

PROPOSED CAPITAL IMPROVEMENT PLAN FY2019 - FY2023

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Planning/Design	3,209,598	1,000,000						\$4,209,598
Land	23,800	300,000	1,875,000					\$2,198,800
Concrete Panel Repair	600,232	660,000						
Construction	7,191,891	8,160,000	8,437,000	9,300,000	7,840,000	6,000,000		\$46,928,891
Equip/Furnishings								\$0
Total Cost	\$10,425,289	\$9,460,000	\$10,312,000	\$9,300,000	\$7,840,000	\$6,000,000	\$0	\$53,337,289

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Prior Bonds	244,914							\$244,914
Future Bonds			6,117,000	3,000,000	1,445,000	2,388,900		\$12,950,900
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment	10,222,794	9,460,000	4,195,000	6,300,000	6,395,000	3,611,100		\$40,183,894
Total Funding	\$10,467,708	\$9,460,000	\$10,312,000	\$9,300,000	\$7,840,000	\$6,000,000	\$0	\$53,379,708

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: (\$6.9M)

(1) Construct reconstruction of N. Kansas (\$3.77M) and St. Christopher (\$2.53M); (2) concrete panel repairs (LC Pkwy W of Hobbs and Landing between SH96 & FM518) (\$600K)

FY2019: (\$9.49M)

(1) Land acquisition for Calder South, (2) concrete panel repairs, (3) Design reconstruction Grissom Rd (4 lane) (time with waterline along Grissom), (4) Construct Dickinson Ave (\$7.5M)

FY2020: (\$10.312M)

(1) Construct reconstruction of Calder South (\$7.67M); (2) Right-of-way for Grissom Rd (4 lane and waterline) (\$1.875M)

FY2021: (\$9.3)

(1) Construct reconstruction of Grissom Rd (2 lane with future expansion to 4 lane)

Priority of remaining projects as funding allows each year:

Candidate projects based on priority as follows: Wesley, Smith Lane, Wisconsin, remainder of Turner & Butler, Perkins, 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