



2022 CIP Project Sheet

BAC Presentation

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			
				DEPARTMENT: Parks and Recreation			
PROJECT MANAGER:				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			

PROJECT OBJECTIVES
<p>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.</p>

PROJECT SCOPE AND PHASING OPPORTUNITIES
<p>PHASES: 1 -Property identification and acquisition, Preliminary Design, Final Design, Construction of Phase I. 2 - Final Design, Construction of Phase II.</p>

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
<p>HOAs: West Village, August Fields, Freheit Village Government: Comal ISD, GBRA, Creekside, Resolute Hospital, surrounding businesses, TXDOT</p>	<p>Connecting Trails and Parks Existing Parks No high quality public park in the area with multiple amenities</p>

CRITICAL PROJECT RISKS
<p>Availability of Land in this sector Fast growth area</p>

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

