766,928</b>	<b>\$ 14,734,089</b>
<b>Total Project Costs</b>		<b>\$ 450,000</b>	<b>\$ 520,000</b>	<b>\$ 1,314,070</b>	<b>\$ 303,400</b>	<b>\$ 666,718</b>	<b>\$ 1,812,808</b>	<b>\$ 1,128,489</b>	<b>\$ 1,074,724</b>	<b>\$ 4,482,593</b>	<b>\$ 2,143,819</b>	<b>\$ 520,540</b>	<b>\$ 766,928</b>	<b>\$ 15,184,089</b>
<b>Funding Sources</b>														
	Transfer from Fleet Operations	450,000	135,000	-	-	-	-	-	-	-	-	-	-	585,000
	Debt Issuance	-	385,000	1,314,070	303,400	666,718	1,812,808	1,128,489	1,074,724	4,482,593	2,143,819	520,540	766,928	14,599,089
	Grant/Other Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding Sources</b>		<b>\$ 450,000</b>	<b>\$ 520,000</b>	<b>\$ 1,314,070</b>	<b>\$ 303,400</b>	<b>\$ 666,718</b>	<b>\$ 1,812,808</b>	<b>\$ 1,128,489</b>	<b>\$ 1,074,724</b>	<b>\$ 4,482,593</b>	<b>\$ 2,143,819</b>	<b>\$ 520,540</b>	<b>\$ 766,928</b>	<b>\$ 15,184,089</b>





## Schedule 7 Major Capital Equipment Capital Projects Budget Summary

Map ID		Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b>Project Costs</b>						
<b>Continuing Projects</b>						
IT2109	CradlePoint Upgrade for Fire Vehicles	60,000	0	0	0 \$	60,000
IT1701	Enterprise Computer System Replacement	3,674,428	0	0	0 \$	3,674,428
IT2111	Fire Station Technology Replacements and Upgrades	150,000	0	0	0 \$	150,000
FS2004	Fuel System Enhancements	35,000	0	0	0 \$	35,000
IT1901	Network Replacement for Offsite City Facilities	220,500	0	0	0 \$	220,500
IT1702	Public Safety Technology	1,306,000	0	0	0 \$	1,306,000
IT2001	Purchase/Replacement of Storage Area Network (SAN) Hardware	275,000	0	0	0 \$	275,000
IS1502	Replacement of CAD/RMS Public Safety Software Platform	2,939,000	0	0	0 \$	2,939,000
FS2104	Truck & Jetter Replacement (Units 5501 & 5551)	305,000	0	0	0 \$	305,000
FS2105	Valve Maintenance Trailer (NEW)	110,000	0	0	0 \$	110,000
<b>Total Continuing Projects</b>		<b>\$ 9,074,928</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,074,928</b>
<b>New Projects</b>						
FS2201	Ambulance Replacement (Unit 980)	0	385,000	0	0 \$	385,000
FS2202	Backhoe Replacement (Unit 5526)	0	135,000	0	0 \$	135,000
IT2110	Replacement of Point of Sale Software/Hardware for NRH20	200,000	0	0	0 \$	200,000
IT2201	Replacement of Spillman CAD/RMS Servers	0	232,000	0	0 \$	232,000
<b>Total New Projects</b>		<b>\$ 200,000</b>	<b>\$ 752,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 952,000</b>
<b>Total Project Costs</b>		<b>\$ 9,274,928</b>	<b>\$ 752,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,026,928</b>
<b>Funding Sources</b>						
	Certificates of Obligation	3,330,000	385,000	0	0 \$	3,715,000
	Federal/State Grants	225,817	0	0	0 \$	225,817
	Reserves	2,780,111	367,000	0	0 \$	3,147,111
	Other	2,939,000	0	0	0 \$	2,939,000
<b>Total Sources of Funds</b>		<b>\$ 9,274,928</b>	<b>\$ 752,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,026,928</b>

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	CradlePoint Upgrade for Fire Vehicles	IT2109

## Project Description

Replacement of legacy Cradlepoints and antennas for Fire Units. These systems are used to maintain a encrypted connection to the City's network on fire vehicles.

## Project Justification

The Fire Department was the pilot for the first installment of Cradlepoints 7yrs ago. Since then, they have not been fully upgraded to meet the demands of todays technological requirements. There have been GPS updates on the newer Cradlepoints that are not available on the legacy Cradlepoints. The GPS updates are crucial for Spillman AVL status. The antennas are also legacy antennas requiring upgrading to meet the connection outputs required by the newer Cradlepoints. The legacy antennas only provide connectivity cables for 4 connections- 2-Wifi, 1 Cellular, 1-GPS. With the constant change of technology, the newer Cradlepoints will require an antenna with 2-Wifi, 2 Cellular, and 1 GPS. The antenna install will be outsourced to CrossPoint Communications.

Note: Project funding source is Information Technology Fund (520).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$60,000
Engineering/Design			Total		\$60,000
Land/ROW Acquisition					
Construction					
Other	11/2020	01/2021			
Total Schedule	11/2020	01/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	60,000	0	0	0	\$60,000
Sales Tax					
Other					
Total Funding	\$60,000	\$0	\$0	\$0	\$60,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	60,000	0	0	0	\$60,000
Total Costs	\$60,000	\$0	\$0	\$0	\$60,000

## 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

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Enterprise Computer System Replacement	IT1701

## Project Description

This project is for the purchase and replacement of the current enterprise computer system serving the city of North Richland Hills.

## Project Justification

The City of North Richland Hills currently has the Superior Public Sector enterprise resource planning system. Modules currently in use are those related to accounting/finance, purchasing, budget, utility billing, building permits, fleet management and licenses. The City has utilized Superior since 1998. Both business and technology needs have changed dramatically since implementation of Superior. With a new system costs should be reduced, it will improve decision making by providing easier access to information, improve customer service both internally and externally, improve efficiency and effectiveness of business operations and improve accountability.

Project Status Update: Project is currently underway in year 2 of 3 for the implementation of the new ERP system. Project is anticipated to be completed by 2023.

Note : FY 2016-2017 funding from Information Technology Reserves. 2018-2019 funding is Certificates of Obligation. FY 2018-2018 Funding from Information Technology Reserves. FY 2019-2020 Funding from General CIP Reserves (305) \$204,448, IT Capital Project Fund Reserves (386) \$221,000, and \$75,000 from Information Technology Reserves (520).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services	02/2018	09/2018	Adopted Budget	2016-17	\$95,000
Engineering/Design			Adopted Budget	2018-19	\$2,905,000
Land/ROW Acquisition			Revision	2018-19	\$173,980
Construction			Revision	2019-20	\$500,448
Other	10/2018	09/2023	Total		\$3,674,428
Total Schedule	02/2018	09/2023			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	2,905,000	0	0	0	\$2,905,000
Federal/State Grants					
Reserves	769,428	0	0	0	\$769,428
Sales Tax					
Other					
Total Funding	\$3,674,428	\$0	\$0	\$0	\$3,674,428

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services	360,205	0	0	0	\$360,205
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	3,314,223	0	0	0	\$3,314,223
Total Costs	\$3,674,428	\$0	\$0	\$0	\$3,674,428

## Operating Impact

Operating impact will be determined at a future date when new system is implemented.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Fire	Fire Station Technology Replacements and Upgrades	IT2111

## Project Description

This project is to repair and upgrade the alerting system for all fire stations and to provide the back-up dispatch center with the ability to activate the replaced and upgraded alert system.

## Project Justification

Following an assessment of the Fire Station Alerting Systems at the five North Richland Hills Fire Stations, the City has received a proposal to repair all station alerting systems to provide quality communications as well as uniform operation amongst the locations. If approved, work will begin in July 2021. Over time, different vendors have worked on patching the systems with various manufactured parts. These proposed repairs will assist in restoring all of the fire station alerting systems back to standard and uniform operating condition to support optimal functionality. This purchase will assure all Station Alerting is working efficiently and effectively when dispatched for calls, with items such as new speakers and station light timers as well as repairing connectivity inconsistencies. All repairs will assist in providing better quality of communications and response times.

Funding: Funding is provided through the American Rescue Plan Act (ARPA).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$150,000
Engineering/Design			Total		\$150,000
Land/ROW Acquisition					
Construction					
Other	08/2021	02/2022			
Total Schedule	08/2021	02/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants	150,000	0	0	0	\$150,000
Reserves					
Sales Tax					
Other					
Total Funding	\$150,000	\$0	\$0	\$0	\$150,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	150,000	0	0	0	\$150,000
Total Costs	\$150,000	\$0	\$0	\$0	\$150,000

## Operating Impact

None anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Fleet Services	Fuel System Enhancements	FS2004

## Project Description

This project will include the following components:

1. Remove Fire Station 3 underground fuel tank

## Project Justification

Due to age and cracked condition of the current spill container buckets, water is able to leak into the fuel tanks.

The fuel tank at Fire Station 3 began to leak a couple of years ago so it had to be taken out of service and drained immediately. The tank cannot be reused and must be removed and replaced.

Project Status Update: This project is currently being re-evaluated in scope and method.

Funding Source: \$35,000 from Fleet Services Fund (510).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$163,000
Engineering/Design	10/2019	12/2019	Revision	2019-20	(\$128,000)
Land/ROW Acquisition			Total		\$35,000
Construction	12/2019	06/2020			
Other					
Total Schedule	10/2019	06/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	0	0	0	0	\$0
Federal/State Grants					
Reserves	35,000	0	0	0	\$35,000
Sales Tax					
Other					
Total Funding	\$35,000	\$0	\$0	\$0	\$35,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	35,000	0	0	0	\$35,000
Other					
Total Costs	\$35,000	\$0	\$0	\$0	\$35,000

## Operating Impact

None

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Network Replacement for Offsite City Facilities	IT1901

## Project Description

Purchase and installation of network hardware and software for three offsite City Facilities. This is a two year project with planned replacement in year 1 for the NRH20 and year 2 is planned replacement for Fire Training and Public Works facilities.

## Project Justification

This project encompasses all costs associated with engineering, design, hardware staging (for configuration), data migration, installation, site configuration, project management, training and knowledge transfer to City staff. This project includes equipment for the 15 intermediate data rooms at those locations including upgraded wireless access points. The system design of this project positions the City to meet the demands of continued changes and expansion of technology. This project encompasses all costs associated with engineering, design, hardware staging (for configuration), data migration, installation, site configuration, project management, training and knowledge transfer to City staff. This project includes equipment for the 15 intermediate data rooms at those locations including upgraded wireless access points. The system design of this project positions the City to meet the demands of continued changes and expansion of technology.

Project Status Update: Phase one of the project has been completed Phase two wireless access points is in progress and anticipated to be completed by the end of FY 2021.

Note: FY 18-19 Funding \$120,000 from Certificates of Obligation and \$2,500 from Information Technology Fund Reserves (Fund 520). FY 19-20 Funding of \$98,000 from Information Technology Fund Reserves (Fund 520).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2018-19	\$122,500
Engineering/Design			Adopted Budget	2019-20	\$98,000
Land/ROW Acquisition			Total		\$220,500
Construction					
Other	10/2018	10/2020			
Total Schedule	10/2018	10/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	120,000	0	0	0	\$120,000
Federal/State Grants					
Reserves	100,500	0	0	0	\$100,500
Sales Tax					
Other					
Total Funding	\$220,500	\$0	\$0	\$0	\$220,500

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	220,500	0	0	0	\$220,500
Total Costs	\$220,500	\$0	\$0	\$0	\$220,500

## Operating Impact

No additional impact anticipated.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Public Safety Technology	IT1702

## Project Description

Upgrade and replace the current mobile video in-car systems, servers and data storage. Currently, 50 patrol units have video systems installed. This project also includes the purchase of body cameras and video data storage for police department, as well as the replacement of MDC's for the Police Department. This project will also include the replacement of 25 mobile data computers for the Fire Department. The units were purchased in 2008 and maintenance can no longer be obtained. This project includes replacing the units and installation of the docking stations.

## Project Justification

Racial Profiling reporting requirements as well as the evidentiary value provided by the in-car video system to the courts is an integral tool for today's law enforcement departments. Citizen interactions are recorded and can be viewed for complaint investigation or training purposes. The new release of the equipment will also provide the latest innovation of live streaming video from the police vehicle back to the station for supervisors or commanders to monitor. Current in-car video system has reached end-of-life (by 2 years) and manufacturer/vendor will not warranty any software and hardware.

The current Fire MDC units have achieved end-of-life status. These units are used by Fire Department vehicles for receiving dispatched calls, entering incident records, and inspections. This purchase also includes a five year warranty on the units.

Project Status Update: Project is in year 4 of 5 of the body camera replacement program.

Funding Source is Reserves at \$1,076,000; Information Technology Reserves for the Fire MDCs at \$156,000 as well as a grant from the Governor's Office.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2016-17	\$1,306,000
Engineering/Design			Total		\$1,306,000
Land/ROW Acquisition					
Construction					
Other	10/2016	09/2018			
Total Schedule	10/2016	09/2018			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants	75,817	0	0	0	\$75,817
Reserves	1,230,183	0	0	0	\$1,230,183
Sales Tax					
Other					
Total Funding	\$1,306,000	\$0	\$0	\$0	\$1,306,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	1,306,000	0	0	0	\$1,306,000
Total Costs	\$1,306,000	\$0	\$0	\$0	\$1,306,000

## Operating Impact

Software and hardware maintenance.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Purchase/Replacement of Storage Area Network (SAN) Hardware	IT2001

## Project Description

Purchase and replacement of storage area networks (SAN) hardware.

## Project Justification

The City's current SAN hardware is used to store and access all Departmental network drives, "My Documents" folders for each employee, email files, software applications/virtual servers, & video/audio files. The capacity of the current SAN are reaching capacity. Several of the SANs have reached their suggested life cycles and the management software of the SANs has become outdated. With this project, the City would be able to consolidate the data and move from 4 physical SANs into 2 (with greater data capacity).

Project Status Update: Project is nearing completion as staff wait on migration of services. Project anticipated to be completed during FY 2021.

Funding Source: Information Technology Fund (520).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2019-20	\$175,000
Engineering/Design			Adopted Budget	2020-21	\$100,000
Land/ROW Acquisition			Total		\$275,000
Construction					
Other	10/2019	09/2020			
Total Schedule	10/2019	09/2020			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	275,000	0	0	0	\$275,000
Sales Tax					
Other					
Total Funding	\$275,000	\$0	\$0	\$0	\$275,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	275,000	0	0	0	\$275,000
Total Costs	\$275,000	\$0	\$0	\$0	\$275,000

## Operating Impact

Hardware Maintenance (after 3 years)

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$30,000	\$0	\$0	\$30,000



## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Replacement of CAD/RMS Public Safety Software Platform	IS1502

## Project Description

Replacement of the current CAD/RMS software platform (CRIMES) with a different software and vendor.

## Project Justification

The current software (CRIMES) is not meeting the needs for Public Safety. CRIMES has proven to be improperly developed and this poor development becomes apparent when the end-users attempt to use the software. Typically, the fixes from CRIMES are implemented and tend to cause more issues for the user. The problematic software platform causes problems for all users involved in the Joint Dispatch project-North Richland Hills, Richland Hills, Watauga, and Haltom City.

Currently, staff from all of the participating cities are working to develop an RFP searching for a new software platform. This RFP should be available to potential vendors in May 2014 with the selection process/software demos taking place during the summer months. Contractual negotiations and pricing quotes should be ready for evaluation by staff the 4th quarter of the calendar year.

One of the requirements of the RFP will be for the selected vendor to offer a leasing agreement for the software platform.

The lease/purchase cost(s) of this project is to be shared by all member cities of the Joint Dispatch Project.

The funding source for this project is Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2014-15	\$3,000,000
Engineering/Design			Revision	2016-17	\$20,000
Land/ROW Acquisition			Revision	2019-20	(\$81,000)
Construction			Total		\$2,939,000
Other	10/2014	02/2018			
Total Schedule	10/2014	02/2018			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	0	0	0	\$0
Sales Tax					
Other	2,939,000	0	0	0	\$2,939,000
Total Funding	\$2,939,000	\$0	\$0	\$0	\$2,939,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	20,000	0	0	0	\$20,000
Other	2,919,000	0	0	0	\$2,919,000
Total Costs	\$2,939,000	\$0	\$0	\$0	\$2,939,000

## Operating Impact

Software Platform Maintenance.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Fleet Services	Truck & Jetter Replacement (Units 5501 & 5551)	FS2104

## Project Description

This is for the purchase of a new truck and jetter to replace unit 5501, a 2002 Freightliner, and unit 5551, a 2012 Harben jetter utilized by the Public Works Department.

## Project Justification

All equipment is evaluated for replacement based on frequency of use, the number of like equipment in the fleet, equipment condition, and the availability of parts and service. The truck will be 19 years old when replaced. Both units were scheduled to be replaced in 2012, but staff made the decision to retain the truck and replace only the jetter. It is to the point now that the unit no longer meets the needs of the department, is out of service frequently, and is no longer cost-effective to continue repairing. The replacement truck would be equipped with an energy-efficient clean-burning diesel engine which meets the replacement guidelines of the Clean Fleet Vehicle Program.

Note: Project funding source is Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$305,000
Engineering/Design	10/2020	11/2020	Total		\$305,000
Land/ROW Acquisition					
Construction	11/2020	06/2021			
Other					
Total Schedule	10/2020	06/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	305,000	0	0	0	\$305,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$305,000	\$0	\$0	\$0	\$305,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	305,000	0	0	0	\$305,000
Other					
Total Costs	\$305,000	\$0	\$0	\$0	\$305,000

## Operating Impact

None

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Fleet Services	Valve Maintenance Trailer (NEW)	FS2105

## Project Description

Purchase and continued maintenance of a Valve Maintenance Trailer. The unit includes a valve exerciser, vacuum system, and a data collection system. The valve exerciser can deliver 800 ft lbs of torque, which cannot be delivered by two employees exercising a valve. This additional torque will help loosen valves that would not be able to be loosened by conventional means. The vacuum system allows staff to clean and excavate valve stacks and boxes. The data collection system will provide staff with data that is not currently known, such as GPS location, number of turns to open and close valve, and direction the valve turns.

## Project Justification

This unit will be used by the valve crew in the Public Works Utility Division and will provide staff the equipment needed to maintain valves of all sizes. Maintained valves provide citizens with faster response times and better water quality. Response times for shutting down a large water main break will decrease due to the valve maintenance program and the exerciser on the trailer. Information collected during the maintenance program will be used to lower response time. Water quality will continue to improve due to knowing which valves are open or closed. The City recently hired Pure Technology to complete a valve exercising project that was conducted on roughly 140 valves larger than 16 inches in size at a cost of \$39,930. This company used a valve maintenance trailer with two employees to complete this project. This project resulted in the discovery of two large valves that were closed. Once opened, staff has seen a result in better water quality in the area. Using the current cost of the Pure Technology exercising project, the return on investment is approximately three years. The expected life cycle of this exercising equipment is 10 years. Purchasing the unit will allow for an annual valve maintenance program and GPS location of all valves. The City has roughly 7,000 valves in the distribution system. AWWA recommends that each valve have maintenance performed on an annual basis.

Note: Project funding source is the Utility Fund (405).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$110,000
Engineering/Design	10/2020	11/2020	Total		\$110,000
Land/ROW Acquisition					
Construction	11/2020	06/2021			
Other					
Total Schedule	10/2020	06/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	110,000	0	0	0	\$110,000
Sales Tax					
Other					
Total Funding	\$110,000	\$0	\$0	\$0	\$110,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	110,000	0	0	0	\$110,000
Other					
Total Costs	\$110,000	\$0	\$0	\$0	\$110,000

## Operating Impact

None

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Fleet Services	Ambulance Replacement (Unit 980)	FS2201

## Project Description

This is for the purchase of a new ambulance to replace unit 980, a 2009 year-model Chevrolet C4500 outfitted with a 14' Frazer brand generator-powered module. When replaced, the ambulance will be 12 years old and have an estimated odometer reading of 172,000 miles. In addition to replacing the ambulance equipment and make ready expenses will be necessary, purchases will include: advanced airway equipment, spinal immobilization and splinting equipment, firefighting tools, safety equipment, and miscellaneous medical equipment/supplies. The cost of the ambulance is estimated at \$385,000, which includes \$360,000 for the purchase of the ambulance and \$25,000 for make ready costs.

## Project Justification

The hours on this ambulance as of mid-January 2021 was 14,011, which is equivalent to 490,385 miles. At the time of replacement, the estimated mileage based on hours will be in excess of 493,000 miles. In addition, at six to seven years of age, the cost of maintenance and repairs increases and reliability becomes a factor. This leads to the ambulance being out of service more frequently.

Funding Source: \$385,000 from Certificates of Obligation.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$385,000
Engineering/Design	10/2021	11/2021	Total		\$385,000
Land/ROW Acquisition					
Construction	11/2021	07/2022			
Other					
Total Schedule	10/2021	07/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation	0	385,000	0	0	\$385,000
Federal/State Grants					
Reserves					
Sales Tax					
Other					
Total Funding	\$0	\$385,000	\$0	\$0	\$385,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	385,000	0	0	\$385,000
Other					
Total Costs	\$0	\$385,000	\$0	\$0	\$385,000

## 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

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Fleet Services	Backhoe Replacement (Unit 5526)	FS2202

## Project Description

This is for the purchase of a new backhoe to replace unit 5526, a 2006 year-model New Holland utilized by the Public Works Department.

## Project Justification

The CIP Major Capital equipment replacement program was implemented using the recommendations obtained in an independent study conducted for the City by Peat Marwick in August of 1986 and August of 1993 which recommended a minimum 10-year replacement for capital equipment. At the 10-year interval, the equipment is evaluated for replacement based on frequency of use, the number of like equipment in the fleet, equipment condition, and the availability of parts and service.

Funding Source: Fleet Fund Reserves (520).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$135,000
Engineering/Design	10/2021	11/2021	Total		\$135,000
Land/ROW Acquisition					
Construction	11/2021	05/2022			
Other					
Total Schedule	10/2021	05/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	135,000	0	0	\$135,000
Sales Tax					
Other					
Total Funding	\$0	\$135,000	\$0	\$0	\$135,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	0	135,000	0	0	\$135,000
Other					
Total Costs	\$0	\$135,000	\$0	\$0	\$135,000

## 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

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Replacement of Point of Sale Software/Hardware for NRH20	IT2110

## Project Description

Replacement of NRH20's point of sale hardware and software.

## Project Justification

Centaman, the existing point of sale (POS) system agreement with the City expires on January 1, 2023. At this date, NRH20 is requesting a POS replacement to meet the demands of the continually growing amusement industry. Today's POS systems are being asked to handle more requests from the Park guests-online food and entertainment packages, dynamic pricing capabilities, cashless purchase options, ride line "fast pass" options, inventory, in-park wait service & early order of food/beverages. Centaman does not offer the majority of these options and there are substantial cost(s) associated with obtaining these options and upgrades. Today's park guests want many amenities to be offered with their ticket purchase. With added amenities for the park guest, it is believed all park revenue streams will be impacted by a new POS system. Today's consumer wants ease-of-use of the park amenities. Projections are a new POS system will pay for itself with the first 1-2 years due to increased revenue streams.

Funding Source: Park & Recreation Development Fund (125).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$200,000
Engineering/Design			Total		\$200,000
Land/ROW Acquisition					
Construction					
Other	08/2021	01/2022			
Total Schedule	08/2021	01/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	200,000	0	0	0	\$200,000
Sales Tax					
Other					
Total Funding	\$200,000	\$0	\$0	\$0	\$200,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	200,000	0	0	0	\$200,000
Total Costs	\$200,000	\$0	\$0	\$0	\$200,000

## Operating Impact

Software/hardware maintenance after 1st year

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000

## Major Capital Equipment Capital Projects

Department	Project Title	Project Number
Information Services	Replacement of Spillman CAD/RMS Servers	IT2201

## Project Description

This project is for the replacement of the Spillman CAD/RMS Servers. The replacement installation includes the production servers and the disaster recovery servers and would include critical hardware maintenance for 5 years. Project costs are broken down as follows: Hardware & Installation Costs \$176,812, Managed Services \$31,044, On-Site Data Migration \$23,960 for a total cost of \$232,000.

## Project Justification

Current server hardware configuration is at end-of-life. The total price for project is \$232,000 including Managed Services. Managed services is an expense for Motorola to monitor the Spillman servers 24/7/365 remotely diagnosing any possible hardware/software issues, identifying possible down time(s) for the 4 joint dispatch cities. After year one of this project, the managed services cost will move to the IT Operating Budget (5302070-523170).

Original installation/purchase date of current hardware/software was January 2015.

Funding Source: Crime Control District Fund (130).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Proposed	2021-22	\$232,000
Engineering/Design			Total		\$232,000
Land/ROW Acquisition					
Construction					
Other	11/2021	05/2022			
Total Schedule	11/2021	05/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	0	232,000	0	0	\$232,000
Sales Tax					
Other					
Total Funding	\$0	\$232,000	\$0	\$0	\$232,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	0	232,000	0	0	\$232,000
Total Costs	\$0	\$232,000	\$0	\$0	\$232,000

## Operating Impact

Managed service expense.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$32,000	\$32,000	\$32,000	\$32,000	\$128,000

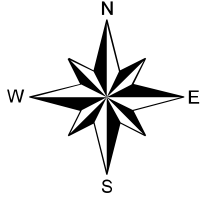




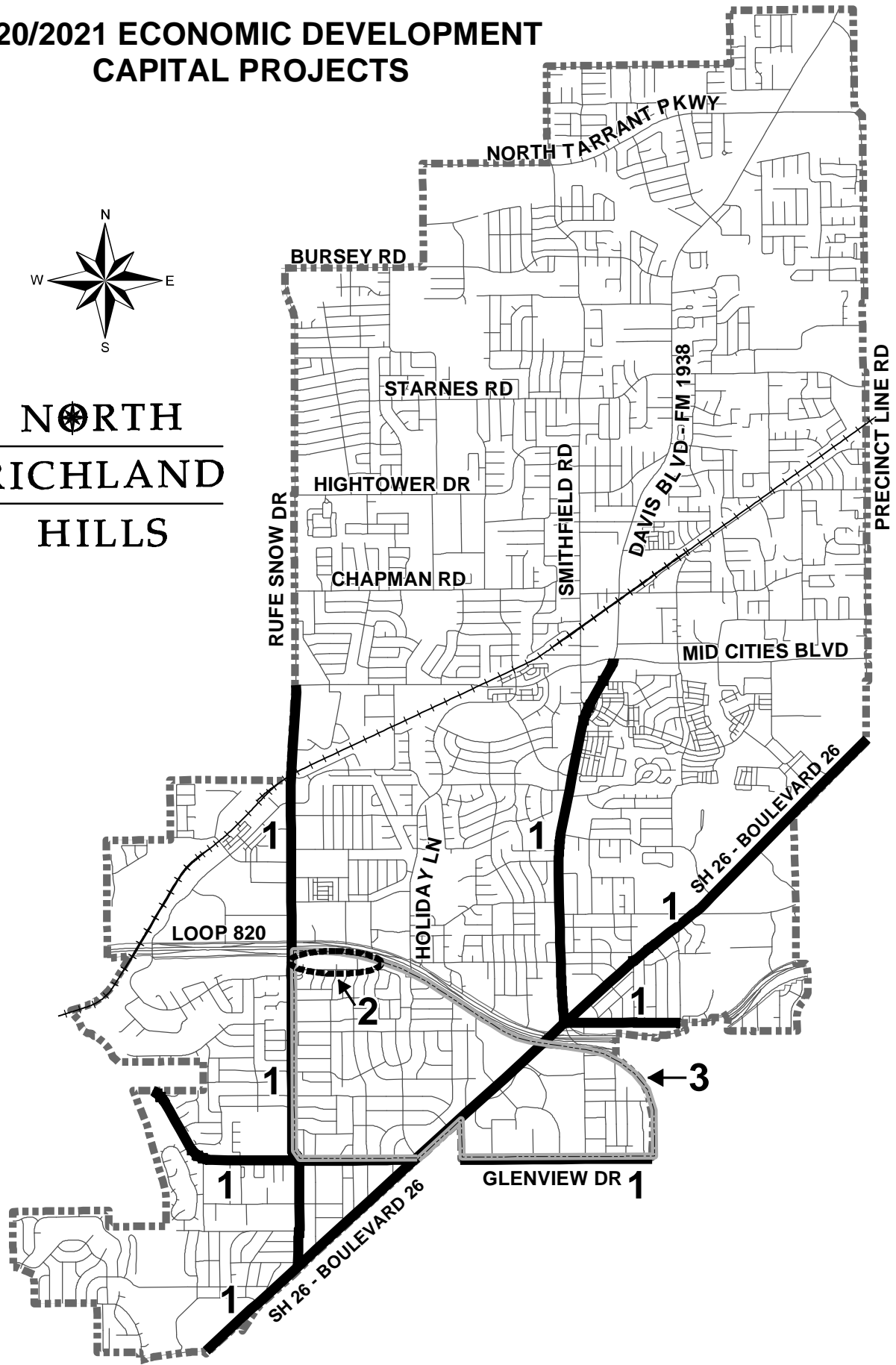
**Schedule 8**  
**Economic Development Capital Projects**  
**Budget Summary**

<u>Map ID</u>		<u>Project To Date</u>	<u>2021/22 Adopted</u>	<u>2022/23 Estimated</u>	<u>2023 To Completion</u>	<u>Total</u>
<b><u>Project Costs</u></b>						
<b>Continuing Projects</b>						
1	ED0801 Business Improvement and Growth (BIG) Program	350,000	0	0	0 \$	350,000
2	ED1602 Loop 820 Redevelopment 2016	8,750,000	0	0	0 \$	8,750,000
3	ED1501 Neighborhood Revitalization Program (NRP)	336,184	0	0	0 \$	336,184
	PW0402 Sign Removal Assistance Program	50,000	0	0	0 \$	50,000
<b>Total Continuing Projects</b>		<b>\$ 9,486,184</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,486,184</b>
<b>Total Project Costs</b>		<b>\$ 9,486,184</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,486,184</b>
<b><u>Funding Sources</u></b>						
	Reserves	7,965,000	0	0	0 \$	7,965,000
	Other	1,521,184	0	0	0 \$	1,521,184
<b>Total Sources of Funds</b>		<b>\$ 9,486,184</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,486,184</b>

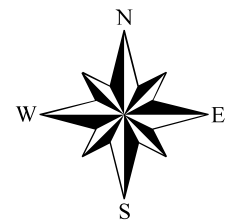
# 2020/2021 ECONOMIC DEVELOPMENT CAPITAL PROJECTS



## NORTH RICHLAND HILLS

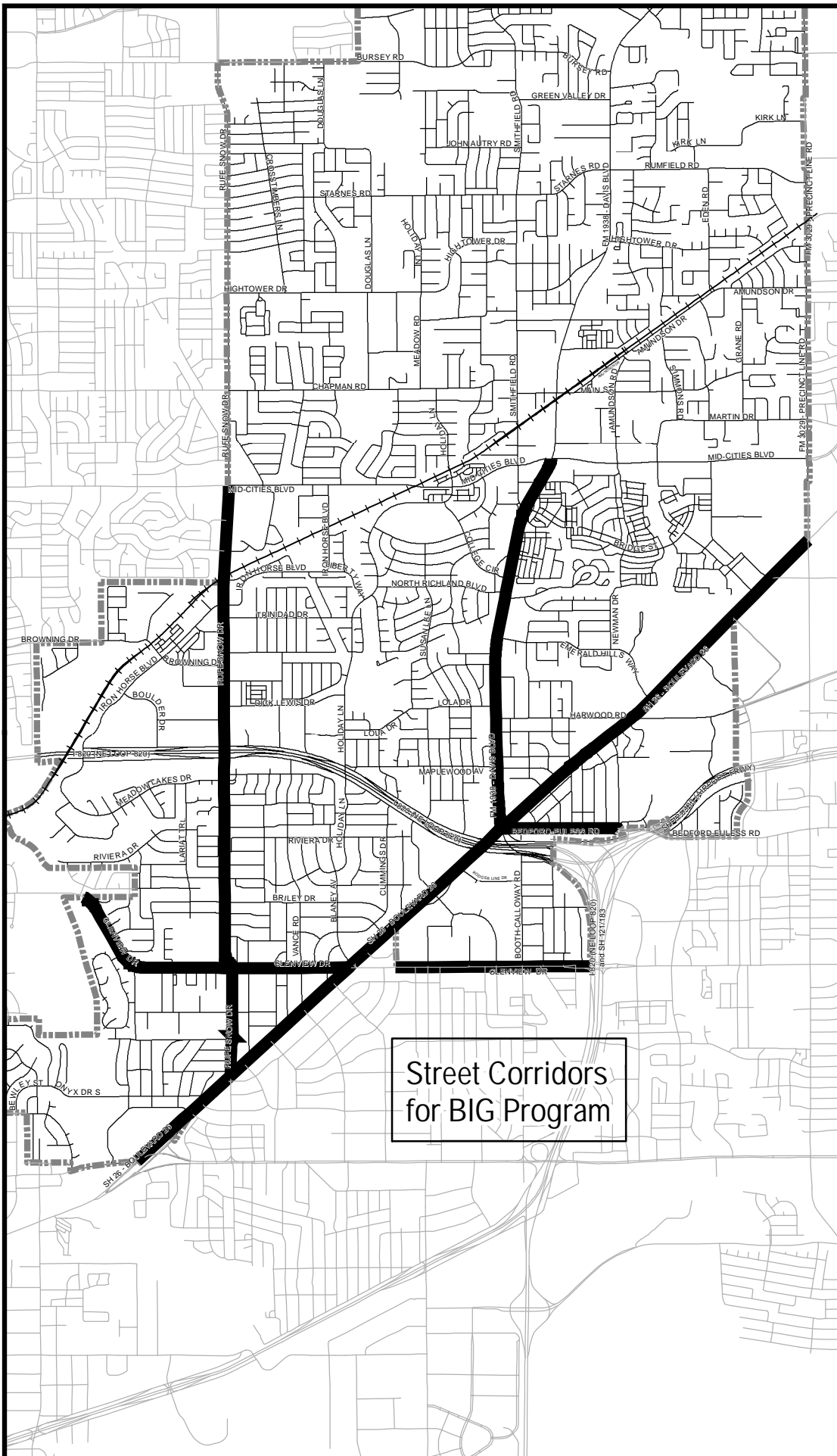
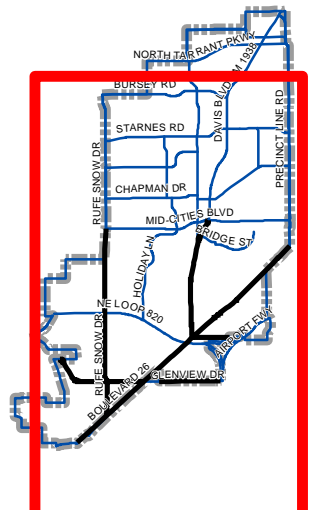


# Business Improvement and Growth (BIG) Program



## NORTH RICHLAND HILLS

Project Locator Map



Street Corridors  
for BIG Program

## Economic Development Capital Projects

Department	Project Title	Project Number
Economic Development	Business Improvement and Growth (BIG) Program	ED0801

## Project Description

This initiative will help North Richland Hills revitalize aging structures along the Rufe Snow Drive, Davis Boulevard and Boulevard 26 corridors south of Mid Cities Boulevard in addition to Glenview Drive and Bedford-Eules Road. The BIG program is designed to improve the exterior, visibility and presentation of a business. The BIG program is not designed to subsidize corrections to building code violations that prolong the life of a commercial property. Any BIG project should strive toward increases in sales and/or revenue for the occupant or property owner. The two basic areas targeted are façade improvements and monument sign construction.

## Project Justification

This program aims to encourage private re-investment in mature corridors of the City. Two separate matching grant programs are utilized: monument sign construction and façade improvements. Maximum amounts are \$20,000 for façade improvements and \$5,000 for monument signs. As of FY 19, the program will have 24 business participants granted the amount of \$253,000, facilitating \$4.4 million of commercial façade and sign improvements, a 17 to 1 return. The justification for the additional \$50,000 in funding is to maintain grant capacity for the future as redevelopment and revitalization remains a top Council goal AND the uncertainty of the current legislative session surrounding revenue caps and the City's ability to fund future services and programs.

NOTE: All funds are sourced from Gas Fund Reserves specifically dedicated to Economic Development activities per Council Gas Fund Policy.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2007-08	\$100,000
Engineering/Design			Revision	2009-10	\$100,000
Land/ROW Acquisition			Adopted Budget	2013-14	\$50,000
Construction	10/2007	09/2022	Adopted Budget	2017-18	\$100,000
Other			Total		\$350,000
Total Schedule	10/2007	09/2022			

Sources of Funds	Appr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	350,000	0	0	0	\$350,000
Sales Tax					
Other					
Total Funding	\$350,000	\$0	\$0	\$0	\$350,000

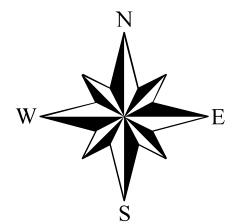
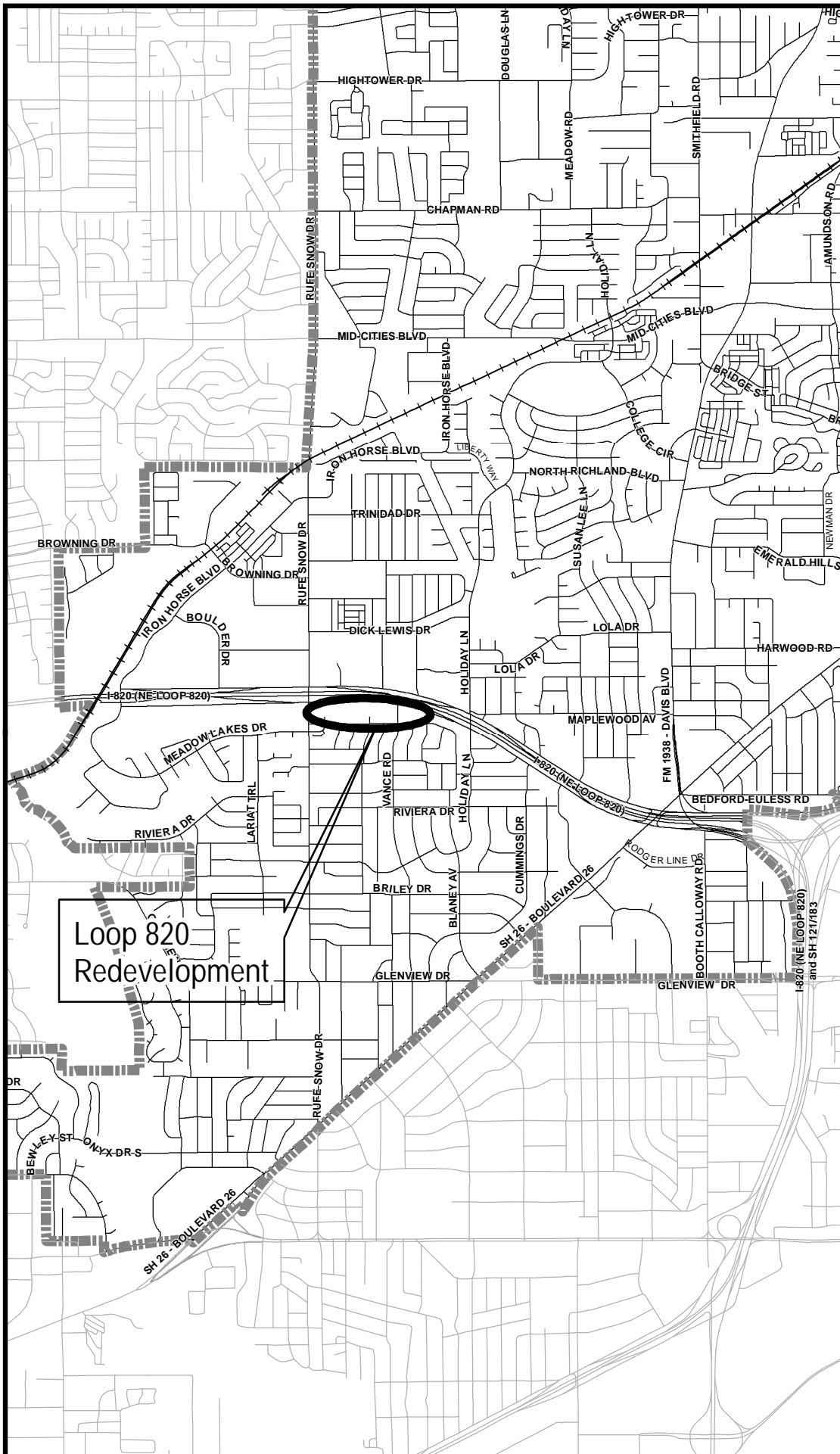
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	350,000	0	0	0	\$350,000
Other					
Total Costs	\$350,000	\$0	\$0	\$0	\$350,000

## Operating Impact

No additional operating impact is anticipated.

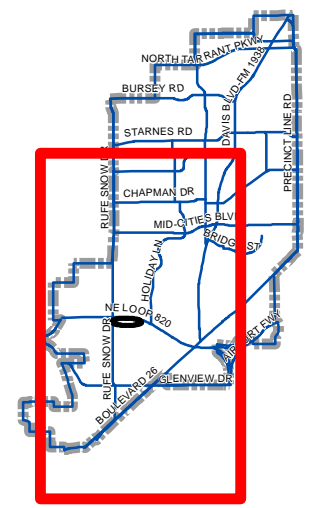
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Loop 820 Redevelopment 2016



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 3000'

## Economic Development Capital Projects

Department	Project Title	Project Number
Economic Development	Loop 820 Redevelopment 2016	ED1602

## Project Description

With the North Tarrant Express finalized, continued interest from potential businesses bring a need to facilitate high quality uses along the south side of the 820 corridor, just east of Rufe Snow.

## Project Justification

This project will allow the city the ability to attract quality positive full service restaurants to the community.

Note: FY 18-19 Funding from Economic Development Reserves (140). FY 19-20 Funding from Gas Development Fund Reserves.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2015-16	\$6,500,000
Engineering/Design			Revision	2018-19	\$750,000
Land/ROW Acquisition			Revision	2019-20	\$1,500,000
Construction			Total		\$8,750,000
Other	01/2016	09/2022			
Total Schedule	01/2016	09/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	7,435,000	0	0	0	\$7,435,000
Sales Tax					
Other	1,315,000	0	0	0	\$1,315,000
Total Funding	\$8,750,000	\$0	\$0	\$0	\$8,750,000

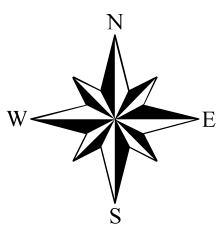
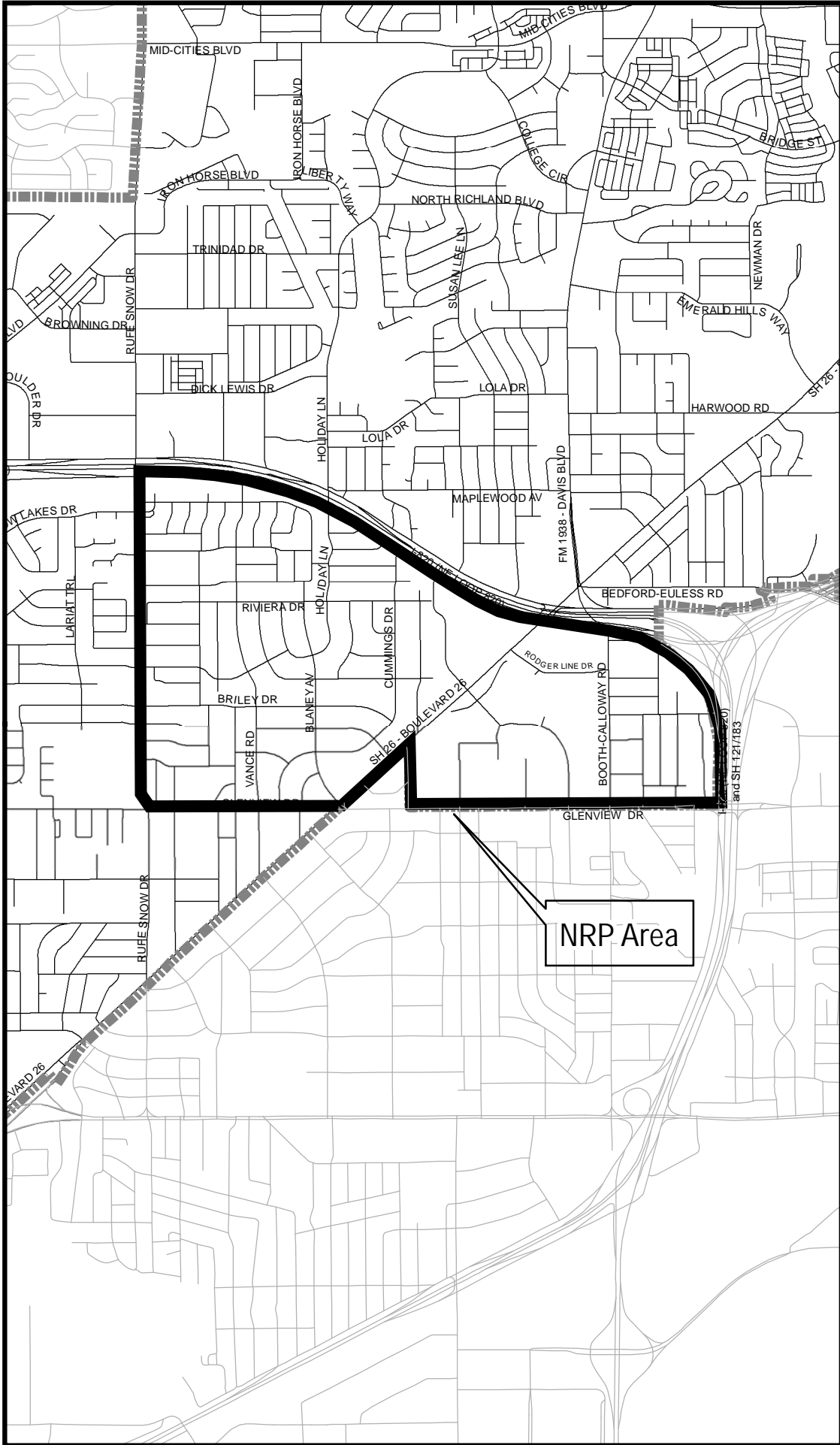
Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	8,750,000	0	0	0	\$8,750,000
Total Costs	\$8,750,000	\$0	\$0	\$0	\$8,750,000

## Operating Impact

None

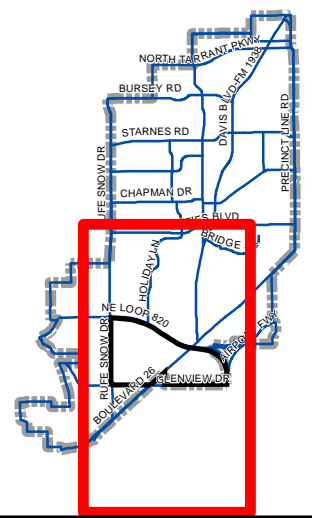
Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

# Neighborhood Revitalization Program (NRP)



## NORTH RICHLAND HILLS

Project Locator Map



Scale: 1" = 2500'

## Economic Development Capital Projects

Department	Project Title	Project Number
Economic Development	Neighborhood Revitalization Program (NRP)	ED1501

## Project Description

The Neighborhood Revitalization Program (NRP) is designed to revitalize neighborhoods by renovating single-family, owner-occupied homes in a target zone. By renovating homes, the program will not only boost property values in these neighborhoods, but also provide interested single-family home buyers the opportunity to purchase an updated and safe home that they can be proud to own at a reasonable price. This program aims to give such neighborhoods a "facelift" while continuing to attract responsible citizens.

This program provides a twenty percent (20%) grant of up to \$10,000 for the completion of well-designed home renovations that make a home more aesthetically pleasing and inspire the continued community growth of the neighborhoods in the program's initial target zone. Both contractors "flipping" homes and residents who currently own homes qualify for this incentive.

## Project Justification

This project is working toward City Council's goal of Quality Community Development and Revitalization. By offering this incentive to both contractors and current residents, the Neighborhood Revitalization Program encourages redevelopment and home-ownership in the more mature residential areas in the City.

As of July 2016, one year since program inception there are 17 approved projects with an 83% average increase in home value, totaling \$1,330,000 or \$75,000 per home. Staff receives approximately 3 program inquiries per month and estimates using 100% of approved project funds by October 2017. Therefore there is a request for an additional \$30,000 to fully fund FY 2017-2018.

Note: Reserve Funding for FY17/18 is identified as a transfer from the General Fund.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2014-15	\$206,184
Engineering/Design			Adopted Budget	2016-17	\$100,000
Land/ROW Acquisition			Adopted Budget	2017-18	\$30,000
Construction	02/2015	09/2022	Total		\$336,184
Other					
Total Schedule	02/2015	09/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	130,000	0	0	0	\$130,000
Sales Tax					
Other	206,184	0	0	0	\$206,184
Total Funding	\$336,184	\$0	\$0	\$0	\$336,184

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	336,184	0	0	0	\$336,184
Other					
Total Costs	\$336,184	\$0	\$0	\$0	\$336,184

## 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



## Economic Development Capital Projects

Department	Project Title	Project Number
Economic Development	Sign Removal Assistance Program	PW0402

## Project Description

This project assists North Richland Hills businesses who voluntarily choose to remove their non-conforming signs. This project is a cooperative effort between the Planning and Development Department and the Economic Development Department.

## Project Justification

Supports the 2001 City Image Study that details issues concerning visual clutter along the City's thoroughfares. In response, the City Council adopted a program that assists the voluntary removal of non-conforming signs in the 2003-2004 Capital Improvement Budget. Business owners are not required to remove their signs; however, they may opt for city assistance should they choose to do so. In concert with the Business Improvement and Growth (BIG) program, business owners can partner with the City on each site-specific project by contacting or working with staff for inclusion in the Sign Removal Assistance Program. New business owners cannot modify or change their non-conforming signs except under very limited conditions.

For eligible BIG program participants, the maximum sign removal assistance provided is \$2,000 per program participant.

Note: The source of funds originate from the General Fund 'pay-as-you-go' reserve.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2003-04	\$20,000
Engineering/Design			Revision	2007-08	\$20,000
Land/ROW Acquisition			Revision	2009-10	\$10,000
Construction			Total		\$50,000
Other	10/2003	09/2022			
Total Schedule	10/2003	09/2022			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	50,000	0	0	0	\$50,000
Sales Tax					
Other					
Total Funding	\$50,000	\$0	\$0	\$0	\$50,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	50,000	0	0	0	\$50,000
Total Costs	\$50,000	\$0	\$0	\$0	\$50,000

## Operating Impact

No additional operating impact.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0



## Schedule 9 CIP Personnel Capital Projects Budget Summary

Map ID	Project To Date	2021/22 Adopted	2022/23 Estimated	2023 To Completion	Total
<b><u>Project Costs</u></b>					
<b>Continuing Projects</b>					
UT2120    Utility Capital Projects Personnel	353,105	0	0	0 \$	353,105
<b>Total Continuing Projects</b>	<b>\$ 353,105</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 353,105</b>
<b>Total Project Costs</b>	<b>\$ 353,105</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 353,105</b>
<b><u>Funding Sources</u></b>					
Reserves	353,105	0	0	0 \$	353,105
<b>Total Sources of Funds</b>	<b>\$ 353,105</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 353,105</b>

## CIP Personnel Capital Projects

Department	Project Title	Project Number
Public Works	Utility Capital Projects Personnel	UT2120

## Project Description

This project is established to provide support funding related to Capital Projects Personnel.

## Project Justification

This project is established to provide support funding related to Capital Projects Personnel.

Funding Source: Utility Fund Reserves (410).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2020-21	\$353,105
Engineering/Design			Total		\$353,105
Land/ROW Acquisition					
Construction	10/2020	09/2021			
Other					
Total Schedule	10/2020	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	353,105	0	0	0	\$353,105
Sales Tax					
Other					
Total Funding	\$353,105	\$0	\$0	\$0	\$353,105

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction	353,105	0	0	0	\$353,105
Other					
Total Costs	\$353,105	\$0	\$0	\$0	\$353,105

## 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

**Schedule 10  
Other Capital Projects  
Budget Summary**

<u>Map ID</u>		<u>Project To Date</u>	<u>2021/22 Adopted</u>	<u>2022/23 Estimated</u>	<u>2023 To Completion</u>	<u>Total</u>
<b><u>Project Costs</u></b>						
<b>Continuing Projects</b>						
CP2101	COVID-19 Response Project	517,511	0	0	0 \$	517,511
- -	ES0902 Litter Not Program	25,000	0	0	0 \$	25,000
- -	ES0901 Neighborhood Initiative Program	407,158	36,000	0	0 \$	443,158
<b>Total Continuing Projects</b>		<b>\$ 949,669</b>	<b>\$ 36,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 985,669</b>
<b>Total Project Costs</b>		<b>\$ 949,669</b>	<b>\$ 36,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 985,669</b>
<b><u>Funding Sources</u></b>						
Reserves		924,669	36,000	0	0 \$	960,669
Other		25,000	0	0	0 \$	25,000
<b>Total Sources of Funds</b>		<b>\$ 949,669</b>	<b>\$ 36,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 985,669</b>

## Other Capital Projects

Department	Project Title	Project Number
Budget and Research	COVID-19 Response Project	CP2101

## Project Description

This project consists of the purchases necessary to support the city's response and mitigation of the COVID-19 pandemic. Proposed expenditures include the purchase of personal protective equipment for frontline staff (\$33,020), disinfecting supplies and related equipment for city staff and city facilities (\$33,400), public safety related gear and equipment (\$184,577), and information technology purchases necessary to support in field response to the COVID-19 pandemic, virtual meetings, telecommuting, and related network security (\$266,514).

## Project Justification

The city faced extraordinary challenges during 2020 from the COVID-19 pandemic as significant impacts were seen on the day to day lives of our residents, businesses and city operations. The COVID-19 crisis dominated a significant portion of City resources and had a direct impact on the city's budget as staff worked to respond to the crisis. These purchases are necessary to respond to and mitigate the ongoing COVID-19 pandemic.

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Revision	2020-21	\$517,511
Engineering/Design			Total		\$517,511
Land/ROW Acquisition					
Construction					
Other	12/2020	03/2021			
Total Schedule	12/2020	03/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	517,511	0	0	0	\$517,511
Sales Tax					
Other					
Total Funding	\$517,511	\$0	\$0	\$0	\$517,511

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	517,511	0	0	0	\$517,511
Total Costs	\$517,511	\$0	\$0	\$0	\$517,511

## Operating Impact

No anticipated impact.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Other Capital Projects

Department	Project Title	Project Number
Neighborhood Services	Litter Not Program	ES0902

## Project Description

This project provides educational materials and other items necessary to communicate to our citizens the importance of litter prevention and how to dispose of their trash in the appropriate manner.

## Project Justification

One of the City's goals is to revitalize neighborhoods. This project will assist in providing and/or replacing existing trash cans placed in our right-of-ways and help promote the importance of not littering in our City. City Council appropriated \$25,000 from the TXU settlement funds for this program. The remaining \$1,993 will be used to purchase litter receptacles for the new City Hall (Municipal Government Complex).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2010-11	\$8,531
Engineering/Design			Revision	2012-13	\$16,469
Land/ROW Acquisition			Total		\$25,000
Construction					
Other	10/2007	09/2018			
Total Schedule	10/2007	09/2018			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves					
Sales Tax					
Other	25,000	0	0	0	\$25,000
Total Funding	\$25,000	\$0	\$0	\$0	\$25,000

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	25,000	0	0	0	\$25,000
Total Costs	\$25,000	\$0	\$0	\$0	\$25,000

## Operating Impact

There is no operational impact.

Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25	Total Impact
Amount	\$0	\$0	\$0	\$0	\$0	\$0

## Other Capital Projects

Department	Project Title	Project Number
Neighborhood Services	Neighborhood Initiative Program	ES0901

## Project Description

The Neighborhood Initiative Program (NIP) has been assisting the elderly, single parent, veterans and persons with disabilities with minor exterior home repairs since 2004. This program helps residents continue living safely and comfortably in their own homes and also helps to make their neighborhoods a better place to live. This project also funds the Home Improvement Rebate Program, which provides an opportunity for qualified homeowners to receive a 50% cash rebate on the total amount of approved exterior upgrades up to \$1,500. Lastly, the project covers the City's required 30% HOME Program match. The HOME Program was created by the National Affordable Housing Act of 1990 (NAHA) and is intended to provide decent affordable housing to lower-income households.

## Project Justification

Quality community development and revitalization continues to be one of City Council's primary goals for North Richland Hills. The Neighborhood Initiative Program is the City's primary residential revitalization program that works toward accomplishing this goal. NIP is designed to bring about community support and involvement for improving the livability of NRH neighborhoods, and targets help toward residents who are physically and financially unable to keep their houses in a liveable condition.

Funding Source: FY22 Donations Fund - NIP Reserves (110).

Project Schedule	Beginning Date	Ending Date	History	Fiscal Year	Amount
Professional Services			Adopted Budget	2008-17	\$252,158
Engineering/Design			Adopted Budget	2017-18	\$61,000
Land/ROW Acquisition			Adopted Budget	2018-19	\$94,000
Construction			Proposed	2021-22	\$36,000
Other	01/2004	09/2021	Total		\$443,158
Total Schedule	01/2004	09/2021			

Sources of Funds	Apr. To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Funding
General Obligation Bonds					
Certificates of Obligation					
Federal/State Grants					
Reserves	407,158	36,000	0	0	\$443,158
Sales Tax					
Other					
Total Funding	\$407,158	\$36,000	\$0	\$0	\$443,158

Project Costs	To Date	2021-22 Budget	2022-23 Estimate	2023-Completion	Total Cost
Professional Services					
Engineering/Design					
Land/ROW Acquisition					
Construction					
Other	407,158	36,000	0	0	\$443,158
Total Costs	\$407,158	\$36,000	\$0	\$0	\$443,158

## 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



**Schedule 11**  
**2020-21 Budget Revisions**  
**Budget Summary**

Project Number	Project Name	Adopted Through 2020-21	Budget Revision 2020-21	2020-21 Revised Budget
<b><u>DRAINAGE CAPITAL PROJECTS</u></b>				
DR1901	Emerald Circle Drainage Project	\$130,000	(\$32,838)	97,162
	<b>Sub-Total</b>	<b>\$130,000</b>	<b>(\$32,838)</b>	<b>\$97,162</b>
<b><u>PARKS &amp; RECREATION CAPITAL PROJECTS</u></b>				
PK1903	NRH Centre Pool Replaster Project	\$120,000	(\$1,647)	\$118,353
PK1905	Richland Tennis Center Infrastructure Maintenance 201	20,000	(675)	19,325
PK1801	Green Valley Raceway Historical Area	110,717	45,000	155,717
	<b>Sub-Total</b>	<b>\$250,717</b>	<b>\$42,678</b>	<b>\$293,395</b>
<b><u>UTILITY CAPITAL PROJECTS</u></b>				
UT1701	College Hill Ground Storage Tank Stand Pipe	\$85,000	(\$5,966)	\$79,034
UT1704	Sanitary Sewer System Trunk Line Rehabilitation	98,120	(1,866)	96,254
UT1801	Assess and Repair 16-inch Water Transmission Mair	500,000	(97,097)	402,903
UT2102	Miscellaneous Water/Sewer Main Replacement (2021	462,453	39,021	501,474
UT1607	Walker Branch Interceptor Project	6,016,525	(1,100,000)	4,916,525
UT2008	Conn Pump Station and Electrical Rehab	1,500,000	1,100,000	2,600,000
	<b>Sub-Total</b>	<b>\$8,662,098</b>	<b>(\$65,908)</b>	<b>\$8,596,190</b>
<b><u>AQUATIC CAPITAL PROJECTS</u></b>				
WP2001	General Facility Improvements (2020)	\$100,000	(\$15,041)	\$84,959
	<b>Sub-Total</b>	<b>\$100,000</b>	<b>(\$15,041)</b>	<b>\$84,959</b>
<b><u>FACILITY CAPITAL PROJECTS</u></b>				
FC1902	Permanent Records Roof Replacement & Building Envelope Seal	\$71,500	(\$24,038)	\$47,462
FC1904	Upgrade / Remodel of Public Works' Restrooms	81,500	(1,530)	79,970
FC2001	Carpet Replacement at the Public Library	321,000	30,000	351,000
FC2102	Roof replacement at FS #1	120,000	12,000	132,000
FC2101	Replace UPS batteries at City Hall	80,000	(12,000)	68,000
	<b>Sub-Total</b>	<b>\$674,000</b>	<b>\$4,432</b>	<b>\$678,432</b>
<b><u>MAJOR CAPITAL EQUIPMENT CAPITAL PROJECTS</u></b>				
IT2102	Purchase of 7-Bin Automated Sorting System for the Library	\$68,400	\$9,400	\$77,800
IT2110	Replacement of Point of Sale Software/Hardware for NRH2C	0	200,000	200,000
IT2111	Fire Station Technology Replacements and Upgrades	0	150,000	150,000
	<b>Sub-Total</b>	<b>\$68,400</b>	<b>\$359,400</b>	<b>\$427,800</b>
	<b>Total All Projects</b>	<b>\$9,885,215</b>	<b>\$292,723</b>	<b>\$10,177,938</b>
<b><u>SOURCES OF FUNDS</u></b>				
	General Obligation Bonds	\$0	\$0	\$0
	Certificates of Obligations	5,124,724	(980,572)	4,144,152
	Federal / State Grants	0	150,000	150,000
	Reserves	1,612,091	1,101,674	2,713,765
	Sales Tax	30,000	0	30,000
	Other	3,118,400	21,621	3,140,021
	<b>Total Sources of Funds</b>	<b>\$9,885,215</b>	<b>\$292,723</b>	<b>\$10,177,938</b>

**Drainage Capital Projects**  
**Emerald Circle Drainage Project**  
*DR1901*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project consists of extending an underground storm drain system in the Emerald Lakes subdivision.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering	12/2018		04/2019	
Land/ROW Acquisition				
Construction	06/2019		04/2020	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Drainage Utility Fund Reserves	\$130,000	(\$32,838)	\$97,162		\$97,162
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$130,000</b>	<b>(\$32,838)</b>	<b>\$97,162</b>	<b>\$0</b>	<b>\$97,162</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design	30,000	0	30,000		\$30,000
Land/ROW Acquisition	100,000	(32,838)	67,162		\$67,162
Construction			0		\$0
Other			0		\$0
<b>Total</b>	<b>\$130,000</b>	<b>(\$32,838)</b>	<b>\$97,162</b>	<b>\$0</b>	<b>\$97,162</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

**Parks & Recreation Capital Projects**  
**NRH Centre Indoor Aquatic Pool Re-Plaster**  
*PK1903*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project is to re-plaster the Aquatics Facility at the NRH Centre. The pool plaster serves as a waterproof layer between the pool water and the shell of the pool, protecting its structural integrity. The project will include removal and replacement of all the pool plaster down to the substrate/gunite surface. Specifications of the project will include needed substrate repairs, tile repair and replacement of grates as needed. In order to provide the most minimal impact to the NRH Centre public operations this project is expected to be completed within the month of December 2018 so that the facility can re-open to the public on January 1, 2019. This project was initially budgeted in the FY 2017-18 NRH Centre Operating Budget. Staff obtained estimates from local pool vendors, however the formal bids significantly exceeded the available budget. All bids were rejected and only patch repairs have been completed to date.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2018		09/2019	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Reserves	\$120,000	(\$1,647)	\$118,353		\$118,353
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$120,000</b>	<b>(\$1,647)</b>	<b>\$118,353</b>	<b>\$0</b>	<b>\$118,353</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	120,000	(1,647)	118,353		\$118,353
Other			0		\$0
<b>Total</b>	<b>\$120,000</b>	<b>(\$1,647)</b>	<b>\$118,353</b>	<b>\$0</b>	<b>\$118,353</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

**Parks & Recreation Capital Projects**  
**Richland Tennis Center Infrastructure Maintenance 2019**  
*PK1905*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project provides for the maintenance of the Richland Tennis Center Infrastructure in response to use and age. The FY2019 funding will provide for replacement of tile surfaces in the restrooms and window shades in the pro shop.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	01/2019		02/2021	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Sales Tax	\$20,000	(\$675)	\$19,325		\$19,325
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$20,000</b>	<b>(\$675)</b>	<b>\$19,325</b>	<b>\$0</b>	<b>\$19,325</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	20,000	(675)	19,325		\$19,325
Other			0		\$0
<b>Total</b>	<b>\$20,000</b>	<b>(\$675)</b>	<b>\$19,325</b>	<b>\$0</b>	<b>\$19,325</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Parks & Recreation Capital Projects

### Green Valley Raceway Historical Area

PK1801

#### PROJECT DESCRIPTION & JUSTIFICATION

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.

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.

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services	09/2017		08/2021	12/2021
Engineering				
Land/ROW Acquisition				
Construction	10/2021	01/2022	02/2022	04/2022
Other				

#### REVISION EXPLANATION

In FY 19/20 \$50,000 was added to the project in the Donations funding source in anticipation of receiving \$50,000 from the Barfield Family Foundation for development of the Green Valley Raceway project. The \$50,000 donation was received from the Barfield Family Foundation along with an additional \$45,000 from Barfield other donation sources. This increased the donations funding from \$50,000 to \$95,000.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Reserves	\$30,717		\$30,717		\$30,717
Sales Tax	30,000		30,000		\$30,000
Donations	50,000	45,000	95,000		\$95,000
			0		\$0
			0		\$0
<b>Total</b>	<b>\$110,717</b>	<b>\$45,000</b>	<b>\$155,717</b>	<b>\$0</b>	<b>\$155,717</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	110,717	45,000	155,717		\$155,717
Other			0		\$0
<b>Total</b>	<b>\$110,717</b>	<b>\$45,000</b>	<b>\$155,717</b>	<b>\$0</b>	<b>\$155,717</b>

#### IMPACT ON OPERATING BUDGET

Not applicable.

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected	0	0	0	0	0	\$0

**Utility Capital Projects**  
**College Hill Ground Storage Tank Stand Pipe**  
*UT1701*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project will consist of constructing two water pipes so the storage tank will fill from the top. The pipe being added is called a stand pipe. This will allow new water to be added to the tank in order to mix with the older water in the tank.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2016		09/2020	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Utility Fund Reserves	\$85,000	(\$5,966)	\$79,034		\$79,034
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$85,000</b>	<b>(\$5,966)</b>	<b>\$79,034</b>	<b>\$0</b>	<b>\$79,034</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	85,000	(5,966)	79,034		\$79,034
Other			0		\$0
<b>Total</b>	<b>\$85,000</b>	<b>(\$5,966)</b>	<b>\$79,034</b>	<b>\$0</b>	<b>\$79,034</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

**Utility Capital Projects**  
**Sanitary Sewer System Trunk Line Rehabilitation**  
*UT1704*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project will reconstruct approximately 550 feet of 18 inch sanitary sewer line. The line is located near the drainage ditch and channel for Mackey Creek. The project will start at the existing line located near Jackie Lee and end near Harmonson Road.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2016		09/2020	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b><u>FUNDING SOURCES</u></b>					
Utility Fund Reserves	\$98,120	(\$1,866)	\$96,254		\$96,254
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$98,120</b>	<b>(\$1,866)</b>	<b>\$96,254</b>	<b>\$0</b>	<b>\$96,254</b>
<b><u>PROJECT EXPENDITURES</u></b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	98,120	(1,866)	96,254		\$96,254
Other			0		\$0
<b>Total</b>	<b>\$98,120</b>	<b>(\$1,866)</b>	<b>\$96,254</b>	<b>\$0</b>	<b>\$96,254</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

**Utility Capital Projects**  
**Assess and Repair 16-inch Water Transmission Main**  
*UT1801*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project will consist of assessing the 16-inch concrete bar-wrap pipe (BWP) water transmission main that begins at the Airport Freeway entry point and extends to the Conn Ground Storage Tank. This transmission main transports water from the City of Fort Worth to the City of North Richland Hills. The total length of pipe to be inspected is approximately 8,300 linear feet. There are 7 different phases to the assessment: site reconnaissance and project planning, transient pressure monitoring, leak and air pocket detection, electromagnetic (EM) inspection, pipe performance curve, final report, and field verification/validation. These seven phases will identify the pipes that need to be reconstructed or rehabilitated. Once the assessment has been completed, staff will begin planning the identified necessary repairs and or section replacements. Staff has already identified a section of pipe, roughly 300 feet, along Airport Frwy that will be repaired as part of this project. An entry point and exit point will be constructed to gain access for the assessment.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services	10/2017		09/2018	
Engineering				
Land/ROW Acquisition				
Construction	07/2018		05/2020	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b><u>FUNDING SOURCES</u></b>					
Certificates of Obligation	\$500,000	(\$97,097)	\$402,903		\$402,903
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$500,000</b>	<b>(\$97,097)</b>	<b>\$402,903</b>	<b>\$0</b>	<b>\$402,903</b>
<b><u>PROJECT EXPENDITURES</u></b>					
Professional Services	\$225,000		\$225,000		\$225,000
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	275,000	(97,097)	177,903		\$177,903
Other			0		\$0
<b>Total</b>	<b>\$500,000</b>	<b>(\$97,097)</b>	<b>\$402,903</b>	<b>\$0</b>	<b>\$402,903</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0



**Utility Capital Projects**  
**Miscellaneous Water/Sewer Main Replacement (2021)**  
 UT2102

**PROJECT DESCRIPTION & JUSTIFICATION**

This is an annual program that is performed by the Public Works Construction Division. The program will provide for the construction of water and wastewater main replacements to include possible development projects. The project replaces the aging and undersized water and wastewater infrastructure. This year's scope is expected to include water/sewer main replacements on the following streets: Edinburg Drive (Brookshire to Wakefield), Circle Drive (Susan Lee to Cul-de-sac), Bogart (College Circle to Price), Spring Lea Way (Starnes to Lincoln) and Southampton Drive (Wakefield to Chapman).

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2020		09/2021	
Other				

**REVISION EXPLANATION**

This revision will capture the reimbursements from six (6) Utility Development/Developer Projects. These reimbursements will cover all costs associated with the purchasing and installation of all materials and services needed to complete these developmental water and wastewater projects.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Reserves	\$462,453	(\$7,031)	\$455,422		\$455,422
Reimbursement	0	39,021	39,021		\$39,021
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$462,453</b>	<b>\$31,990</b>	<b>\$494,443</b>	<b>\$0</b>	<b>\$494,443</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	462,453	31,990	494,443		\$494,443
Other			0		\$0
<b>Total</b>	<b>\$462,453</b>	<b>\$31,990</b>	<b>\$494,443</b>	<b>\$0</b>	<b>\$494,443</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Utility Capital Projects

### Walker Branch Interceptor Project

UT1607

#### PROJECT DESCRIPTION & JUSTIFICATION

The Walker Branch Interceptor Project will consist of sanitary sewer improvements. Section one of the project will consist of increasing the sizes of the lines from 6-inch, 8-inch, and 10-inch to 8-inch, 12-inch and a 15-inch respectively from Smithfield Road along Main Street to the Walker Creek and Mid-Cities Boulevard confluence. The total length of sewer line for this section is approximately 5,500 feet. Section two consists of replacing an 18 inch and 21 inch line with a 27 inch sewer line. The approximate length of this section of the project is 4,100 feet.

Funding sources are Utility Reserves (\$216,515), Other shown is Impact Fees (\$2,400,00) and Certificates of Obligation (\$2,200,000). FY 17-18 Revised Funding is \$600,000 from Impact Fees (406) and Certificates of Obligation (\$600,000).

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering	07/2016		01/2019	
Land/ROW Acquisition				
Construction	06/2019		03/2020	
Other				

#### REVISION EXPLANATION

Project savings due to better than expected construction prices when this project was awarded. Project savings are proposed be used for the Conn Pump Station project.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Certificates of Obligation	\$2,800,000	(\$883,475)	\$1,916,525		\$1,916,525
Impact Fees	3,000,000	0	3,000,000		\$3,000,000
Reserves	216,525	(216,525)	0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$6,016,525</b>	<b>(\$1,100,000)</b>	<b>\$4,916,525</b>	<b>\$0</b>	<b>\$4,916,525</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design	416,525		416,525		\$416,525
Land/ROW Acquisition	0		0		\$0
Construction	5,600,000	(1,100,000)	4,500,000		\$4,500,000
Other			0		\$0
<b>Total</b>	<b>\$6,016,525</b>	<b>(\$1,100,000)</b>	<b>\$4,916,525</b>	<b>\$0</b>	<b>\$4,916,525</b>

#### IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Utility Capital Projects

### Conn Pump Station and Electrical Rehabilitation

UT2008

#### PROJECT DESCRIPTION & JUSTIFICATION

The Conn Pump Station provides potable water from the south of the city to just south of Mid-Cities Blvd through four pumps located on the site. Three of these pumps were replaced 6 years ago. Staff became aware of noticeable wear and tear on the pumps through inspections and failures. Freese and Nichols Engineering group was hired to conduct a piping analysis to determine the cause for the premature pump issues. Through this analysis, Freese and Nichols was able to determine that the pump issues were caused by the net positive suction head created by the piping alignment on the suction side of the pumps. The suction piping has a 90 degree bend located too close to the pump on three of the four pumps. The analysis also shows that the electrical panels will have to be moved to correct the alignment of the piping and to meet clearance requirements from the National Electric Code.

Funding Source: Certificates of Obligation.

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering	10/2019		09/2020	06/2021
Land/ROW Acquisition				
Construction	02/2020	08/2021	09/2020	08/2022
Other				

#### REVISION EXPLANATION

The pump station design recommendation for variable speed pumps increased the base project cost, and an increase in construction prices overall caused the construction bids to exceed the project estimate. Surplus funds from UT1607 are proposed to offset the deficit and to provide for a project contingency.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Certificates of Obligation	\$1,500,000	\$0	\$1,500,000		\$1,500,000
Project Savings (UT1607)		1,100,000	1,100,000		\$1,100,000
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,100,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design	328,975	25	329,000		\$329,000
Land/ROW Acquisition	0		0		\$0
Construction	1,171,025	1,099,975	2,271,000		\$2,271,000
Other			0		\$0
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,100,000</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$2,600,000</b>

#### IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Aquatic Park Capital Projects General Facility Improvements (2020)

WP2001

### PROJECT DESCRIPTION & JUSTIFICATION

This project consists of costs for annual general facility improvements such as drainage improvements, miscellaneous building improvements, capital acquisitions and any safety improvements or emergency repairs for the facility that are identified during the operating season. Projects in the past have included ADA updates, replacement motors, drainage improvements, concrete repair and patching and resurfacing of numerous park attractions.

### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2019		09/2020	
Other				

### REVISION EXPLANATION

Project completed.

### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
NRH20 Fund Reserves	\$100,000	(\$15,041)	\$84,959		\$84,959
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$100,000</b>	<b>(\$15,041)</b>	<b>\$84,959</b>	<b>\$0</b>	<b>\$84,959</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	100,000	(15,041)	84,959		\$84,959
Other			0		\$0
<b>Total</b>	<b>\$100,000</b>	<b>(\$15,041)</b>	<b>\$84,959</b>	<b>\$0</b>	<b>\$84,959</b>

### IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Municipal Facility Capital Projects

### Permanent Records Roof Replacement & Building Envelope Seal

FC1902

#### PROJECT DESCRIPTION & JUSTIFICATION

This project is for the replacement of the roof down to the metal decking to include parapet cap. The project includes the removal and replacement of all seals and expansion joint materials to properly seal the building envelope.

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2018		09/2019	
Other				

#### REVISION EXPLANATION

Project completed.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Facility Fund Reserves	\$71,500	(\$24,038)	\$47,462		\$47,462
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$71,500</b>	<b>(\$24,038)</b>	<b>\$47,462</b>	<b>\$0</b>	<b>\$47,462</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	71,500	(24,038)	47,462		\$47,462
Other			0		\$0
<b>Total</b>	<b>\$71,500</b>	<b>(\$24,038)</b>	<b>\$47,462</b>	<b>\$0</b>	<b>\$47,462</b>

#### IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

**Municipal Facility Capital Projects**  
**Upgrade / Remodel of Public Works' Restrooms**  
*FC1904*

**PROJECT DESCRIPTION & JUSTIFICATION**

This project consists of the addition of two (2) commodes and urinals, an additional hand wash station, addition of industrial style vent fan system, removal of double shower area and replacing the commodes and urinal partitions and lockers. The project will entail significant concrete slab removal and plumbing. Floor ceramic tile will be replaced and the walls and the ceiling will be repaired and painted. MEP professional services will be required to ensure existing plumbing will handle additions and that proper standards are used.

**PROJECT STATUS**

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering	10/2018		04/2019	
Land/ROW Acquisition				
Construction	03/2019		09/2019	
Other				

**REVISION EXPLANATION**

Project completed.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b><u>FUNDING SOURCES</u></b>					
Facility Fund Reserves	\$81,500	(\$1,530)	\$79,970		\$79,970
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$81,500</b>	<b>(\$1,530)</b>	<b>\$79,970</b>	<b>\$0</b>	<b>\$79,970</b>
<b><u>PROJECT EXPENDITURES</u></b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	81,500	(1,530)	79,970		\$79,970
Other			0		\$0
<b>Total</b>	<b>\$81,500</b>	<b>(\$1,530)</b>	<b>\$79,970</b>	<b>\$0</b>	<b>\$79,970</b>

**IMPACT ON OPERATING BUDGET**

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

**Municipal Facility Capital Projects**  
**Carpet Replacement at the Public Library**  
FC2002

**PROJECT DESCRIPTION & JUSTIFICATION**

This project consists of replacement of the carpet at the Public Library.

The carpet at the Public Library is original to construction and is nearing its life expectancy. The Library has on average 250,000 visitors each year. The project would require the stacks to be moved, removal of the old carpet, and replacement with new carpet in the public and staff areas.

Funding Source: \$320,000 from Certificates of Obligation and \$1,000 from Facility Service Fund (505).

**PROJECT STATUS**

	ORIGINAL START DATE	2019/20 REVISION	ORIGINAL END DATE	2019/20 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2019	10/2019	09/2020	12/2020
Other				

**REVISION EXPLANATION**

There was a savings in FC1902 Permanent Records Roof Replacement. We would like to transfer those savings to FC2001 Carpet Replacement at the Public Library. The Friends of the Library will be donating \$6,000 towards this project. These funds will be used to pay for the professional service expenses and provide a small contingency in the project.

**FINANCIAL DATA**

	ADOPTED BUDGET THRU 2019/20	PROJECT REVISION	REVISED BUDGET THRU 2019/20	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Certificates of Obligation	\$320,000		\$320,000		\$320,000
Reserves	1,000		1,000		\$1,000
FC1902 Perm Records Roof savings		24,000	24,000		\$24,000
Friends of the Library		6,000	6,000		\$6,000
			0		\$0
<b>Total</b>	<b>\$321,000</b>	<b>\$30,000</b>	<b>\$351,000</b>	<b>\$0</b>	<b>\$351,000</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	321,000	30,000	351,000		\$351,000
Other			0		\$0
<b>Total</b>	<b>\$321,000</b>	<b>\$30,000</b>	<b>\$351,000</b>	<b>\$0</b>	<b>\$351,000</b>

**IMPACT ON OPERATING BUDGET**

No operating impact expected.

ANNUAL OPERATING IMPACT	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Projected						\$0

## Municipal Facility Capital Projects

### ROOF REPLACEMENT AT FS 1

FC2102

#### PROJECT DESCRIPTION & JUSTIFICATION

This request is to replace the roof system and seal the building envelope at Fire Station #1 (\$120,000).

This roof is at the useful life expectancy. It was identified in the Envelope Study performed in 2011. The roof and building envelope at Fire Station #1 is original to construction and should be replaced.

Note: Project funding source is Facility Services Fund (505).

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2020		09/2021	
Other				

#### REVISION EXPLANATION

We are hiring a roofing consultant to assist with the specification development for the roofing system. We will be changing the roofing system from the current built up system to a TPO system consistent with the roof systems at City Hall, NRH Centre, and the AARC. We will also be bring the roofing system up to code with raising the HVAC curbs.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Facilities Reserves	\$120,000	\$12,000	\$132,000		\$132,000
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$120,000</b>	<b>\$12,000</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$132,000</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	120,000	12,000	132,000		\$132,000
Other			0		\$0
<b>Total</b>	<b>\$120,000</b>	<b>\$12,000</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$132,000</b>

#### IMPACT ON OPERATING BUDGET

We will provide a better roofing system which should reduce operating cost to heat and cool the facility.

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0



## Municipal Facility Capital Projects

### Replace UPS batteries at City Hall

FC2101

#### PROJECT DESCRIPTION & JUSTIFICATION

This request is to replace the (4) sets of Uninterrupted Power Supply (UPS) batteries for the (4) APC units at City Hall (\$80,000). The batteries located inside the (4) three phase UPS's at City Hall over five years old. The warranty has expired for the batteries and the City is unable to renew the service agreement. Replacement of these batteries on this critical infrastructure is warranted. Several of the original APC batteries failed, and were replaced under warranty with our service agreement at no additional cost. The failure of these batteries is due to their age and usage. Each UPS cabinet holds (36) battery modules. The total number of battery modules to be replaced is (144). In the event of a power outage these batteries carry the load so critical servers and computer equipment does not shut off. They bridge the power gap until the generator synchronizes and transfers power.

Note: Project funding source is Facility Services (505).

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction	10/2020		09/2021	
Other				

#### REVISION EXPLANATION

Project was completed and unused funding was transferred to FC2102.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Reserves	\$80,000	(\$12,000)	\$68,000		\$68,000
		0	0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$80,000</b>	<b>(\$12,000)</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$68,000</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	80,000	(12,000)	68,000		\$68,000
Other			0		\$0
<b>Total</b>	<b>\$80,000</b>	<b>(\$12,000)</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$68,000</b>

#### IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Major Capital Equipment Capital Projects

### Purchase of 7-Bin Automated Sorting System for the Library

IT2102

#### PROJECT DESCRIPTION & JUSTIFICATION

The Library is requesting a 7-bin Automated Sorting System.

#### PROJECT STATUS

ORIGINAL START DATE	2020/21 REVISION
------------------------	---------------------

ORIGINAL END DATE	2020/21 REVISION
----------------------	---------------------

Professional Services  
Engineering  
Land/ROW Acquisition  
Construction  
Other

#### REVISION EXPLANATION

This project was initially anticipated to be funded through the CARES Act, but due to changes in the guidelines provided by the Office of Inspector General and Treasury Department staff is requesting to change the funding source to General Capital Fund Reserves. In addition, additional sorting bins were procured for the new system.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
General Capital Fund Reserves		\$77,800	\$77,800		\$77,800
CARES Act Grant	68,400	(68,400)	0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$68,400</b>	<b>\$9,400</b>	<b>\$77,800</b>	<b>\$0</b>	<b>\$77,800</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction	68,400	9,400	77,800		\$77,800
Other			0		\$0
<b>Total</b>	<b>\$68,400</b>	<b>\$9,400</b>	<b>\$77,800</b>	<b>\$0</b>	<b>\$77,800</b>

#### IMPACT ON OPERATING BUDGET

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

## Major Capital Equipment Capital Projects

### Replacement of Point of Sale Software/Hardware for NRH20

IT2110

#### PROJECT DESCRIPTION & JUSTIFICATION

This project will be for the replacement of NRH20's point of sale system. Centaman, the existing point of sale (POS) system agreement with the City expires on January 1, 2023. At this date, NRH20 is requesting a POS replacement to meet the demands of the continually growing amusement industry. Today's POS systems are being asked to handle more requests from the Park guests-online food and entertainment packages, dynamic pricing capabilities, cashless purchase options, ride line "fast pass" options, inventory, in-park wait service & early order of food/beverages. Centaman does not offer the majority of these options and there are substantial cost(s) associated with obtaining these options and upgrades. Today's park guests want many amenities to be offered with their ticket purchase. With added amenities for the park guest, it is believed all park revenue streams will be impacted by a new POS system. Today's consumer wants ease-of-use of the park amenities. Projections are a new POS system will pay for itself with the first 1-2 years due to increased revenue streams.

#### PROJECT STATUS

	ORIGINAL START DATE	2020/21 REVISION	ORIGINAL END DATE	2020/21 REVISION
Professional Services				
Engineering				
Land/ROW Acquisition				
Construction				
Other		08/2021		01/2022

#### REVISION EXPLANATION

Funding is requested to be added for this replacement in the FY 2020/2021 budget due to the desired implementation of the new system prior to the start of the FY 2022 operating season.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
Park & Rec Dev Fund Reserves	\$0	\$200,000	\$200,000		\$200,000
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction			0		\$0
Other		200,000	200,000		\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

#### IMPACT ON OPERATING BUDGET

Software/hardware maintenance after first year.

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected		30,000	30,000	30,000	30,000	\$120,000

## Major Capital Equipment Capital Projects

### Fire Station Technology Replacements and Upgrades

IT2111

#### PROJECT DESCRIPTION & JUSTIFICATION

This project is to repair and upgrade the alerting system for all fire stations and to provide the back-up dispatch center with the ability to activate the replaced and upgraded alert system.

Following an assessment of the Fire Station Alerting Systems at the five North Richland Hills Fire Stations, the City has received a proposal to repair all station alerting systems to provide quality communications as well as uniform operation amongst the locations. If approved, work will begin in July 2021. Over time, different vendors have worked on patching the systems with various manufactured parts. These proposed repairs will assist in restoring all of the fire station alerting systems back to standard and uniform operating condition to support optimal functionality. This purchase will assure all Station Alerting is working efficiently and effectively when dispatched for calls, with items such as new speakers and station light timers as well as repairing connectivity inconsistencies. All repairs will assist in providing better quality of communications and response times.

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#### PROJECT STATUS

ORIGINAL START DATE	2020/21 REVISION
------------------------	---------------------

ORIGINAL END DATE	2020/21 REVISION
----------------------	---------------------

Professional Services

Engineering

Land/ROW Acquisition

Construction

Other

08/2021

02/2022

#### REVISION EXPLANATION

As presented to the City Council at the Friday July 23, 2021 Budget Retreat this project is proposed to be funded from the American Rescue Plan Act (ARPA) funding.

#### FINANCIAL DATA

	ADOPTED BUDGET THRU 2020/21	PROJECT REVISION	REVISED BUDGET THRU 2020/21	REMAINING BALANCE	TOTAL PROJECT COST
<b>FUNDING SOURCES</b>					
ARPA		\$150,000	\$150,000		\$150,000
			0		\$0
			0		\$0
			0		\$0
			0		\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>PROJECT EXPENDITURES</b>					
Professional Services			\$0		\$0
Engineering/Design			0		\$0
Land/ROW Acquisition			0		\$0
Construction			0		\$0
Other		150,000	150,000		\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

#### IMPACT ON OPERATING BUDGET

None anticipated.

ANNUAL OPERATING IMPACT	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
Projected						\$0

# Glossary

**ACCRUAL BASIS:** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of estimated cash flows.

**ACCRUED EXPENSES:** Expense incurred but not due until a later date.

**ACTIVITY:** A specified and distinguishable line of work performed by a Division.

**ADOPTED BUDGET:** A term used to describe revenue and expenditures for the fiscal year beginning October 1 of each year, as approved by the City Council.

**AD VALOREM TAX (current):** All property, real, personal, mixed tangible, intangible, annexations, additions, and improvements to property located within the taxing units jurisdiction which are subject to taxation on January 1 of the current fiscal year. Each year, following the final adoption of the budget ordinance, the City Council sets the tax rate and levy for the fiscal year beginning October 1 and continuing through the following September 20.

**AD VALOREM TAX (delinquent):** All taxes are due on receipt of bill and are delinquent if not paid before February 1 of the fiscal year in which the tax is imposed.

**AD VALOREM TAX (penalty & interest):** A delinquent tax incurs a penalty of six percent of the amount of the tax for the first calendar month it is delinquent, plus one percent for each additional month or portion of the month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent. However, the delinquent tax on July 1 incurs a total penalty of twelve percent of the amount of the delinquent tax without regard to the number of months the tax has been delinquent.

**APPRAISED VALUE:** The market value of real and personal property located in the City as of January 1 each year, as determined by the Tarrant Appraisal District.

**APPROPRIATION:** A legal authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended.

**ASSESSED VALUATION:** A value that is established for real or personal property for use as a basis for levying property taxes. (Note: Property values are established by the Tarrant Appraisal District.)

**AUDIT:** An examination of an organizations' financial statements and the utilization of resources.

**BAD DEBT:** A debt that is not collectible and therefore worthless to the creditor

**BALANCED BUDGET:** A budget (i.e. financial plan, estimate, etc.) whose expenditures are equal to or less than revenues (resources).

**BWC:** - Acronym for Body Worn Cameras. A video recording system worn on the body by law enforcement officers.

**BOND:** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future, called the maturity date, together with periodic interest at a specified rate.

**BONDED DEBT:** Portion of indebtedness represented by outstanding bonds.

**BUDGET:** A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures for various municipal services provided for the residents of the City.

**BUDGET ADJUSTMENT:** Legal procedure utilized by the City staff and City Council to revise a budget appropriation. The City of North Richland Hills has a written budget adjustment policy that allows adjustments in accordance with the City Charter.

**BUDGET CALENDAR:** Schedule of key dates which the City follows in the preparation and adoption of the budget.

**BUDGET DOCUMENT:** Instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council.

**BUDGET MESSAGE:** The opening section of the document which provides the reader of the budget document with a general summary of the most important aspects of the budget, including current and previous fiscal years, and recommendations and views of the City Manager.

**BUDGET ORDINANCE:** The official enactment, by City Council to legally authorize City staff to obligate and expend resources.

**BUDGETARY CONTROL:** The control or management of a governmental or enterprise fund in accordance with an approved budget to keep expenditures within the limitations of available appropriations of revenue.

**BUILDING MAINTENANCE FUND:** A Fund whereby monies provide solely for the maintenance and upkeep of City owned buildings, facilities and structures. Refer to Resolution No. 97-39, approved September 8, 1997.

**CAPITAL OUTLAY:** An expenditure which results in the acquisition of or addition to fixed assets, and meets these criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: Land, Buildings, Structures & Improvements, Equipment; constitutes a tangible, permanent addition to the value of City assets; does not constitute repair or maintenance; and, is not readily susceptible to loss.

**CAPITAL PROJECT:** A specific identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

**CAPITAL PROJECT FUND:** A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

**CASH BASIS:** A basis of accounting under which transactions are recognized only when cash changes hand.

**CERTIFICATE OF OBLIGATIONS:** - CO's are a streamlined method of financing approved by the Certificate of Obligation Act of 1971, Subchapter C of Chapter 271 of the Texas Local Government Code. These bonds are limited to certain statutory purposes which cover most financing that the local government may need to do.

**COMMUNITY EMERGENCY RESPONSE TEAM (CERT):** If a disaster or emergency strikes and overwhelms or delays emergency responders, trained CERT members will be called upon to help save and sustain lives until additional emergency responders arrive.

**CITY CHARTER:** The document of a home rule City similar to a constitution, which establishes the City's government structure and provides for the distribution of powers and duties among the various branches of government.

**CITY COUNCIL:** The Mayor and seven (7) Council members collectively acting as the legislative and policymaking body of the City.

**CO's:** - Acronym for Certificates of Obligation Bonds. See Certificates of Obligations.

**CODE RANGER PROGRAM:** A program which became active in June 2012. The program has volunteers which observe code violations, including falling fence, high grass, and inoperable vehicles and illegals signs.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG):** Federal funds made available to municipalities specifically for community revitalization.

**CONTINGENCY:** A budgetary reserve set-aside for emergencies or unforeseen expenditures not otherwise budgeted.

**CONTRACTUAL SERVICES:** The costs related to services performed for the City by individuals, businesses, or utilities.

**CURRENT TAXES:** Taxes levied and due within one year.

**DEBT SERVICE:** The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

**DEBT SERVICE FUND:** A fund established to account for the accumulation of resources for the payment of principal and interest on long term debt, also called a Sinking Fund.

**DEFICIT:** The excess of the liabilities of a fund over its assets; or the excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during an accounting period.

**DELINQUENT TAXES:** Taxes remaining unpaid on or after the date on which a penalty for non-payment is attached.

**DEPARTMENT:** Administrative subsection of the City that indicates management responsibility for an operation.

**DEPRECIATION:** That portion of the cost of a capital asset that is charged as an expense during a particular period. This is a process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the loss of usefulness of a fixed asset is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

**DISTINGUISHED BUDGET PRESENTATION AWARD:** A voluntary program administered by the Government Finance Officers Association to encourage governments to publish well organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**EFFECTIVE TAX RATE:** A rate which generates the same amount of revenues from property which is taxed in both years.

**ENCUMBRANCES:** Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved because the goods or services have not been received. When paid, the encumbrance is liquidated.

**ENTERPRISE FUND:** A fund established to account for operations that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**EQUIPMENT REPLACEMENT FUND:** A Fund whereby monies provide solely for the replacement, maintenance and upkeep of City owned equipment. Refer to Resolution No. 97-39, approved September 8, 1997.

**EXPENDITURE:** This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds.

**EXPENSES:** A decrease in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.



**FISCAL YEAR:** The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of North Richland Hills has specified October 1 to September 30 as its fiscal year.

**FIXED ASSETS:** Assets of a long term character which are intended to continue to be held or used, such as land, buildings, machinery and equipment.

**FRANCHISE FEE:** The fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas and cable television.

**FUND:** An accounting entity with a separate set of self-balancing accounts which comprise its assets, liabilities, fund balance, revenues and expenditures.

**FUND ACCOUNTING:** A governmental accounting system that is organized and operated on a fund basis.

**FUND BALANCE:** The assets of a fund less liabilities, as determined at the end of each fiscal year. Any reservations of fund balance are deducted to result in an "unreserved fund balance".

**FUND TYPE:** In governmental accounting, all funds are classified into eight fund types: General, Special Revenue, Debt Services, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

**GENERAL FUND:** The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as fire and police protection, park and recreation, libraries, public works, and general administration.

**GENERAL OBLIGATION BONDS:** Bonds that finance public projects such as streets, municipal facilities, and park improvements. The repayment of these bonds is made from property taxes, and these bonds are backed by the full faith and credit of the issuing government.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP):** Uniform minimum standard of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. They encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. They provide a standard by which to measure financial presentations.

**GO's:** - Acronym for General Obligation Bonds. See General Obligation Bonds.

**GOALS:** Broad, general statements of each activity or department's desired outcomes.

**GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA):** Association of public financial professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored the Certificate of Achievement in Financial Reporting Program since 1946. It also publishes “Governmental Accounting, Auditing, and Financial Reporting” commonly known as the “blue book.”

**GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB):** Ultimate authoritative accounting and financial reporting standard-setting body for state and local governments. The GASB was established in June 1984 to replace the NCGA.

**GOVERNMENTAL FUNDS:** Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

**GRANT:** A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from the state and federal governments.

**HALF CENT SALES TAX:** A half percent sales tax can be imposed by qualifying cities to fund specific development activities under the Development Corporation Act of 1979 with voter approval.

**HOMESTEAD EXEMPTION:** A deduction from the total taxable assessed value of owner occupied property. The exemption in North Richland Hills is 15% with an additional \$35,000 for disabled and senior citizens.

**INCOME:** A term used in proprietary fund type accounting to represent revenues, or the excess of revenues over expenses.

**INFRASTRUCTURE:** The underlying permanent foundation or basic framework.

**INTEREST EARNINGS:** The earnings from available funds invested during the year in U.S. Treasury Bonds, Government agencies, and Certificates of Deposits.

**INTERFUND TRANSFER:** Amounts transferred from one fund to another.

**INTERNAL SERVICE FUND:** Fund used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

**INVESTMENTS:** Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

**LEVY:** To impose taxes, special assessments, or service charges for the support of City services.

**LIABILITIES:** Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.

**LINE ITEM BUDGET:** A budget that lists each expenditure item separate along with the dollar amount budgeted for each specific account number.

**LONG TERM DEBT:** Debt with a maturity of more than one year after the date of issuance.

**MAINTENANCE:** All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land.

**MAINTENANCE & OPERATIONS (M&O):** Represents the portion of taxes assessed for the maintenance and operations of the General Fund Services.

**MIXED BEVERAGE TAX:** A tax at the rate of ten (10%) percent imposed on the gross receipts of a Licensee for the sale, preparation, or service of mixed beverages or from the sale of ice or non-alcoholic beverages consumed on the premises of the permitted.

**METROPLEX:** The contiguous metropolitan area located in North Central Texas consisting of the Dallas-Fort Worth Area and surrounding areas including the City of North Richland Hills.

**MODIFIED ACCRUAL BASIS:** The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under it, revenues are recognized when they become both “measurable” and “available” to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger than normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due.

**MUNICIPAL:** Of or pertaining to a city or its government.

**NEIGHBORHOOD INITIATIVE PROGRAM:** Program developed in 2004 by the City of North Richland Hills to help single parents, elderly, and people with disabilities with repairs to their homes and yard work. The city receives donated equipment and supplies from local businesses in order to help those in need.

**NTE** - North Tarrant Expressway

**NON-DEPARTMENTAL:** Department to budget expenses that benefit the fund as a whole rather than a particular department within the fund.

**OPERATING BUDGET:** A financial plan outlining estimated revenues and expenditures and other information for a specified period (usually a fiscal year). The "proposed budget" is the financial plan presented by the City Manager for consideration by the City Council, and the "adopted budget" is the financial plan ultimately approved and authorized by the City Council.

**OPERATING EXPENSES:** Proprietary fund expenses that are directly related to the fund's primary service activities.

**OPERATING INCOME:** The excess of proprietary fund operating revenues over operating expenses.

**OPERATING REVENUES:** Proprietary fund revenues that are directly related to the fund's primary service activities. They consist primarily of user charges for services.

**OPERATING TRANSFERS:** All inter-fund transfers other than residual equity transfers.

**ORDINANCE:** A formal legislative enactment by the governing body of a municipality. It is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PAYGO:** - Pay As You Go. Paying for capital projects out of current tax and grant revenues rather than issuing debt to pay for them.

**PER CAPITA COSTS:** The cost of service per person. Per capita costs in North Richland Hills are based on a 60,500 estimated population provided by the North Central Texas Council of Governments.

**PERFORMANCE MEASURES:** Specific quantitative and qualitative measures of work performed as an objective of the department.

**PERMANENT STREET MAINTENANCE FUND:** A Fund whereby all monies provide solely for the maintenance and up keep of public streets, thoroughfares and public ways. Refer to Resolution No. 95-47, approved August 28, 1995.

**PROGRAM DESCRIPTION:** Describes the nature of service delivery provided at this level of funding.

**PROGRAM GOALS:** Program goals describe the purpose or benefit the activity or department plans to provide to the community and/or organizations it serves. Goals identify the end result the activity/department desires to achieve with its planned activities, but goals are often ongoing and may not be achieved in one year.

**PROGRAM MEASURES:** Productivity measures should reflect how well a program is performing its activities to meet the needs of the public and the organization. They should measure productivity, effectiveness, efficiency or the impact of a service provided. While activity measures indicate

“how much” activity the department is performing, productivity measures identify “how well” the department/activity is performing.

**PROGRAM OBJECTIVES:** Program objectives are quantifiable steps toward accomplishing stated goals. They should have a specific time frame or measurable achievement. Objectives should be able to be reached or completed within the current fiscal year in most cases. Objectives are not required for every activity performed, but should focus of the major steps necessary for achieving established goals.

**PROPERTY TAXES:** Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes. Property taxes are levied on both real and personal property according to the property's valuation and tax rate.

**PROPRIETARY FUNDS:** Funds that focus on the determination of operating income, changes in net assets, (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

**PUBLIC HEARING:** The portions of open meetings held to present evidence and provide information on both sides of an issue.

**R-2** - Single Family Residential home platted prior to 01/01/1998. The R-2 district is intended to provide areas for low density development of single-family detached dwelling units which are constructed at an approximate density of 4.0 units per acre.

**RESERVE:** An account used to indicate that a portion of fund balance is restricted for a specific purpose. An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. A reserve may also be an account used to earmark a portion of fund equity as legally segregated for a specific future use.

**RESERVE FOR REPLACEMENT AND REPAIR OF INFRASTRUCTURE AT THE AQUATIC PARK:** Funds in this reserve shall be specifically reserved annually for major improvements and replacements. This reserve is not for routine maintenance or the addition of attractions at the Park. Refer to Resolution No. 97-54, approved November 24, 1997.

**RESOURCES:** Assets that can be used to fund expenditures.

**REVENUES:** All amounts of money earned or received by the City from external sources.

**REVENUE BONDS:** Bonds whose principal and interest are payable exclusively from a revenue source pledged as the payment source before issuance.

**SALES TAX:** A general “sales tax” is levied on persons and businesses selling merchandise or services in the city limits on a retail basis. The categories for taxation are defined by state law. Monies collected under authorization of this tax are for the use and benefit of the city; however, no city may pledge anticipated revenues from this source to secure the payment of funds or other indebtedness.

## ORDINANCES AND RESOLUTIONS

**ORDINANCE NO. 3706**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NORTH RICHLAND HILLS, TEXAS, SETTING THE TAX RATE; LEVYING AND ASSESSING GENERAL AND SPECIAL AD VALOREM TAXES FOR THE USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF NORTH RICHLAND HILLS, TEXAS; APPORTIONING THE LEVIES FOR SPECIFIC PURPOSES; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of North Richland Hills is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, the City Manager of the City of North Richland Hills submitted a tax rate proposal to the City Council prior to the beginning of the fiscal year, and in said tax rate proposal set forth the estimated necessary tax rate required to provide adequate revenues for the general use and support of the Municipal Government of the City of North Richland Hills; and

**WHEREAS**, the City Council finds that all provisions pertaining to the adoption of an ad valorem tax rate have been in all things complied with; and

**WHEREAS**, A Public Hearing was held by the City Council for the City of North Richland Hills on August 12, 2021; and

**WHEREAS**, after a full and final consideration, the City Council is of the opinion that the tax rate should be approved and adopted; and

**WHEREAS**, the taxes have been levied in accordance with the adopted fiscal year 2022 budget as required by state law.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL, CITY OF NORTH RICHLAND HILLS, TEXAS, THAT:**

**SECTION 1.** There shall be and there is hereby levied and assessed and there shall be collected for the tax year 2021 for the general use and support of the Municipal Government of the City of North Richland Hills, Texas a total ad valorem tax of Fifty-Seven and Twenty-One and Eighty-Four Cents (\$0.572184) on each One Hundred Dollars (\$100.00) of valuation of property – real and personal – within the corporate limits of City of North Richland Hills, Texas, subject to taxation. The assessment ratio shall be One Hundred percent (100%).

**SECTION 2.** The taxes collected shall be apportioned for the use as follows:

(a) For maintenance and operations levied on the \$100.00 valuation;  
\$0.348864; and

(b) For interest and sinking levied on the \$100.00 valuation;  
\$0.223320.

All monies collected and hereby apportioned and set apart for the specific purposes indicated and the funds shall be accounted for in such a manner as to readily show balances at any time.

**SECTION 3.** That the tax rate for maintenance and operations of \$0.348864 will impose an amount of taxes that exceeds the amount of taxes imposed for that purpose in the preceding year, therefore:

**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**SECTION 4.** That the maintenance and operations tax rate of \$0.348864 exceeds the no-new-revenue maintenance and operations rate of \$0.337067, therefore:

**THIS TAX RATE WILL EFFECTIVELY BE RAISED BY 3.5 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$11.80.**

**SECTION 5.** It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

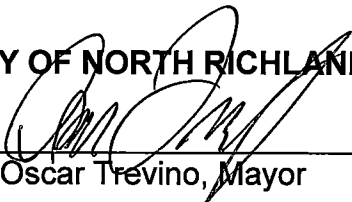
**SECTION 6.** This ordinance shall be in full force and effect from and after its passage as provided by law.

**AND IT IS SO ORDAINED.**


**PASSED AND APPROVED** on this 16<sup>th</sup> day of August, 2021.



**CITY OF NORTH RICHLAND HILLS**

By:   
Oscar Trevino, Mayor

**ATTEST:**

  
Alicia Richardson  
City Secretary/Chief Governance Officer



**APPROVED AS TO FORM AND LEGALITY:**

  
Maleshia B. McGinnis, City Attorney

**APPROVED AS TO CONTENT:**

  
Robert Myers, Budget & Research Director

**ORDINANCE NO. 3707**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NORTH RICHLAND HILLS, TEXAS, ADOPTING THE REVISED BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021, ADOPTING THE ENSUING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF NORTH RICHLAND HILLS, TEXAS; PROVIDING FOR THE FILING OF THE BUDGET; PROVIDING FOR INVESTMENTS AND TRANSFERS; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS,** the City of North Richland Hills is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS,** the City Manager of the City of North Richland Hills submitted a revised budget for the fiscal year beginning October 1, 2020, and ending September 30, 2021 to the City Council as required by the City Charter of the City of North Richland Hills; and

**WHEREAS,** the City Manager of the City of North Richland Hills submitted a proposed budget for the ensuing fiscal year beginning October 1, 2021, and ending September 30, 2022 to the City Council at least forty-five (45) days prior to the beginning of the fiscal year as required by the City Charter of the City of North Richland Hills; and

**WHEREAS,** the proposed budget meets the requirements of Title 4, Chapter 102, Section 102.003 of Texas Local Government Code; and

**WHEREAS,** the City Council finds that all provisions pertaining to the approval of the revised budget and adoption of the proposed budget contained in the City Charter and in state law have been, in all things complied with; and

**WHEREAS,** in accordance with Section 102.001, et seq, Texas Local Government Code, the City Council determined that a public hearing should be held at a time and place which was set forth in a notice published as required by law; and

**WHEREAS,** such public hearing on the budget was duly held on August 12, 2021, and all taxpayers were given an opportunity to attend and participate in such public hearing; and

**WHEREAS,** after full and final consideration, the City Council is of the opinion that the budget should be approved and adopted.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NORTH RICHLAND HILLS, TEXAS, THAT:**

**SECTION 1.** The revised budget of revenues and expenditures of the City of North Richland Hills for the Fiscal Year beginning October 1, 2020 and ending September 30, 2021, as set forth in **Attachments A and B**, operating and capital projects budgets for FY 2020/2021, is hereby amended.

**SECTION 2.** The budget of revenues and expenditures of the City of North Richland Hills for the Fiscal Year beginning October 1, 2021 and ending September 30, 2022, as set forth in **Attachments A and B**, operating and capital projects budgets for FY 2021/2022, is hereby adopted and approved as the said City of North Richland Hills budget for the Fiscal Year beginning the first day of October, 2021, and ending the thirtieth day of September, 2022.

**SECTION 3.** The revised budget for Fiscal Year 2020/2021 and the proposed budget for Fiscal Year 2021/2022 are on file with the City Secretary in accordance with state law and the City Charter.

**SECTION 4.** The City Manager is hereby authorized to make inter-departmental and inter-fund transfers during the fiscal year as deemed necessary in order to avoid over-expenditure of particular accounts.

**SECTION 5.** The City Manager, or his designee, is hereby authorized to invest any funds not needed for current use in any lawful manner. Interest accrued from investments shall be deposited to the interest income account of the funds from which the principal was invested.

**SECTION 6.** This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances, City of North Richland Hills, Texas, as amended, except where the provisions are in direct conflict with the provisions of other ordinances, in which event the conflicting provisions of the other ordinances are hereby repealed.

**SECTION 7.** It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

**SECTION 8.** This ordinance shall be in full force and effect from and after its passage as provided by law.

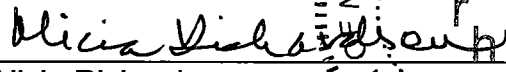
**AND IT IS SO ORDAINED.**

**PASSED AND APPROVED** on this 16th day of August, 2021.

**CITY OF NORTH RICHLAND HILLS**

By:   
Oscar Trevino, Mayor

**ATTEST:**

  
Alicia Richardson  
City Secretary/Chief Governance Officer



**APPROVED AS TO FORM AND LEGALITY:**

  
Maleshia B. McGinnis, City Attorney

**APPROVED AS TO CONTENT:**

  
Robert Myers, Budget & Research Director

**RESOLUTION NO. 2021-029**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NORTH RICHLAND HILLS, TEXAS, APPROVING THE CERTIFIED TAX ROLL FOR TAX YEAR 2021; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS,** the City of North Richland Hills is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS,** the City Council of the City of North Richland Hills, Texas received the Ad Valorem Tax Roll for the Tax Year 2021 from the Tarrant Appraisal District in the amount of \$6,851,156,847, including minimum value of properties pending disposition before the Appraisal Review Board and the estimated net taxable value on incomplete properties; and

**WHEREAS,** Texas Tax Code Section 26.09(e) requires the City Council to approve the certified tax roll as a separate action item during the budget and tax rate approval process; and

**WHEREAS,** the City Council has reviewed and considered the said tax roll on August 16, 2021.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTH RICHLAND HILLS, TEXAS, THAT:**

**SECTION 1.** That the Tax Roll received from the Tarrant Appraisal District in July 2021, be and is hereby approved and said Tax Roll shall be collectively considered the Tax Roll of this City for Tax Year 2021, and it is hereby in all things adopted and approved.

**PASSED AND APPROVED** on this 16<sup>th</sup> day of August, 2021.

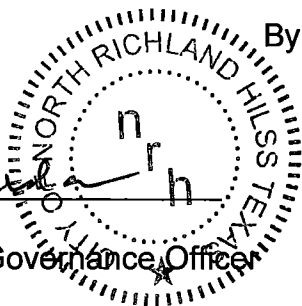
**CITY OF NORTH RICHLAND HILLS**

By: \_\_\_\_\_


Oscar Trevino, Mayor

**ATTEST:**

  
\_\_\_\_\_  
Alicia Richardson  
City Secretary/Chief Governance Officer

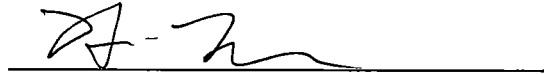


**APPROVED AS TO FORM AND LEGALITY:**



Maleshia B. McGinnis, City Attorney

**APPROVED AS TO CONTENT:**



Robert Myers, Budget & Research Director

**ORDINANCE NO. 3710**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NORTH RICHLAND HILLS, TEXAS, AMENDING THE ADOPTED BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022, FOR THE ENSUING YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022, IN ACCORDANCE WITH THE CHARTER OF THE CITY OF NORTH RICHLAND HILLS, TEXAS; PROVIDING FOR THE FILING OF THE AMENDED BUDGET; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of North Richland Hills is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

**WHEREAS**, in accordance with Article XII of the City of North Richland Hills City Charter the City Manager shall authorize no expenditure over the total funds for expenditure in the overall budget unless the budget is amended by the same public notice procedure called for in adopting the budget; and

**WHEREAS**, the City Council adopted the Budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022 on August 16, 2021 in accordance with requirements set forth in the City Charter and state law; and

**WHEREAS**, the City Council now wishes to amend the adopted Budget to modify the allocation for debt service in designated funds; and

**WHEREAS**, in accordance with Article XII of the City of North Richland Hills City Charter, a notice of public hearing was placed in the Star Telegram on September 1, 2021, at least ten (10) days prior to the public hearing; and

**WHEREAS**, the City Manager of the City of North Richland Hills submitted an amended budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022 to the City Council as required by the City Charter of the City of North Richland Hills; and

**WHEREAS**, after full and final consideration, the City Council is of the opinion that the budget should be amended and approved.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL, CITY OF NORTH RICHLAND HILLS, TEXAS, THAT:**

**SECTION 1.** The amended budget for the City of North Richland Hills, Texas, for the Fiscal Year beginning October 1, 2021 and ending September 30, 2022, as set forth in **Attachment A**, is hereby amended and approved as filed

herewith. A copy of the amended budget shall be filed with the City Secretary.

**SECTION 2.** This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances, City of North Richland Hills, Texas, as amended, except where the provisions are in direct conflict with the provisions of other ordinances, in which event the conflicting provisions of the other ordinances are hereby repealed.

**SECTION 3.** It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

**SECTION 4.** This ordinance shall be in full force and effect from and after its passage as provided by law.

**AND IT IS SO ORDAINED.**

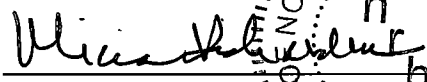
**PASSED AND APPROVED** on this 13th day of September, 2021.

**CITY OF NORTH RICHLAND HILLS**


By: 

Oscar Trevino, Mayor

**ATTEST:**


  
Alicia Richardson  
City Secretary/Chief Governance Officer

**APPROVED AS TO FORM AND LEGALITY:**

  
Mareshia B. McGinnis, City Attorney



**APPROVED AS TO CONTENT:**

A handwritten signature in black ink, appearing to read 'Karen Manila', written over a horizontal line.

Karen Manila, Assistant City Manager