



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Parks and Recreation
Priority Ranking:	1
Project Title:	Mark G. Worrell Memorial Trailway Resurfacing
Quantity (if applicable):	
Project Useful Life:	10 years
Cost Estimates:	Current FY Project Request: \$100,000.00 Prior Funding: \$100,000.00 Total Project Cost: \$200,000.00
Projected Schedule of Purchase:	Late Summer- Fall 2015
Source of Funding:	General Fund
Purpose of Expenditure:	Non-motorized recreational trail improvement
Project Justification:	Current condition of the Trailway is deteriorating. This project is listed in the Parks and Recreation Master Plan- Five-Year Action Plan
Projected Budget Impact:	For the first 2-3 years there will be reduced maintenance on the resurfaced sections. Common maintenance includes crack filling and patching of small sections.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request	<input checked="" type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
The segment immediately to the west of this Trailway project was requested in FY 2014-15.

2. Description and function of new capital item:
Non-motorized recreational trail improvement

3. Why is this item needed? Why does the City need to provide this service?

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Enhanced recreation facility and better utilization

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Maintenance costs associated with non-motorized trails include crack sealing and small section patching.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No. The trailway is in generally fair to poor condition and will continue to deteriorate to the point of becoming hazardous if replacement is not undertaken. Maintenance of the trailway is no longer cost-effective due to the extensive number and size of cracks and upheaval sections.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

General Fund. The Engineering and Public Services did submit for a Transportation Alternatives Program (TAP) grant, but the project was deemed ineligible because the design could not achieve the recommended minimum width of eight (8) feet within the existing public right-of-way. The cost for property acquisition would likely be cost-prohibitive and in many instances there is just not a reasonable amount of space between the roadway and existing structures.

9. Are there opportunities to share costs and services with other governmental units within the region?

Yes, but not in the next fiscal year. The City staff has been exploring the potential of forming a multi-jurisdictional Recreation Authority. One of the projects identified for this type of entity is the development and maintenance of a regional non-motorize trails system.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.

See Attached.

11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

See Attached.