

## PROPOSED CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

### PROGRAM: STREETS/TRAFFIC

Program Priority: **3**

**PROJECT NAME:** North Landing Extension

**CIP NUMBER:**

**CONTACT PERSON:** Gabriel Menendez

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Planning/Design		800,000	3,000,000	3,000,000				\$6,800,000
Land			3,506,250	3,506,250				\$7,012,500
Construction					34,852,766			\$34,852,766
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$6,506,250</b>	<b>\$6,506,250</b>	<b>\$34,852,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,665,266</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Future Years	Total
Prior Bonds		800,000						\$800,000
Future Bonds			6,356,250	6,506,250	5,370,553			\$18,233,053
Potential Grant(s)					27,882,213			\$27,882,213
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: ROW/cash			150,000		1,600,000			\$1,750,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$6,506,250</b>	<b>\$6,506,250</b>	<b>\$34,852,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,665,266</b>

### PROJECT DESCRIPTION

The proposed project includes the construction of approximately 1.7 miles of four-lane urban divided boulevard. Two bridges are included in this project (including one over Clear Creek). The estimated construction cost for this project is \$15.3 million and the preliminary engineering and final design is \$1.57 million. TxDOT review fee \$30K. Design and TxDOT review fee are part of TR1105 HGAC/TIP Design project. The actual right-of-way cost is still being determined, but is estimated at 90-foot ROW at \$4 sq ft average cost. Estimates for construction and right-of-way need to be updated prior to formalizing financing needs for FY2018.

The project requires an Advance Funding Agreement with the Texas Department of Transportation (TxDOT) to maintain eligibility for state and federal funding. Grant funding of 80% construction is based on TxDOT accepting project.

### PROJECT JUSTIFICATION

Currently, League City has only one north/south route out of the City on the west side of IH 45 (being Bay Area Boulevard). The Landing Boulevard northern extension would provide much needed relief to the congested area along FM 518 just west of IH 45. The new roadway is projected to carry over 60,000 vehicles per day according to the City's traffic model and master mobility plan. When constructed, the roadway extension will reduce congestion along FM 518 in the Hobbs/Lafayette area just west of IH 45.

### 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		<b>TOTAL</b>	<b>\$0</b>