

PROPOSED CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

PROGRAM: STREETS/TRAFFIC

Program Priority: **1**

PROJECT NAME: North Landing Extension

CIP NUMBER:

CONTACT PERSON: Angie Steelman

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future Years | Total |
|-------------------|-------------------------|--------------------|--------------------|---------------------|------------|------------|--------------|---------------------|
| Planning/Design | 2,520,809 | 5,000,000 | | | | | | \$7,520,809 |
| Land | | 3,828,810 | 5,000,000 | | | | | \$8,828,810 |
| Construction | | | | 49,403,580 | | | | \$49,403,580 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$2,520,809 | \$8,828,810 | \$5,000,000 | \$49,403,580 | \$0 | \$0 | \$0 | \$65,753,199 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future Years | Total |
|----------------------|-------------------------|--------------------|--------------------|---------------------|------------|------------|--------------|---------------------|
| Prior Bonds | 800,000 | | | | | | | \$800,000 |
| Authorized GO Bond | 1,720,809 | 8,228,810 | 5,000,000 | 18,131,190 | | | | \$33,080,809 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | 31,272,390 | | | | \$31,272,390 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: ROW fund | | 600,000 | | | | | | \$600,000 |
| Total Funding | \$2,520,809 | \$8,828,810 | \$5,000,000 | \$49,403,580 | \$0 | \$0 | \$0 | \$65,753,199 |

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 \$49.4 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.

Grant funding through HGAC. A portion of the project will also be funded by Webster.

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 C I P ? | YES | | Services (53xx) | \$0 |
| If yes, has the cost of the project changed? | YES | | TOTAL | \$0 |