

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: REINVESTMENT

Program Priority: **3**

PROJECT NAME: Street Reconstruction

CIP NUMBER: RE1902

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	4,086,738							\$4,086,738
Land	1,022,263							\$1,022,263
Construction	33,283,783	3,843,297	600,000	2,350,000	2,600,000	1,600,000	600,000	\$44,877,080
Equip/Furnishings								\$0
Total Cost	\$38,392,784	\$3,843,297	\$600,000	\$2,350,000	\$2,600,000	\$1,600,000	\$600,000	\$49,986,081

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds	517,044							\$517,044
GO Bonds	13,869,917							\$13,869,917
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	23,425,054	3,843,297	600,000	2,350,000	2,600,000	1,600,000	600,000	\$35,018,351
Total Funding	\$37,812,016	\$3,843,297	\$600,000	\$2,350,000	\$2,600,000	\$1,600,000	\$600,000	\$49,405,313

PROJECT DESCRIPTION

FY2025: (\$3.84M)

(1) \$600k concrete panel repairs; (2) Construct Turner & Butler (Ph 2 - Butler) \$3.24M

FY2026: (\$600k)

(1) \$600k concrete panel repairs

FY2027: (\$2.35)

(1) \$600k concrete panel repairs; (2) Concrete Roadways identified in Pavement Management Study: Residential Collectors, Bay Creek Dr. (PCI 56) and Country Ln (PCI 60) \$1.75M

FY2028: (\$2.6M)

(1) \$600k concrete panel repairs; (2) Concrete Roadways identified in Pavement Management Study: Minor Arterial, Landing Blvd, FM 518 to LCPKWY \$2M

FY2029: (\$1.6M)

(1) \$600k concrete panel repairs; (2) Construction of Concrete Roadways identified in Pavement Management Study \$1M

Future Years:

(1) \$600k concrete panel repairs and neighborhood street work.

Future projects will include League City's oldest residential subdivisions; Clear Creek Village, Newport Subdivision, Patton, Landing, and Bayou Brae with PCI's of 60 or less.

PROJECT JUSTIFICATION

With regular maintenance, streets have a projected life expectancy of 40 to 50 years. Approximately 30% of our streets are more than 30 years old.

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