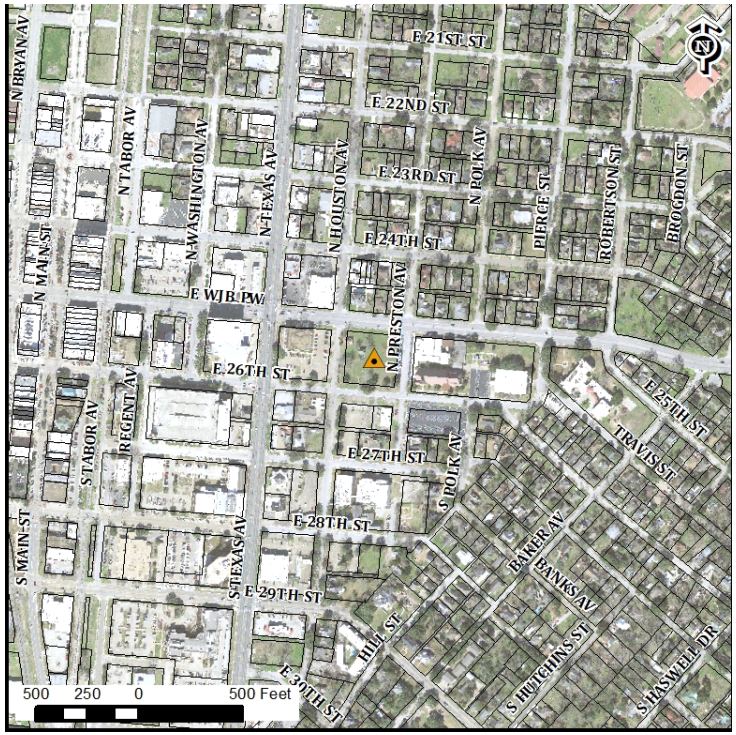
Capital Improvement Program
Project: FA_09_009

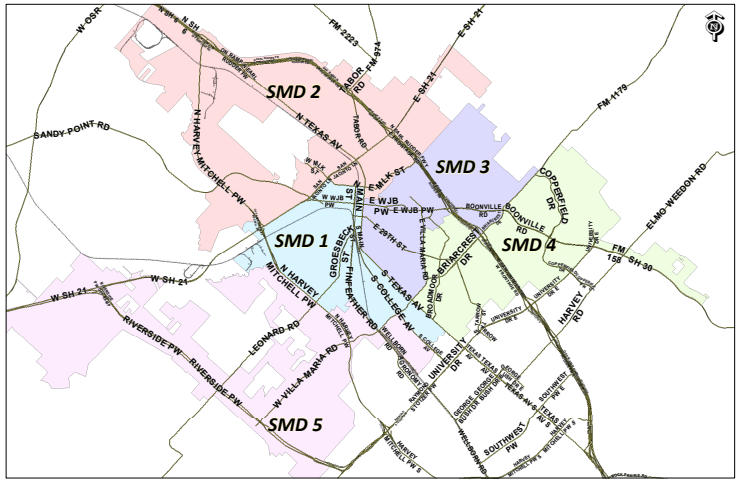
Project Name: Parks Staff Facility

Location: Entire block or property on the south side of William J Bryan Parkway between Houston Street and Preston Avenue.

Status: Unfunded

CIP Project: N/A
Council District: 2,3
Type / Source: Facilities / Department
CIP Ranking: 58
Projected Cost Year: 2048
Projected Cost: $3,069,000
Original Cost Year: 2008





Description

Construct 5,000 sq ft. facility for Parks Staff: $1,250,000.00 (add O&M: $48k/year) *Rehabilitate existing two structures, construct gazebo, restrooms, fencing, landscaping: $600k (add O&M: $24k/year) *Construct facility: (2,000 sq ft.) only with limits amenities: $800k (add O&M: $36k) *Develop as passive park with gazebo, walking trails, landscaping: $250k (add O&M: 18k) *Relinquish property back to Hoppess Estate (property tax revenue)

Justification

The City owned prime real estate for several years, the City, the family estate that donated the property, and TxDOT discussed a visitors center on the property. After several years, the City opted out of a TxDOT grant, and definitive plans are not available.

Funding

*Estimates will be updated as projects are selected for funding

Type	Original	Source	2024	2025	2026	2027	2028
Facility	$233,000	Bonds	$0	$0	$0	$0	$511,000
Design/Survey	**$233,000**		**$0**	**$0**	**$0**	**$0**	**$511,000**
Facility	$1,167,000	Bonds	$0	$0	$0	$0	$2,558,000
Const/ROW	**$1,167,000**		**$0**	**$0**	**$0**	**$0**	**$2,558,000**
Total	**$1,400,000**		**$0**	**$0**	**$0**	**$0**	**$3,069,000**

Funding Source Summary

*Estimates will be updated as projects are selected for funding

Source	Original		2024	2025	2026	2027	2028
Bonds	$1,400,000		$0	$0	$0	$0	$3,069,000
Total	**$1,400,000**		**$0**	**$0**	**$0**	**$0**	**$3,069,000**