

Capital Improvement Plan

'20/'21 thru '24/'25

City of Anna, Texas

Department Parks
Contact Parks Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # 202X-0326
Project Name Sherley Heritage Park Train and Improvements

Description **Total Project Cost: \$1,016,071**
 This funding is for the steam locomotive, tracks, burying the overhead utility lines, lighting, an 8-foot fence and pipe fence.

Justification
 Steam Locomotive = \$348,360; Tracks = \$25,000; Utility Lines = \$55,000; Lighting = \$30,000; Wood Fence = \$20,000; Pipe Fence = \$12,000; Other Misc. = \$20,000

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
417,071	Design / Engineering	30,000	0	0	0	0	30,000
	Construction	0	220,000	0	0	0	220,000
Total	Equipment	0	349,000	0	0	0	349,000
	Total	30,000	569,000	0	0	0	599,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
417,071	Park Development Fund	30,000	569,000	0	0	0	599,000
Total	Total	30,000	569,000	0	0	0	599,000

Budget Impact/Other
 Potential addition of parks maintenance staff as the park system expands to meet the needs of the growing population.