



2022 CIP Project Sheet

BAC Presentation

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| PROJECT TITLE: Community Park Development (NW Area) | PROJECT #: |
| PROJECT CATEGORY: Land Acquisition, Park Development | COUNCIL DISTRICT #: 2, 4, 5 |
| FUNDING SOURCES: | PROJECT BUDGET: \$15,474,000 |
| POTENTIAL EXTERNAL FUNDING SOURCES: | FUNDING NEEDS: \$15,474,000 |
| PROJECT MANAGER: | DEPARTMENT: Parks and Recreation |
| | START FINISH |
| | DESIGN PHASE: |
| | CONSTRUCTION: |

PROJECT OBJECTIVES

This project will seek to develop a community park in the NW quadrant of the city. The city owns 30 acres of land in this quadrant that could be considered for park development. The 2017 Parks Strategic Master Plan identified a need for an additional 156 acres of community parkland by 2027 based on population growth. The NW quadrant of the city is currently underserved for parks. Community Parks generally range from 10 to 75 acres depending on the community. Community parks serve a larger area – radius of one to three miles and contain more recreation amenities than a Neighborhood Park. Fischer Park is an excellent example of a community park.

PROJECT SCOPE AND PHASING OPPORTUNITIES

PHASES:
 1 -Property identification and acquisition, Preliminary Design, Final Design, Construction of Phase I.
 2 - Final Design, Construction of Phase II.

| KEY PROJECT STAKEHOLDERS | PUBLIC ENGAGEMENT TOPICS |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

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| HOAs: West Village, August Fields, Freiheit Village Government: Comal ISD, GBRA, Creekside, Resolute Hospital, surrounding businesses, TXDOT | Connecting Trails and Parks Existing Parks No high quality public park in the area with multiple amenities |
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CRITICAL PROJECT RISKS

Availability of Land in this sector
Fast growth area

CAPITAL EXPENDITURE SCHEDULE

| FISCAL YEAR | Design | Land Acquisition | Utility Relocation | Construction | PM/CM | Inspection | Total |
|-------------|-------------|------------------|--------------------|--------------|-----------|------------|--------------|
| 2023 | \$1,361,000 | \$2,254,000 | \$0 | \$11,335,000 | \$225,000 | \$299,000 | \$15,474,000 |
| 2024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2026 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2028 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,361,000 | \$2,254,000 | \$0 | \$11,335,000 | \$225,000 | \$299,000 | \$15,474,000 |

Inflation Assumptions:
Contingency Assumptions:

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| ESTIMATED OPERATIONS AND MAINTENANCE COSTS | | | | | | ■ ≥10% O&M INCREASE | | |
|--|---------------------------------|---------------|---------------|--------------------------|-----------------------|---------------------|--------------------------|--|
| FISCAL YEAR | Personnel (Salary/ Benefits) | Supplies | Maintenance | Professional Services | Purchased Services | Capital Outlay | Recurring or One-Time | |
| 2023 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2024 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2025 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2026 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2027 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2028 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2029 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 2030 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| TOTAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | N/A | |

