

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: REINVESTMENT

Program Priority: **1**

PROJECT NAME: Landscape TxDOT Medians

CIP NUMBER: RE2101

CONTACT PERSON: Scott Tuma

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	450,000							\$450,000
Land								\$0
Construction	2,250,000	2,961,000						\$5,211,000
Equip/Furnishings								\$0
Total Cost	\$2,700,000	\$2,961,000	\$0	\$0	\$0	\$0	\$0	\$5,661,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds	450,000							\$450,000
Future Bonds								\$0
Potential Grant(s)	2,250,000	2,936,000						\$5,186,000
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		25,000						\$25,000
Total Funding	\$2,700,000	\$2,961,000	\$0	\$0	\$0	\$0	\$0	\$5,661,000

PROJECT DESCRIPTION

The City of League City is partnering with TxDOT to provide landscape improvements along the major TxDOT corridors within League City. This will be a multi-phased project consisting of TxDOT corridor landscape improvements with a total estimated construction cost of \$5.2 million.

Design - FY2021-FY2023:

The cost of services to the City is a fixed fee of \$450,000; Conceptual Design (\$66,000), TxDOT PSE (\$360,000), Bid and Construction Phase Services (\$24,000).

Construction – FY2023

· Medians \$1,830,805 - (1) FM518 (from Five Corners to Eastern City Limits) (\$245,275); (2) FM646 (\$438,260); (3) SH96 (\$570,000); (4) FM2094 (\$577,270).

Construction – FY2024

· I-45 corridor (\$1,706,000)
 · I-45 detention ponds (\$1,230,000)
 · Irrigation meters (\$25,000)

PROJECT JUSTIFICATION

Beautification of streets and other public areas improve the quality of life for residents and visitors. Landscaping beautifies the city in a positive way that influences new business and residents to locate within the city. This opportunity leverages TxDOT funding through the green ribbon program for beautification.

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)	\$70,268
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$70,268