

## CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: PARKS**

Program Priority: **2**

**PROJECT NAME: Heritage Signature Trail**

**CIP NUMBER: PK2302**

**CONTACT PERSON: Chien Wei**

### PROJECT COST BY FISCAL YEAR

| Project Cost      | Previously Appropriated | FY 2025            | FY 2026    | FY 2027    | FY 2028    | FY 2029    | Future Years | Total              |
|-------------------|-------------------------|--------------------|------------|------------|------------|------------|--------------|--------------------|
| Planning/Design   | 51,000                  |                    |            |            |            |            |              | \$51,000           |
| Land              | 100,000                 |                    |            |            |            |            |              | \$100,000          |
| Construction      | 174,000                 | 1,000,000          |            |            |            |            |              | \$1,174,000        |
| Equip/Furnishings |                         |                    |            |            |            |            |              | \$0                |
| <b>Total Cost</b> | <b>\$325,000</b>        | <b>\$1,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>   | <b>\$1,325,000</b> |

### FUNDING SOURCE BY FISCAL YEAR

| Funding Source       | Previously Appropriated | FY 2025            | FY 2026    | FY 2027    | FY 2028    | FY 2029    | Future Years | Total              |
|----------------------|-------------------------|--------------------|------------|------------|------------|------------|--------------|--------------------|
| Prior Bonds          |                         |                    |            |            |            |            |              | \$0                |
| GO Bonds             |                         |                    |            |            |            |            |              | \$0                |
| Future Bonds         |                         |                    |            |            |            |            |              | \$0                |
| Potential Grant(s)   |                         | 306,493            |            |            |            |            |              | \$306,493          |
| Park Dedication Fees |                         |                    |            |            |            |            |              | \$0                |
| 4B Funding           | 325,000                 | 693,507            |            |            |            |            |              | \$1,018,507        |
| CRF Funds            |                         |                    |            |            |            |            |              | \$0                |
| Other: Cash          |                         |                    |            |            |            |            |              | \$0                |
| <b>Total Funding</b> | <b>\$325,000</b>        | <b>\$1,000,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>   | <b>\$1,325,000</b> |

### PROJECT DESCRIPTION

The Heritage Signature Trail will connect areas of the Historic District with a 8' wide trail: connecting League Park to Heritage Park. Design efforts will include public outreach to establish a forward path with the residents in the Historic District. Construction of the trail will include 8' wide concrete trail along Railroad Avenue, Satsuma Street, and Kansas Avenue with the remainder of the segment to be comprised of on-street paths with designated roadway striping. There will also be crosswalk adjustments and signage along the trail route, with two trailheads located at Heritage Park and League Park. The trail will provide a safe route with connectivity to all three parks within the Historic District including Kilgore Tract. The construction cost of the project is dependent on neighborhood consensus and option selection of the trail route.

*\$306,493 is currently under review for CDBG 2024 Plan Year (FY2025) grant funding. If this project does not meet the current boundary requirements the full amount of construction will be paid from the 4B Corporation and a new project will be added to the Capital Budget.*

### PROJECT JUSTIFICATION

This project is a Signature Trail identified in the 2017 Parks, Trails, and Open Space Master Plan. It would provide an important series of connections between the various streets located in the Historic District, as well as provide a connection between League Park and Heritage Park.

### 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) | \$20,000        |
| Is your request in the current C I P ?                                                      | YES |    | Services (53xx)            | \$0             |
| If yes, has the cost of the project changed?                                                | YES |    | <b>TOTAL</b>               | <b>\$20,000</b> |