

CAPITAL PROJECT

Ordinance Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

North Troost Trail Improvements - Trail Construction from North Oak TIF.

Estimating revenue and appropriating funds.

Is this ordinance for the following:

- ☒ New Construction
☐ Replacement
☐ Repair

Was this project programmed in the Five-Year Capital Improvement Plan?

☐ No

☒ Yes

If yes, please identify year in which this project was funded.

FY19

If no, please detail the reasons why this project was not included and need for present funding request.

Does this project leverage non-city funds for design/construction?

☒ No

☐ Yes

If yes, please identify source and amount.

If no, please identify source and amount of city funds.

Developer allotment fund from the parkland fee associated with the City's Development ordinance.

If ordinance is for construction or replacement of asset please provide the following information:

Total estimated costs (design through construction): \$163,008

Estimated lifespan of project in years 20

Estimated annual operating and maintenance costs \$1,500

(Please detail type of maintenance or operating costs needed, additional staffing, capital maintenance costs, utilities, etc.)

Are these O&M costs reflected in the current budget?

☐ No

☒ Yes

If yes, please provide source of funds.

Parks Maintenance Funds

If no, please identify year in which additional operating and maintenance costs will be needed.

Reference Numbers: (Previously approved legislation):

190925

Reviewed by:

Charles Leap, Office of Management and Budget

OMB Approval Date

9/14/2020