

# Capital Improvement Program

## Project: FA\_09\_009

**Project Name:** Parks Staff Facility

**CIP Project:**

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

**Council District:** 2,3  
**Type / Source:** Facilities / Department

**CIP Ranking:** 58  
**Projected Cost Year:** 2022  
**Projected Cost:** \$2,425,000  
**Original Cost Year:** 2008

**Status:** Unfunded

### 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

Type	Original	Source	2018	2019	2020	2021	2022
Facility	\$233,000	Bonds	\$0	\$0	\$0	\$0	\$404,000
<b>Design/Survey</b>	<b>\$233,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,000</b>
Facility	\$1,167,000	Bonds	\$0	\$0	\$0	\$0	\$2,021,000
<b>Const/ROW</b>	<b>\$1,167,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,021,000</b>
<b>Total</b>	<b>\$1,400,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,425,000</b>

### Funding Source Summary

Source	Original	2018	2019	2020	2021	2022
Bonds	\$1,400,000	\$0	\$0	\$0	\$0	\$2,425,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,425,000</b>

