

PROPOSED CAPITAL IMPROVEMENT PLAN FY2019 - FY2023

PROGRAM: PARKS

Program Priority: **2**

PROJECT NAME: FM270 Public Boat Ramp Renovation

CIP NUMBER: PK1804

CONTACT PERSON: Chien Wei

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Planning/Design	62,000	93,000					-	\$155,000
Land								\$0
Construction			666,667					\$666,667
Equip/Furnishings								\$0
Total Cost	\$62,000	\$93,000	\$666,667	\$0	\$0	\$0	\$0	\$821,667

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)			500,000					\$500,000
Park Dedication Fees	62,000	93,000	166,667					\$321,667
4B Funding								\$0
CRF Funds								\$0
Other								\$0
Total Funding	\$62,000	\$93,000	\$666,667	\$0	\$0	\$0	\$0	\$821,667

PROJECT DESCRIPTION

This is a project that would renovate the existing FM 270 Public Boat Ramp to accommodate all forms of boats and water craft. The renovation will remove silt from the launch area and reinforce the bulkhead which is at the end of its life. Total cost of the project is estimated at \$821,667. There is potential grant funding through the Texas Parks & Wildlife Department in the amount of \$500,000 for construction. A Boating Access Grant would provide construction funding of 75% from the State of Texas, and the remaining 25% would come from Park Dedication Fees.
Construction Estimate: \$666,667 x 0.25=\$166,667 (COLC Match) \$666,667 x 0.75=\$500,000 (State Match)

PROJECT JUSTIFICATION

This project is necessary for safety reasons alone. If the Boat Ramp is not renovated soon it will start falling apart and will no longer be usable. The Boat Ramp also needs to be renovated so all forms of boats and water craft can make use of the facility. This is also the only City Boat Ramp in League City. This project is eligible for Texas Parks and Wildlife Department Grant Funding. The deadline for grant application submission is October 1, 2018. All matching funding must be appropriated at the time of the application.

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 CIP?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0