

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: REINVESTMENT

Program Priority: **7**

PROJECT NAME: Parks Facilities Renewal

CIP NUMBER: PK1801

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction	1,695,708	328,000	250,000	250,000	300,000	300,000	300,000	\$3,423,708
Equip/Furnishings								\$0
Total Cost	\$1,695,708	\$328,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$3,423,708

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	1,695,708	328,000	250,000	250,000	300,000	300,000	300,000	\$3,423,708
Total Funding	\$1,695,708	\$328,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$3,423,708

PROJECT DESCRIPTION

FY2024: (\$328,000)

- \$14,000 Replace and repair roofing on the Gazebo in League Park
- \$9,000 Update and renovate Helens Garden building: lighting, doors, paint and roofing
- \$20,000 Refurbish and replace decking of steel bridge at Rustic Oaks park
(Used to cross over drainage ditch)
- \$230,000 Convert aged sports field lighting to LED lighting at Countryside on soccer and softball fields
- \$55,000 Remove fluorescent lighted marquee from the front of League Park and install a new LED colored message board with illuminated League City sign.

FY2025 - Future Years: Annual scope will be determined during the formal CIP process.

PROJECT JUSTIFICATION

Replacement and/or upgrade to Park Facilities for Safety, Utilization, Life Expectancy and Beautification.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current CIP ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0