

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: PARKS

Program Priority: **3**

PROJECT NAME: Clear Creek Connections Paddle Trail Extension - Kansas Avenue
and Dr. Ned & Fay Dudney Clear Creek Nature Center

CIP NUMBER: PK1910

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	338,353							\$338,353
Land	20,380							\$20,380
Construction	862,340	811,660						\$1,674,000
Equip/Furnishings								\$0
Total Cost	\$1,221,073	\$811,660	\$0	\$0	\$0	\$0	\$0	\$2,032,732

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	200,000							\$200,000
Park Dedication Fees								\$0
4B Funding	1,021,073	811,660						\$1,832,732
CRF Funds								\$0
Other								\$0
Total Funding	\$1,221,073	\$811,660	\$0	\$0	\$0	\$0	\$0	\$2,032,732

PROJECT DESCRIPTION

The purpose of this project is to design and construct 2 kayak launches, one at the end of Kansas Ave and another within the Dr. Ned and Fay Dudney Clear Creek Nature Center (the Nature Center), on the west side of Highway 270 and at the south end of and immediately west of the loop road that provides access to the boat ramp. The current design includes parking, ramps, and other required access to the launches, handicapped accessible launch platforms at each location, wayfinding signage, removal of abandoned improvements along the shoreline at the Kansas Street site, and restoration of shoreline marsh conditions at the Nature Center site. Other amenities such as picnic facilities will be considered if budget allows. Due to wetland conditions at the Nature Center site, an elevated boardwalk will be required to access the kayak launch at the water's edge. A Phase 2 Environmental Site Assessment was conducted on the Kansas Avenue site due to past fill operations.

The City has a grant from the Texas General Land Office's Coastal Management Program for \$200,000, which will cover many tasks associated with the planning and design of the kayak launches. Grant funding for construction is available but due to the long lead time to secure the grant, the City may choose to move ahead utilizing only City funds.

FY2024: Construct Kayak Launch site within Clear Creek Nature Center (Budgeted at \$862,340)

FY2025: Construct Kayak Launch site at Kansas Ave (Budgeted for \$811,660)

PROJECT JUSTIFICATION

To meet kayak launch site needs as addressed in the COLC 2018 Strategic Plan.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0