

PARK AND FACILITY IMPROVEMENTS



2017-2021 CAPITAL IMPROVEMENT PLAN



Project Number: Budget Staff will provide the project number.

Project Category: Parks & Recreation

Project Name: Park and Recreation Improvements

Location: Various Park Locations

Description: Recommendations for Park and Recreation facility improvements were received from the Parks and Recreation Advisory Board.

Justification: Create and develop the City's quality of life through upgrading several of the City's park's and/or facilities.

FUNDING SOURCE:	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	TOTAL
Future Certificates of Obligation	\$ -	\$ 1,965,589	\$ 378,029	\$ 834,425	\$ 431,250	\$ 500,000	\$ -	\$ 4,109,293
TOTAL FUNDING SOURCES	\$ -	\$ 1,965,589	\$ 378,029	\$ 834,425	\$ 431,250	\$ 500,000	\$ -	\$ 4,109,293

FUNDING USE:	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	TOTAL
Design/Engineering	\$ -	\$ 285,396	\$ 49,308	\$ 123,000	\$ 56,250	\$ 75,290	\$ -	\$ 589,244
Construction		1,270,971	328,721	711,425	375,000	424,710		3,110,827
TOTAL FUNDING USE	\$ -	\$ 1,556,367	\$ 378,029	\$ 834,425	\$ 431,250	\$ 500,000	\$ -	\$ 3,700,071



OPERATING IMPACT:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Supplies		4,000	6,000	7,500	2,000	3,500
Maintenance		7,000	8,000	11,500	2,000	6,500
Contractual Services/Utilities						500
TOTAL OP IMPACT	\$ -	\$ 11,000	\$ 14,000	\$ 19,000	\$ 4,000	\$ 10,500

City Goal: Maintain, improve & expand city infrastructure, facilities & programs (includes parks & leisure)

Strategic Planning Issue: Improve the image of the City

Planning Document(s): Heritage, Highland, Ogeltree Gap, High Chaparral, and City Park are associated with Parks Master Plan

PARK IMPROVEMENTS BY THE YEARS



ITEM/PROJECT TYPE
PARKING LOTS/SIDEWALKS
WALKING TRAILS
RESTROOMS
PAVILIONS
PLAYGROUNDS
MONUMENT SIGNS
FITNESS STATIONS
SECURITY LIGHTS
MULTI-PURPOSE FIELDS
SPLASH PAD

COST	YEARS
\$1,556,367.00	2017
\$378,029.00	2018
\$834,425.00	2019
\$431,250.00	2020
\$500,000.00	2021
\$3,700,071	TOTAL

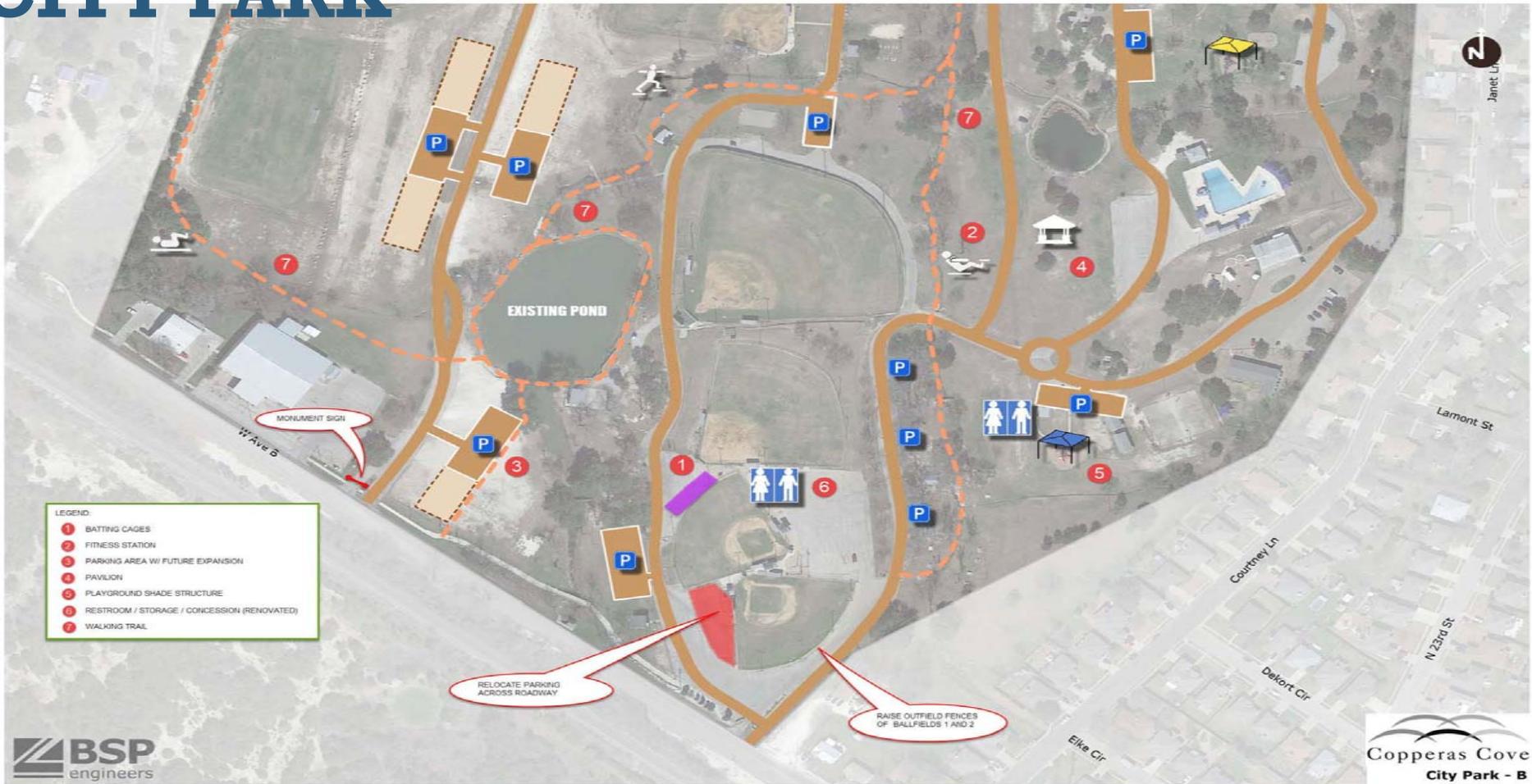
CITY PARK



CITY PARK



CITY PARK



HERITAGE PARK

LEGEND:

- 1 LANDSCAPING
- 2 PAVILION
- 3 PEDESTRIAN BRIDGE (BY OWNER)
- 4 PICNIC TABLE
- 5 PLAYGROUND W/ SHADE STRUCTURE
- 6 SECURITY LIGHTING
- 7 WALKING TRAIL



HIGH CHAPPARAL



HIGHLAND PARK

- LEGEND:
- 1 BENCH
 - 2 LANDSCAPING
 - 3 PARKING AREA
 - 4 PICNIC SHELTER
 - 5 PLAYGROUND W/ SHADE STRUCTURE
 - 6 SECURITY LIGHTING
 - 7 VEHICLE ACCESS CONTROL GATE
 - 8 VEHICLE BARRIER (CUT STONE BLOCKS)
 - 9 WALKING TRAIL



KATE STREET



BSP
engineers

Copperas Cove
Kate St. Park - A

KATE STREET

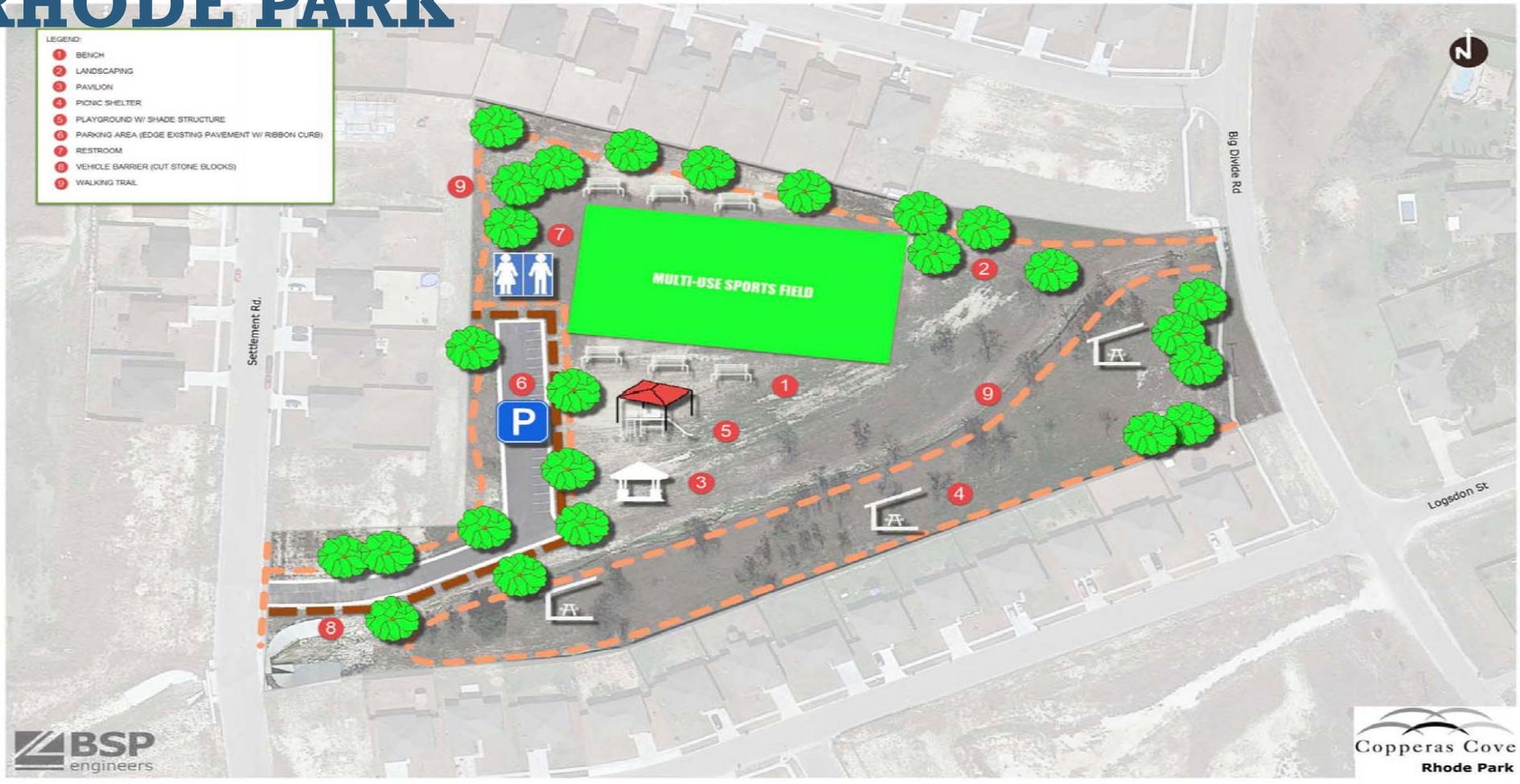


OGLETREE GAP



RHODE PARK

- LEGEND:
- 1 BENCH
 - 2 LANDSCAPING
 - 3 PAVILION
 - 4 PICNIC SHELTER
 - 5 PLAYGROUND W/ SHADE STRUCTURE
 - 6 PARKING AREA (EDGE EXISTING PAVEMENT W/ RIBBON CURB)
 - 7 RESTROOM
 - 8 VEHICLE BARRIER (OUT STONE BLOCKS)
 - 9 WALKING TRAIL



SOUTH PARK



- LEGEND:
- 1 FITNESS STATION
 - 2 PARKING AREA
 - 3 PAVILION (AT TRAILHEAD)
 - 4 PAVILION (REPLACE WITH LARGER STRUCTURE, ADD CUT STONE SEATING)
 - 5 PLAYGROUND (UPDATE EQUIPMENT, ADD SHADE STRUCTURE)
 - 6 RESTROOM / STORAGE
 - 7 SECURITY LIGHTING
 - 8 VEHICLE BARRIER (CUT STONE BLOCKS)
 - 9 WALKING TRAIL (REPAIR / REPLACE AS NEEDED, ADD RIBBON CURB TO EDGES)