

CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

PROGRAM: PARKS

Program Priority:

PROJECT NAME: FM270 Public Boat Ramp Renovation

CIP NUMBER: PK1804

CONTACT PERSON: Chien Wei / Ron Bavarian

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Planning/Design	235,578							\$235,578
Land								\$0
Construction	1,938,272							\$1,938,272
Equip/Furnishings								\$0
Total Cost	\$2,173,850	\$0	\$0	\$0	\$0	\$0	\$0	\$2,173,850

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	500,000							\$500,000
Park Dedication Fees	1,673,850							\$1,673,850
4B Funding								\$0
CRF Funds								\$0
Other								\$0
Total Funding	\$2,173,850	\$0	\$0	\$0	\$0	\$0	\$0	\$2,173,850

PROJECT DESCRIPTION

This project renovates the existing FM 270 Public Boat Ramp to accommodate all forms of boats and watercraft. The renovation will remove silt from the launch area and reinforce the bulkhead which is at the end of its useful life.

FY2024-2025

Design - Complete

Reimbursement for design is available through US Fish and Wildlife Service (USFWS) and will reimburse funding allocated to planning and design up to (\$147,750); which will then be used towards construction.

FY2025-2026 Construction \$1.9 million

The City has been approved for a grant through the Texas Parks & Wildlife Department in the amount of \$500,000. The City's match is \$1,438,272 and will be paid from Park Dedication Fees. The City is currently awaiting approval of Environmental Clearance and grant funding to proceed with construction.

PROJECT JUSTIFICATION

This project is necessary primarily for safety reasons. The boat ramp is beginning to deteriorate and will not be usable if not renovated. The renovation will also allow for all types of boats and watercraft to make use of the facility.

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