

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: REINVESTMENT

Program Priority: **3**

PROJECT NAME: Street Reconstruction

CIP NUMBER: RE1902

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Future Years | Total |
|-------------------|-------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| Planning/Design | 4,086,738 | | | | | | | \$4,086,738 |
| Land | 1,022,263 | | | | | | | \$1,022,263 |
| Construction | 33,283,783 | 3,843,297 | 600,000 | 2,350,000 | 2,600,000 | 1,600,000 | 600,000 | \$44,877,080 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$38,392,784 | \$3,843,297 | \$600,000 | \$2,350,000 | \$2,600,000 | \$1,600,000 | \$600,000 | \$49,986,081 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Future Years | Total |
|----------------------|-------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| Prior Bonds | 517,044 | | | | | | | \$517,044 |
| GO Bonds | 13,869,917 | | | | | | | \$13,869,917 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash | 23,425,054 | 3,843,297 | 600,000 | 2,350,000 | 2,600,000 | 1,600,000 | 600,000 | \$35,018,351 |
| Total Funding | \$37,812,016 | \$3,843,297 | \$600,000 | \$2,350,000 | \$2,600,000 | \$1,600,000 | \$600,000 | \$49,405,313 |

PROJECT DESCRIPTION

FY2025: (\$3.84M)

(1) \$600k concrete panel repairs; (2) Construct Turner & Butler (Ph 2 - Butler) \$3.24M

FY2026: (\$600k)

(1) \$600k concrete panel repairs

FY2027: (\$2.35)

(1) \$600k concrete panel repairs; (2) Concrete Roadways identified in Pavement Management Study: Residential Collectors, Bay Creek Dr. (PCI 56) and Country Ln (PCI 60) \$1.75M

FY2028: (\$2.6M)

(1) \$600k concrete panel repairs; (2) Concrete Roadways identified in Pavement Management Study: Minor Arterial, Landing Blvd, FM 518 to LCPKWY \$2M

FY2029: (\$1.6M)

(1) \$600k concrete panel repairs; (2) Construction of Concrete Roadways identified in Pavement Management Study \$1M

Future Years:

(1) \$600k concrete panel repairs and neighborhood street work.

Future projects will include League City's oldest residential subdivisions; Clear Creek Village, Newport Subdivision, Patton, Landing, and Bayou Brae with PCI's of 60 or less.

PROJECT JUSTIFICATION

With regular maintenance, streets have a projected life expectancy of 40 to 50 years. Approximately 30% 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 |