

Grant Title/Project Name:	Williamson County Expo Center- Covered West Arena
Department:	Parks
Requestor:	Russell Fishbeck
Contact Email:	Russell.fishbeck@wilco.org
Contact Phone Number:	512-943-1922
Start Date:	4/1/2021
End Date:	12/31/2021
Please select request category:	Asset
Describe the purpose of the grant in detail to include all requirements.	The Parks Department is currently in the planning and design phase for several projects at the Expo Center that are part of the 2019 Parks Bond Program. The Parks Department is seeking additional grant funding to help supplement the Covered West Arena project, which also includes restrooms and showers to service the RV park. The grant we are seeking approval to pursue is with Texas Parks and Wildlife Department and specifically the Non-Urban Outdoor Program category. This is a 50/50 matching grant up to \$750,000 toward design and construction costs. Total project cost is estimated at approximately \$3,500,000. If awarded this grant, the Parks Department would be able to complete a large portion of this particular project, which is being designed to allow for phased development.
Select the type of grant your department is applying for:	State, Federal Pass-thru
What is the amount of the grant?	\$750,000.00
Please provide a breakdown of the total cost above.	The TPWD Grant Program provides a 50% matching grant on a reimbursement basis. The grant will match up to \$750,000 of expenses including design and construction cost.
Is there a match requirement?	Yes
What is the source of the match?	The 2019 Williamson County Park Bond Program will be used for the County portion of the match for this grant.
Does the grant cover the cost of the request 100%?	No
If not, how much is left unpaid?	\$2,750,000
What is the plan to obtain grants/funds for the remaining amount?	The 2019 Park Bond Program will be used to fund the remaining amount.
List other similar assets in the County and/or region and if they are available for use?	Bell County Expo Center and Brazos County Expo Center are the other 2 expo centers in the region with 2 covered arenas for equestrian competition.
How is this asset request different from any similar assets currently in the County and/or region?	There are no other assets in Williamson County like this project.
What types of events/purpose would this asset be used for that cannot be accomplished with a current County asset?	This asset will allow for larger multiple day horse shows and events at the Williamson County Expo Center. This asset also gives the Expo Center additional square footage under cover which can help accommodate many other types of events such as livestock shows, trade shows, festivals, and special attraction events.
How often do these events occur?	3 weekends each month
Identify the number of personnel required to operate this asset and/or be available for the function where it is to be used? How much time is required of those personnel? What is the cost of the personnel?	The Expo Center will be able to operate this new asset with the current amount staff, equipment, and staff hours in which we are currently operating.

Where will the asset be stored?	Williamson County Expo Center
What is the useful life of the asset?	40 years
Will a replacement be requested from general funds when useful life has been exhausted?	No
Will other agencies be billed for the use of this asset (e.g. vendors paid, employee worked hours and paid, inventory costs etc.)?	Yes, usage fees will apply to event holders.
Does this asset require insurance coverage?	Yes
If yes, what is the estimate of asset insurance coverage?	\$3,500,000.00
Will this asset require on-going maintenance? Please describe the maintenance required along with an estimate for these costs.	Yes, but minimal on-going maintenance. The pre-engineered metal building concept and design is generally low maintenance. On-going maintenance will be more associated with cleaning, replacing various components such as light bulbs and tending to occasional repairs involving plumbing fixtures and amenities of a similar nature.
How will this asset be funded when the grant ends?	The grant is only for construction. Daily operations will be funded with the annual operating budget.
What is the impact if the grant is not received?	Several items in the design will be listed as alternates for construction. If we do not receive this grant the alternates will not be constructed at this time.
New Personnel position is:	
Where will this position office?	
Who will this position report to?	
What tasks will this position perform? Include the five primary functions and the percentage of time spent to be spent on each function.	
Will this position take over tasks from current County employee?	
If yes, please explain the impact to current employee.	
How will this position be funded when the grant ends?	
Does this position or a similar position currently exist within the department?	
If "yes" how many of these similar positions exist	
Describe any alternatives considered to achieve desired outcome in lieu of a position (i.e. equipment, software, technology or change in business practice).	
Describe how workload will be accomplished/re-allocated should grant not be approved.	
List other similar items in the County and/or region and if they available for use?	
How is this item request different from any similar assets currently in the County and/or region?	
What types of events/purpose would this item be	

used for that cannot be accomplished with a current County asset?	
Identify the number of personnel required to operate this item and/or be available for the function where it is to be used?	
Please explain how this item will create the need for more or less personnel (or mark n/a for no change)?	
Where will the item be stored?	
What is the useful life of the item?	
Will other agencies be billed for the use of this item (e.g. vendors paid, employee worked hours and paid, inventory costs etc.)?	
Does this item require insurance coverage?	
Will this item require any form of licensing?	
Will this item require on-going maintenance? Please describe the maintenance required along with an estimate for these costs?	
How will this item be funded when the grant ends?	
What is the overall budgetary impact? (i.e. revenue generation, expense reduction, etc.)	The Covered West Arena will create additional revenue to the County through usage fees paid by event holders to the Expo Center. The Covered West Arena could provide the County an estimated \$180,000 annually after factoring maintenance and utility costs.
Please identify any additional equipment needed/required (now or in the future) should the grant/asset is awarded.	No additional equipment will be needed or required for this project.
What is the cost and frequency to maintain/update the additional equipment?	N/A
What is the impact of this grant application on other internal/county departments?	None
If yes, what is the estimate of that license fee?	
If yes, what is the estimate of insurance coverage?	
Will a replacement be requested from general funds when useful life has been exhausted? (OR)	
If yes, how much is the match amount?	\$750,000
ID	60
Version	3.0
Attachments	False
Created	9/21/2020 3:28 PM
Created By	Clint Chitsey
Modified	9/21/2020 4:40 PM
Modified By	Clint Chitsey