

PROPOSED CAPITAL IMPROVEMENT PLAN FY2019 - FY2023

PROGRAM: PARKS

Program Priority: 9

PROJECT NAME: Bayridge Park Redevelopment

CIP NUMBER:

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Planning/Design		53,000						\$53,000
Land			420,000					\$420,000
Construction				425,000				\$425,000
Equip/Furnishings				102,000				\$102,000
Total Cost	\$0	\$53,000	\$420,000	\$527,000	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)				500,000				\$500,000
Park Dedication Fees		53,000	10,000	27,000				\$90,000
4B Funding								\$0
CRF Funds								\$0
Other			410,000					\$410,000
Total Funding	\$0	\$53,000	\$420,000	\$527,000	\$0	\$0	\$0	\$1,000,000

PROJECT DESCRIPTION

The approximately 1.8 acre site serves as a neighborhood park with existing playground, trails, pavilion, baseball field and basketball court. Many of the existing facilities are aging and in need of replacement. The Parks Board desires to pursue a Texas Parks and Wildlife Department (TPWD) grant for this park. However, the project would not score well with only the park site and existing facilities included in the grant application. Therefore, the grant application will include utilization of city-owned non-park land such as detention pond(s) and levee and street rights of way as a match and to gain points for acquisition of land. The additional value of the land will allow for an increased construction budget for the project to enhance the facilities within the park and create a trail connection to the detention pond and development of minimal recreational features within the detention pond and along the trail to the pond as well as replacing existing park facilities and improving pedestrian connectivity through added sidewalks and trails. It is possible that some of the grant budget can correct drainage problems as well as providing recreational features.

PROJECT JUSTIFICATION

This project would be eligible for Texas Parks and Wildlife Department (TPWD) Grant Funds. Deadline for grant application submission is October 1, 2018. Matching funds for the project other than those from the value of land must be available at the time of the grant application.

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?		NO	Services (53xx)	\$0
If yes, has the cost of the project changed?			TOTAL	\$0