

Schedule 4 Parks & Recreation Capital Projects Budget Summary

Map ID			Project To Date	FY 2027 Proposed	FY 2028 Estimated	FY 2029 To Completion	Total
<u>Project Costs</u>							
New Projects							
12	PK2705	Richfield Park Redevelopment	0	500,000	0	0 \$	500,000
10	PK2703	Clyde Zellers and Founders Park Playground Replacements	0	430,000	0	0 \$	430,000
15	PK2708	Richland Tennis Center - Court Resurfacing	0	200,000	0	0 \$	200,000
11	PK2704	Walker's Creek Park Athletic Field Lighting LED Conversion	0	187,000	0	0 \$	187,000
13	PK2706	Adventure World Accessible Boardwalk Replacement	0	175,000	0	0 \$	175,000
14	PK2707	Green Valley Pond Infrastructure Replacements	0	135,000	0	0 \$	135,000
Total New Projects			\$ 0	\$ 1,627,000	\$ 0	\$ 0	\$ 1,627,000
Continuing Projects							
	PK2507	2025 Parks and Recreation Master Plan	140,050	0	0	0 \$	140,050
3	PK2613	City Entry Sign Replacement	100,000	0	0	0 \$	100,000
1	PK2207	City Point Trail Development in Oncor Easement	195,114	0	0	0 \$	195,114
4	PK2608	JB Sandlin Park Playground Replacement	280,000	0	0	0 \$	280,000
5	PK2607	John Barfield Trail Spring Oak Extension	550,000	0	0	0 \$	550,000
6	PK2609	Lakes of Hometown Dock Replacement	150,000	0	0	0 \$	150,000
7	PK2606	NRH Centre Aquatics Outdoor Rentable Space	60,000	0	0	0 \$	60,000
8	PK2612	NRH Centre Fitness Flooring and Carpet Replacement	174,000	0	0	0 \$	174,000
	PK2308	Park Infrastructure Maintenance 2023	220,000	0	0	0 \$	220,000
	PK2504	Park Infrastructure Maintenance 2025	245,000	0	0	0 \$	245,000
	PK2406	Pond Bathymetry Study	40,000	0	0	0 \$	40,000
2	PK2205	Richland Tennis Center Infrastructure Maintenance	42,000	0	0	0 \$	42,000
9	PK2615	Richland Tennis Center- LED Lighting Conversion	189,000	0	0	0 \$	189,000
	PK2405	Trail Infrastructure Maintenance	40,000	0	0	0 \$	40,000
	PK2505	Trail Infrastructure Maintenance 2025	40,000	0	0	0 \$	40,000
Total Continuing Projects			\$ 2,465,164	\$ 0	\$ 0	\$ 0	\$ 2,465,164
Total Project Costs			\$ 2,465,164	\$ 1,627,000	\$ 0	\$ 0	\$ 4,092,164
<u>Funding Sources</u>							
Reserves			2,253,579	1,602,000	0	0 \$	3,855,579
Sales Tax			211,585	0	0	0 \$	211,585
Other			0	25,000	0	0 \$	25,000
Total Sources of Funds			\$ 2,465,164	\$ 1,627,000	\$ 0	\$ 0	\$ 4,092,164

Parks and Recreation

