



PROPOSED CAPITAL IMPROVEMENT PLAN FY2018 - FY2022

PROGRAM: REINVESTMENT

Program Priority: **2**

PROJECT NAME: Street Reconstruction

CIP NUMBER: RE1702

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Future Years | Total |
|-------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|---------------------|
| Planning/Design | 2,933,941 | 300,000 | | | | | | \$3,233,941 |
| Land | 23,800 | | | | | | | \$23,800 |
| Construction | 1,950 | 8,265,000 | 7,930,000 | 9,300,000 | 7,840,000 | 6,000,000 | | \$39,336,950 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$2,959,691 | \$8,565,000 | \$7,930,000 | \$9,300,000 | \$7,840,000 | \$6,000,000 | \$0 | \$42,594,691 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Future Years | Total |
|----------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|---------------------|
| Prior Bonds | | | | | | | | \$0 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Reinvestment | 2,959,691 | 8,565,000 | 7,930,000 | 9,300,000 | 7,840,000 | 6,000,000 | | \$42,594,691 |
| Total Funding | \$2,959,691 | \$8,565,000 | \$7,930,000 | \$9,300,000 | \$7,840,000 | \$6,000,000 | \$0 | \$42,594,691 |

PROJECT DESCRIPTION

This project is intended to begin a formal program to systematically replace streets and drainage as they wear out and/or become functionally obsolete.

FY2017:

Design reconstruction of N. Kansas, Calder South, Dickinson Ave, and St. Christopher (\$2,459,691)

Major concrete panel repair at League City Parkway/Hobbs and Landing (\$500,000)

FY2018: (\$8.265M)

(1) Construct reconstruction of N. Kansas (\$4.43M) and St. Christopher (\$2.53M); (2) concrete panel repairs (LC Pkwy W of Hobbs and Landing between SH96 & FM518) (\$315K); (3)

Design reconstruction of Turner (Calder to Hobbs) and Butler (SH96 to Sedona) formerly ST1501 (\$300K)

Priority of remaining projects as funding allows each year:

(1) Land acquisition for Calder South, Dickinson Ave, and Butler/Turner

(2) Design reconstruction Grissom Rd (4 lane) (time with waterline along Grissom)

(3) Construct reconstruction of Calder South, Dickinson Ave, Turner and Butler

(4) Construct reconstruction of Grissom Rd (2 Lane)

(5) Candidate projects: Smith Lane, Wesley, Perkins, Wisconsin and Austin. Future project will include looking at the oldest residential subdivisions and evaluate those streets for replacement, including Clear Creek Village, Newport Subdivision, Patton and The Landing.

PROJECT JUSTIFICATION

With regular maintenance, streets have a projected life expectancy of 40 to 50 years. Approximately 15% 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 |