

# CAPITAL PROJECT

## Ordinance Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Hodge Park Improvements - Waterline Construction from Shoal Creek 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. Hodge Park Improvements FY18

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.

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

Total estimated costs (design through construction): \$900,000

Estimated lifespan of project in years 50

Estimated annual operating and maintenance costs \$2,000

(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.

The operating and maintenance costs will be borne by KCUYA.

Reference Numbers: (Previously approved legislation):

160651

170590

Reviewed by:

Charles Leap, Office of Management and Budget

OMB Approval Date

9/9/2020