CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: PARKS
Program Priority: 9

PROJECT NAME: Kilgore-Davis Tract Parkland
CIP NUMBER: PK2205

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	544,105							**$544,105**
Land								**$0**
Construction			3,500,000					**$3,500,000**
Equip/Furnishings								**$0**
Total Cost	**$544,105**	**$0**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,044,105**

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**
GO Bonds								**$0**
Future Bonds								**$0**
Potential Grant(s)			400,000					**$400,000**
Park Dedication Fees	544,105		3,100,000					**$3,644,105**
4B Funding								**$0**
CRF Funds								**$0**
Other: Cash								**$0**
Total Funding	**$544,105**	**$0**	**$3,500,000**	**$0**	**$0**	**$0**	**$0**	**$4,044,105**

PROJECT DESCRIPTION

This project will 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. Completion of this project will connect the Kilgore kayak launch site to Heritage Park.

FY2023 - Phase II Environmental Site Assessment and a Wetland Delineation, Habitat, and Cultural Review complete

FY2024-FY2025 – Design and TCEQ permitting

FY2026 – Anticipated bid letting and award

PROJECT DESCRIPTION

This property was once used as a landfill in the 1960's and 1970's. Studies were necessary to confirm the parkland can be developed into a future City park.

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**