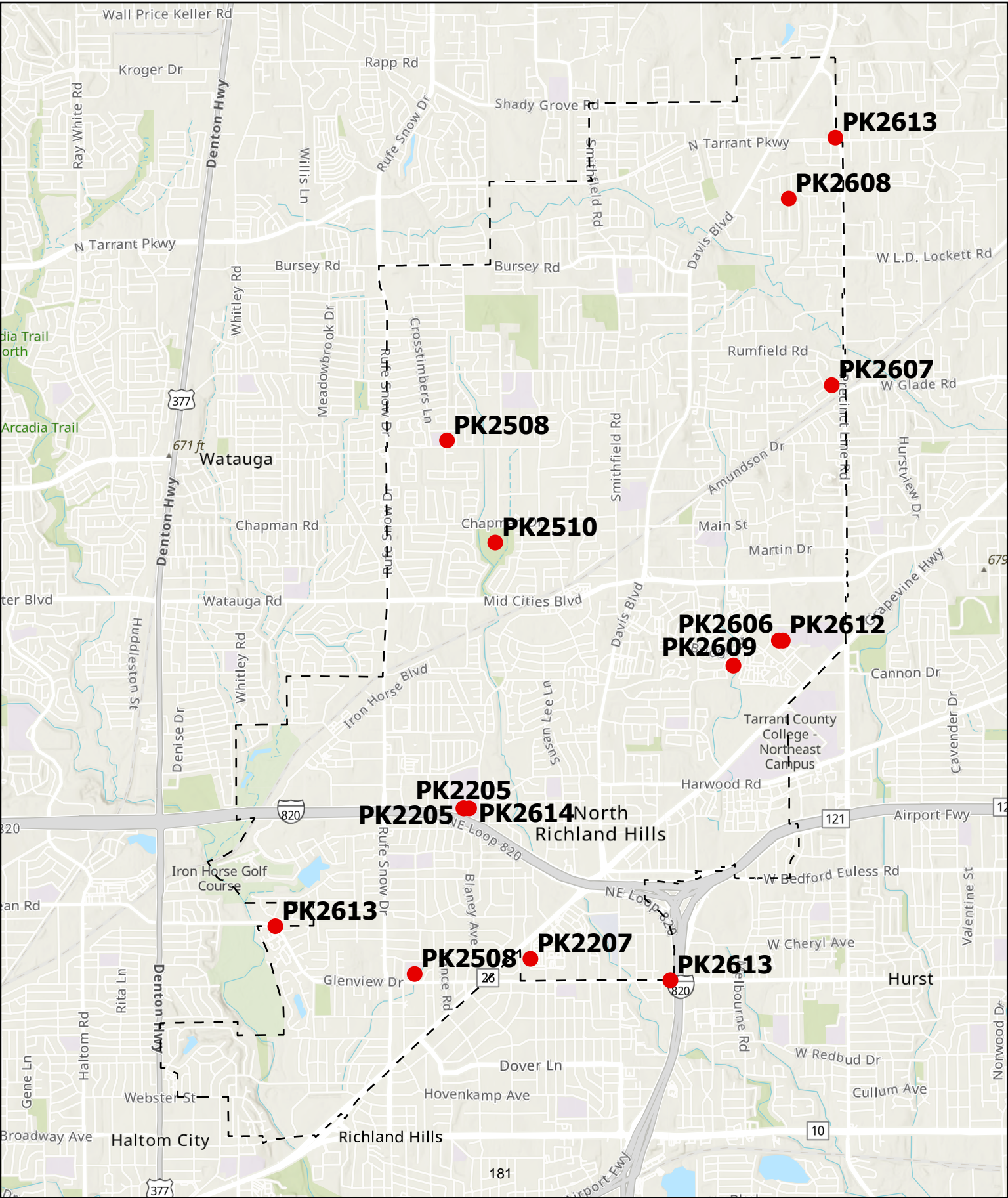


Parks and Recreation



Schedule 4

Parks & Recreation Capital Projects

Budget Summary

Map ID			Project To Date	FY 2026 Proposed	FY 2027 Estimated	FY 2028 To Completion	Total
<u>Project Costs</u>							
Continuing Projects							
	PK2507	2025 Parks and Recreation Master Plan	141,389	0	0	0 \$	141,389
	PK2403	Annual Tree Planting 2024	25,000	0	0	0 \$	25,000
	PK2503	Annual Tree Planting 2025	45,000	0	0	0 \$	45,000
1	PK2207	City Point Trail Development in Oncor Easement	195,114	0	0	0 \$	195,114
	PK2305	Green Valley Park Safety Fence and Drainage Improvements	150,000	0	0	0 \$	150,000
3	PK2508	Kay Granger Park and Legacy Park Playground Replacements	318,452	0	0	0 \$	318,452
	PK2501	NRH Centre Fitness Equipment Replacement	120,000	0	0	0 \$	120,000
	PK2402	NRH Centre Infrastructure Maintenance	76,795	0	0	0 \$	76,795
	PK2502	NRH Centre Infrastructure Maintenance	50,000	0	0	0 \$	50,000
	PK2308	Park Infrastructure Maintenance 2023	220,000	0	0	0 \$	220,000
	PK2404	Park Infrastructure Maintenance 2024	220,000	0	0	0 \$	220,000
	PK2504	Park Infrastructure Maintenance 2025	220,000	0	0	0 \$	220,000
	PK2406	Pond Bathymetry Study	40,000	0	0	0 \$	40,000
5	PK2510	Richfield Park Tennis Court to Pickleball Conversion	34,000	0	0	0 \$	34,000
6	PK2205	Richland Tennis Center Infrastructure Maintenance	42,000	0	0	0 \$	42,000
	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			\$ 1,977,750	\$ 0	\$ 0	\$ 0	1,977,750
New Projects							
7	PK2613	City Entry Sign Replacement	0	100,000	0	0 \$	100,000
8	PK2608	JB Sandlin Park Playground Replacement	0	280,000	0	0 \$	280,000
9	PK2607	John Barfield Trail Spring Oak Extension	0	550,000	0	0 \$	550,000
10	PK2609	Lakes of Hometown Dock Replacement	0	150,000	0	0 \$	150,000
11	PK2606	NRH Centre Aquatics Outdoor Rentable Space	0	60,000	0	0 \$	60,000
12	PK2612	NRH Centre Fitness Flooring and Carpet Replacement	0	174,000	0	0 \$	174,000
13	PK2614	Richland Tennis Center- LED Lighting Conversion	0	138,000	0	0 \$	138,000
Total New Projects			\$ 0	\$ 1,452,000	\$ 0	\$ 0	1,452,000
Total Project Costs			\$ 1,977,750	\$ 1,452,000	\$ 0	\$ 0	3,429,750

Schedule 4

Parks & Recreation Capital Projects

Budget Summary

Map ID	Project To Date	FY 2026 Proposed	FY 2027 Estimated	FY 2028 To Completion	Total
<u>Funding Sources</u>					
Federal/State Grants	20,000	85,000	0	0	\$ 105,000
Reserves	1,746,165	1,367,000	0	0	\$ 3,113,165
Sales Tax	211,585	0	0	0	\$ 211,585
Total Sources of Funds	\$ 1,977,750	\$ 1,452,000	\$ 0	\$ 0	\$ 3,429,750