

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: PARKS

Program Priority: **10**

PROJECT NAME: Kilgore-Davis Tract Parkland

CIP NUMBER: PK2205

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	34,991	125,000						\$159,991
Land								\$0
Construction			540,000					\$540,000
Equip/Furnishings								\$0
Total Cost	\$34,991	\$125,000	\$540,000	\$0	\$0	\$0	\$0	\$699,991

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)			400,000					\$400,000
Park Dedication Fees	34,991	125,000	140,000					\$299,991
4B Funding								\$0
CRF Funds								\$0
Other: Cash								\$0
Total Funding	\$34,991	\$125,000	\$540,000	\$0	\$0	\$0	\$0	\$699,991

PROJECT DESCRIPTION

This project would provide environmental services for the parkland at the Kilgore/Davis Tract, which is located at the end of Kansas Avenue along Clear Creek. This undeveloped area is a total of 28.47 acres in size. Services to be performed would be a Phase II Environmental Site Assessment and a Wetland Delineation, Habitat, and Cultural Review, and a TCEQ Permit. The studies will determine if there would need to be any steps before moving forward with design. After the City's due diligence to determine constructability of connector trail/boardwalk, design would begin FY2024.

PROJECT DESCRIPTION

This property was once used as a landfill in the 1960's and 1970's. These studies need to be completed in order to see if the parkland can be developed into a future park location for the City.

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?	YES		Repairs/Maintenance (52xx)	\$1,500
Is your request in the current C I P ?	YES		Services (53xx)	\$1,500
If yes, has the cost of the project changed?	YES		TOTAL	\$3,000