

PROPOSED CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

PROGRAM: PARKS

Program Priority: **8**

PROJECT NAME: Hometown Heroes Park 5K Loop
CIP NUMBER:

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Planning/Design		93,300						\$93,300
Land								\$0
Construction				1,400,000				\$1,400,000
Equip/Furnishings								\$0
Total Cost	\$0	\$93,300	\$0	\$1,400,000	\$0	\$0	\$0	\$1,493,300

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)				200,000				\$200,000
Park Dedication Fees								\$0
4B Funding		93,300		1,200,000				\$1,293,300
CRF Funds								\$0
Other								\$0
Total Funding	\$0	\$93,300	\$0	\$1,400,000	\$0	\$0	\$0	\$1,493,300

PROJECT DESCRIPTION

The City has a partnership, through a Texas Parks & Wildlife Department Recreation Trail Grant opportunity, to construct a 5K Hike & Bike Trail on the grounds of Hometown Heroes Park. The 10' wide decomposed granite trail will run in its entirety, off road, and within the confines of Hometown Heroes Park. The total estimated cost of the project is \$1,493,300. This opportunity will use \$1,293,300 of City funds, and a \$200,000 grant from the Texas Parks & Wildlife Department. The City's contribution will come from 4B funds. The 4B Board approved funding support at the January 2015 meeting, with the understanding that approval of this project may delay a portion of the 2012 Hike & Bike Phase 1 Project (PK1202). The 4B Board felt this was an excellent opportunity to leverage its funds and reprioritize its projects since grant funds are available. This project is not in the current Trails Master Plan. The 5K Loop trail will be maintained by the City. Annual maintenance costs are estimated to be \$108,000.

PROJECT JUSTIFICATION

Construction will provide a safer route for those who train for 5K running events. It will provide the only decomposed granite loop trail in the City. It will also allow the City an alternative route to host 5K runs instead of closing streets all around town.

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)	\$50,000
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$58,000
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?		NO	TOTAL	\$108,000