

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: PARKS

Program Priority: **5**

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	338,353							\$338,353
Land	22,418							\$22,418
Construction		1,187,721						\$1,187,721
Equip/Furnishings								\$0
Total Cost	\$360,771	\$1,187,721	\$0	\$0	\$0	\$0	\$0	\$1,548,492

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
Future Bonds								\$0
Potential Grant(s)	200,000							\$200,000
Park Dedication Fees								\$0
4B Funding	160,771	1,187,721						\$1,348,492
CRF Funds								\$0
Other								\$0
Total Funding	\$360,771	\$1,187,721	\$0	\$0	\$0	\$0	\$0	\$1,548,492

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 conceptual 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 restorations 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 undocumented fill operations in the past. Project to bid first quarter in 2024 with construction in 2024.

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 grant funding, the City may choose to move ahead with construction utilizing City funds only.

FY2024: Construct Kayak Launch site within Clear Creek Nature Center (Budgeted for \$637,721)

FY2024: Construct Kayak Launch site at Kansas Ave (Budgeted for \$550,000)

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