2024

LEAGUE CITY ROADWAY CAPITAL RECOVERY FEE

FINAL REPORT

September 3, 2024

FREESE AND NICHOLS

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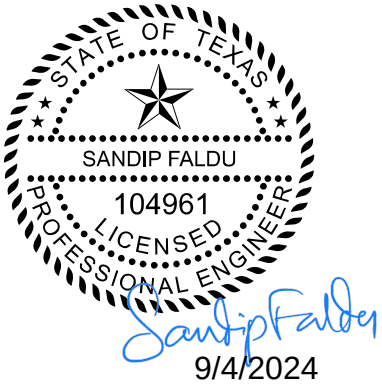
LEAGUE CITY ROADWAY CAPITAL RECOVERY FEE

DRAFT REPORT

Prepared for:

City of League City



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EXECUTIVE SUMMARY

Capital Recovery fee programs have assisted many communities across Texas with recovery for the cost of implementing system improvements to maintain pace with growth. Upon the adoption of state-enabling legislation in 1987, El Paso, Farmers Branch, and Arlington became some of the first cities in Texas to adopt this funding mechanism. Since then, many communities across the state have implemented such programs. The City of League City adopted their Roadway Recovery Fee program in 2019.

With recent changes made by the state legislature limiting revenue sources by Texas cities, many are looking to impact fee programs as a funding mechanism to address growth needs. The facilities identified in the capital improvement plan are unique to these programs and considered "offsite" to new development. However, when considering the traffic implications created by new development on the off-site road system, impact fees provide a means to offset implementation costs for such improvements. Further, such programs partially shift the burden of new facility construction from the existing taxpayers and residents of the city.

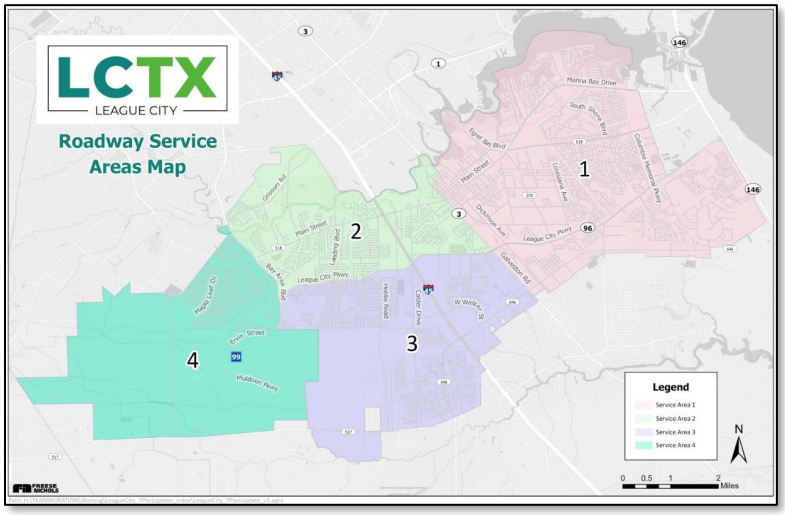
Codified in Chapter 395 of the Texas Local Government Code the legislation authorizes cities to collect a one-time fee from new developments to finance new construction or expansion of capital improvements such as roads, water and wastewater treatment and distribution facilities, and drainage facilities. The law stipulates that all fees collected from new development must not exceed the maximum amount calculated by the methodology described therein. The law further contains specific requirements for program development, administration, fee assessment, and collection. The requirements set forth by Chapter 395 address two rational nexus tests as defined by U.S. Supreme Court rulings. First, there is a reasonable connection between the need for additional capital facilities and growth needs. Second, a reasonable connection between the expenditure of

the funds collected and the benefit to the new development must be shown. League City's Thoroughfare Plan establishes a rational nexus to the impact fee program.

The law also mandates that impact fee systems be updated periodically to ensure that an appropriate cost per service unit is calculated commensurate with a specific capital improvements program. It also mandates that as new improvements are completed, actual costs are inserted into the cost per service unit calculation to reflect a more accurate reading of service area costs as opposed to estimated costs prepared in project planning. Finally, new capital improvement projects may be added to the program, subject to meeting eligibility requirements. A copy of Chapter 395, Texas Local Government Code is included in **Appendix A**.

This generational update to League City's Capital Recovery fee program amends land use assumptions, the road capital improvements plan, and maximum allowable cost per service unit. An impact fee Capital Improvements Advisory Committee (CIAC; refer to **Appendix B** for acronyms in the report) was engaged as part of this process and filed a written recommendation to be considered by the City Council as part of the mandated public hearing to amend impact fees.

An impact fee Capital Improvements Advisory Committee (CIAC) was convened to provide comment on amended Land Use Assumptions, the road Capital Improvements Plan (CIP) used in calculating the maximum fee, and to provide findings for consideration by the City Council. This report includes details of the Capital Recovery Fee calculation methodology in accordance with Chapter 395 of the Local Government Code.



Service Areas

The roadway service area structure prepared as part of the initial program was retained and amended with any incorporations into League City's current city limits. To conform to legislative mandate, service areas are no greater than six miles, and this ensures that roadway improvements are in close proximity to the development paying the fees that it serves.

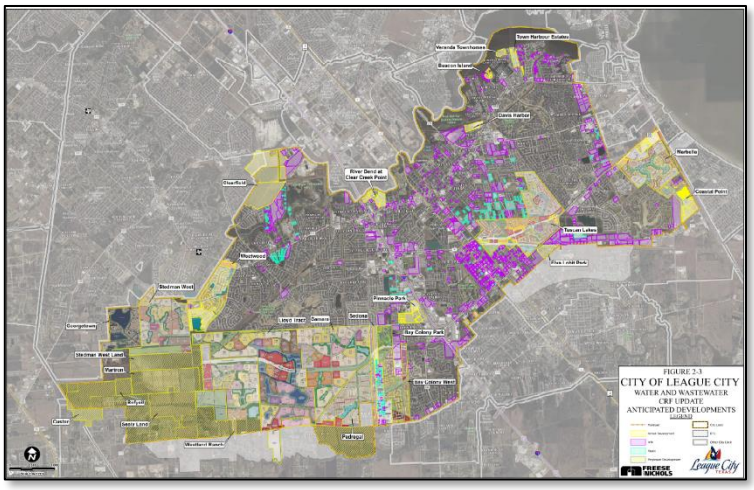
Service Units

The vehicle-mile was retained as the service unit for this update. This service unit is the most effective service unit for calculating and assessing roadway capital recovery fees as it establishes a relationship between the intensity of land development and the demand on the roadway system through the use of published trip generation data and average trip length. The PM peak hour is used as the time period for assessment because typically the greatest demand for roadway capacity occurs during this hour. Additionally, roadways are sized to meet this demand and roadway capacity can more accurately be defined on an hourly basis.

The service units (vehicle-miles) for new development are a function of trip generation and the average trip length characteristics for specific land uses based on the best available data. The result of combining trip generation and trip length information is an equivalency table that establishes a service unit rate for various land uses.

Existing Conditions

An analysis of the existing roadway system revealed that the current roadway system provides 181,150 vehicle-miles of capacity. Existing demands placed on the system were determined to be 130,033 vehicle-miles. Evaluation of the existing roadway system found 9,892 vehicle-miles of deficiencies on the current roadway network (specific roadway segments at or above their capacity).



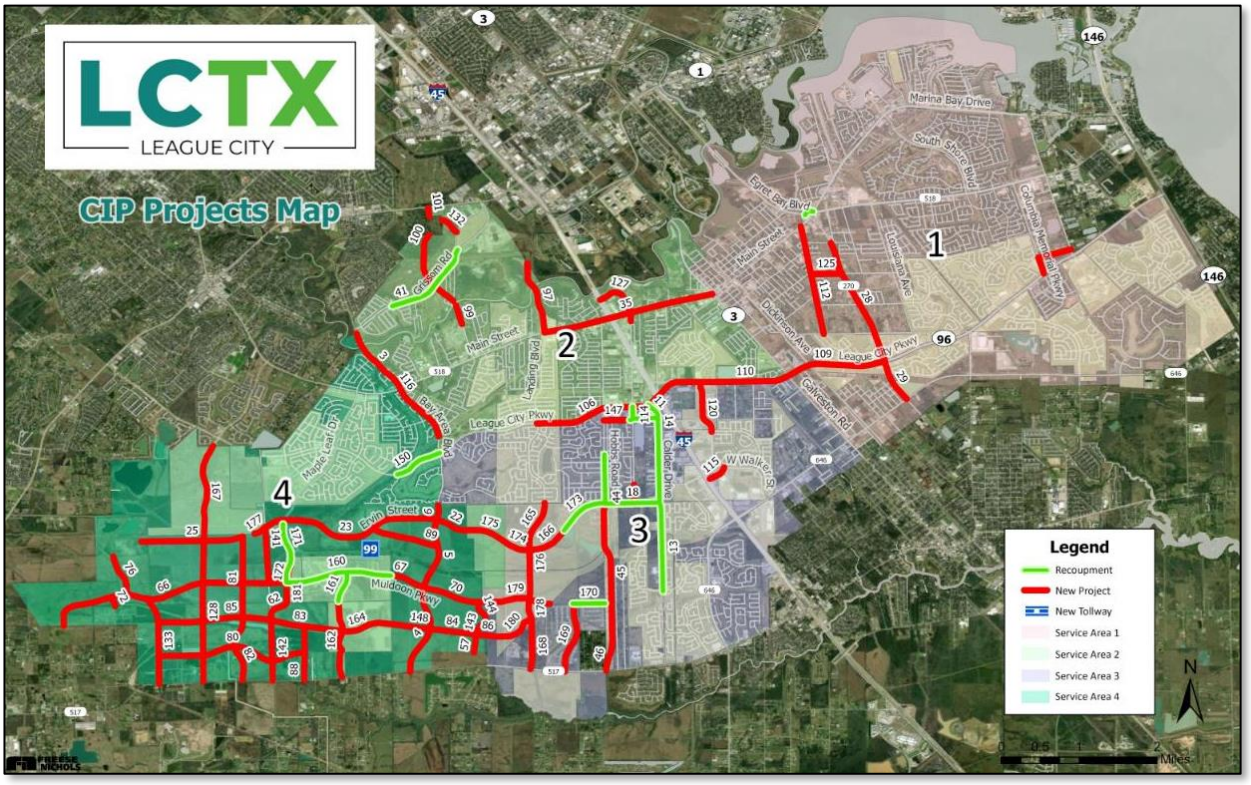
Projected Growth

Projected growth, expressed in terms of vehicle-miles over a 10-year planning period, was based on population and employment data that was prepared in the 2023 Water and Wastewater Capital Recovery Fee Update report. Data from that program is rooted in other city planning initiatives, known and approved development as well as anticipated development from the City's Planning Department. Data from the Master Mobility Plan update, also in process, includes forecast considerations compiled by H-GAC and data from the City's Engineering Department. From these sources, forecasted growth for the planning period 2024-2034 was prepared by road service area. The projected total vehicle-miles of demand generated in the city over the 10-year period is

calculated to be 53,905 vehicle-miles. The majority of growth is forecasted to be in Service Area 4 (33,323 vehicle-miles), followed by Service Area 3 (14,099 vehicle-miles), and Service Area 2 (3,550 vehicle-miles). Service Areas 1 is forecasted to grow the least (2,933 vehicle-miles) due to the near-built-out level of development in this sector of the city.

Capital Improvements Plan (CIP)

Project selection was based on recently completed projects, planned projects from the City CIP, and project needs identified in the Master Mobility Plan. Arterial and collector class facilities identified in the current Master Mobility Plan not built to the ultimate standard were considered in the capital improvements plan (CIP) to accommodate growth projections for each service area.



Eighty-three (83) projects comprise the CRF CIP totaling $395.4 million, providing 124,237 vehicle-miles of new capacity, were identified for CRF consideration over the 10-year planning period. The cost of net capacity (110,390 vehicle-miles) totaled $353.1 million. A credit analysis, conducted to determine the maximum credited allowable fees when considering credits for ad-valorem taxes (calculated to be $116.5 million) was performed and determined the cost attributable to new development for the overall city over the planning period to be $95.7 million (Service Area 1, 2, 3, and 4 is $3.9 million, $7.2 million, $23.6 million, and $61.4 million, respectively). This analysis also

considered the cost of project financing ($53.4 million citywide) when funding with a standard bond program which assumed 50% new debt issued and 50% cash funding, a credit for interest earnings ($6.7 million citywide), and unencumbered existing fund balances ($3.4 million citywide).

Cost per Service Unit Calculation

The *full* cost per service unit was calculated based on the total cost attributable to new development and the projected 10-year demand. A credit analysis was conducted to determine the portion of ad-valorem tax revenues generated by roadway improvements over the program period. This credit was then removed from the cost of the CRF CIP, to determine the maximum (credited) cost per service unit that may be considered from new development. This credit analysis was conducted as an alternative to simply awarding a 50% credit to the cost of the CIP. The maximum allowable cost per service unit was calculated using the total cost of the CRF program, less the *calculated* ad valorem credit. To assist with this analysis, and to ensure consistency in methodological approach with the Water and Wastewater Capital Recovery Fee Study, **NewGen Strategies & Solutions, LLC**, which prepared the analysis, was retained to perform the financial and credit analysis.

The determination of fees due from new development is based upon the size and type of development, its associated service unit generation (equivalency table) and the cost per service unit derived or adopted for each service area.

	A	B	C	D = B - C	E = D / A
Service Area	Projected 10-Year Growth (Vehicle-Miles)	Pre-Credit Recoverable Cost of CRF Attributable to Growth	Credit for Ad Valorem Revenues	Post-Credit Recoverable Cost of CRF Attributable to Growth	Maximum Allowable Cost per Service Unit (After Credit)
1	2,933	$5,154,398	($1,718,351)	$3,436,047	$1,171
2	3,550	$11,072,865	($3,773,368)	$7,299,497	$2,056
3	14,099	$50,169,152	($26,613,940)	$23,555,212	$1,670
4	33,323	$145,733,388	($84,360,896)	$61,372,492	$1,841
Total/Avg.	53,905	$212,129,803	($116,466,555)	$95,663,248	$1,775

1.0 INTRODUCTION

Shrinking funds available for roadway improvements on city thoroughfares have prohibited many cities from upgrading infrastructure to meet increasing travel demands resulting from new growth. To alleviate this issue, many cities collect "impact fees", or capital recovery fees (CRFs), from new development to help fund roadway improvements necessitated by such development. What is unique about CRFs is that they often finance roadway improvements that are outside the development itself. However, when considering traffic implications created from a system standpoint, CRFs provide a structured means by which infrastructure may keep pace with such development.

Texas initially authorized the use of impact fees with the passage of Senate Bill 336 during the 1987 legislature. Now codified in Chapter 395 of the Texas Local Government Codes, the legislation authorizes cities to collect fees from new developments to finance new construction or expansion of capital improvements such as water treatment and distribution facilities, storm and wastewater facilities, and roadway facilities. The law stipulates that all fees collected from new development must not exceed the maximum amount calculated by the methodology described therein.

The law also mandates that CRF systems be updated periodically (at least every five years) to ensure that the appropriate cost per service unit is established. As new roadway improvements are completed, actual costs are inserted into the cost per service unit calculation to reflect

Capital Recovery Fee Quick Facts

One-time charge assessed to new development for a portion of costs related to a specific capital improvement program.

Establishes a clear and equitable **funding mechanism** for implementing infrastructure necessary to accommodate ***new development***.

Facilitates "**growth paying for growth**."

Alleviates burden of new facilities on existing tax base (allows cities to recoup a portion of cost of providing improvements).

Provides a **systematic**, **structured** approach to assessment of fees.

Enables **upfront knowledge of fees** to be imposed to new development.

Provides **credits** for developer contributions towards capital recovery fees.

Establishes proportionality.

a more accurate reading of service area costs as opposed to estimated costs that were established at the onset of the impact fee system. Additionally, new capital improvement projects can be added to the system.

The implementation of a roadway CRF system complying with Chapter 395 offers several benefits including:

1. A systematic, structured approach to assessment of fees.
2. A clear, equitable distribution of costs associated with the impact of new development.
3. The ability to pool funds for project initiation within a service area.
4. Assurance that fees collected will be spent in the area where new development is occurring.
5. Up-front knowledge of fees to be imposed.
6. Credits for developer participation; and
7. Ability for developers to demonstrate that, pursuant to city guidelines, specific unit equivalencies may be different from those presented in the land use equivalency table.

Recognizing the need to provide safe and adequate facilities as well as equitability in funding of roadway improvements, the City of League City implemented the capital recovery program in 2019. This update amends land use assumptions, road capital improvements plans, and the maximum allowable cost per service unit. The Capital Improvements Advisory Committee (CIAC) was engaged as part of this programmatic update process.

1.1 METHODOLOGY

The amended road capital recovery fee program was formulated using the following work tasks:

1. Meetings were held with City Staff and the CIAC at the outset of the study to discuss the programmatic update and methodology to be employed as part of the study.
2. CRF **service areas** were reviewed and amended for any city annexations since the previous program. Four service areas span the current city limits.

3. Vehicle-miles of travel (VMT) in the PM peak hour was retained as the unit of measure for the Capital Recovery Fee program.
4. An **existing conditions analysis** was conducted on League City thoroughfares for lane geometries, roadway classifications and segment lengths. New arterial and/or collector streets not previously assessed were added to the program database. Traffic volume data collected in May 2023 was used to determine roadway capacity, current utilization, and any capacity deficiencies by service area.
5. Projected **10-year growth** was calculated for service areas based on land use assumptions (projections of population and employment growth) and translated into residential, office, commercial and industrial VMT using service unit equivalencies. Trip rate data was obtained from *Trip Generation, Eleventh Edition* by the Institute of Transportation Engineers, and trip length statistics for League City were obtained from the Houston-Galveston Area Council (H-GAC) travel demand model.
6. A **capital improvements plan (CIP)** to address projected growth was developed by service area based upon discussions with City Staff and consideration of recommendations from the Master Mobility Plan update process.
7. **Roadway costs** associated with construction, engineering, right-of-way, and project financing for capital improvement projects were prepared by Freese and Nichols. Costs for study updates are eligible for recovery and were included in the total project cost. Roadway cost data was compiled and tabulated by service area.
8. The cost of capacity supplied, cost attributable to new development and the **maximum credited cost per service unit** was calculated for each service area. A credit analysis, conducted by NewGen Strategies & Solutions, LLC, was completed to determine the portion of the total cost of the capital improvements program could be used to calculate the maximum allowable the cost per service unit by service area.
9. This report was prepared to document the procedures, findings, and conclusions.

1.2 ORGANIZATION OF REPORT

This report describes the background information, analysis, and findings of the study in six parts, with a chapter devoted to each:

- Roadway Capital Recovery Fee Service Areas (Chapter 2),
- Land Use Assumptions (Chapter 3)
- Roadway Capital Recovery Fee Service Units (Chapter 4),
- Existing Conditions Analysis (Chapter 5),
- Projected Conditions Analysis (Chapter 6),
- Calculation of Capital Recovery Fees (Chapter 7),
- Appendices.

2.0 ROADWAY SERVICE AREAS

Capital recovery fee (CRF) legislation requires that service areas be defined for CRFs to ensure that facility improvements are located in proximity to the area that is generating the need. Legislation mandates that roadway service areas be limited to a six-mile maximum and be located within the current city limits. Roadway service areas are different from other CRF service areas, which can include the city limits and Extra-Territorial Jurisdiction (ETJ). This is primarily because roadway systems are "open" to both local and regional use as opposed to a defined limit of service that is provided with water and wastewater systems. The result is that new development can only be assessed at CRF based on the cost of necessary capital improvements within that service area.

The service area structure defined in the initial program has been retained as part of this update. Service area amendments incorporate annexations that have occurred since 2019 and depicted in **Figure 1**. The service areas are bisected by SH 3, portions of League City Parkway, and portions of Bay Area Boulevard and drainageways leading to Dickinson Bayou at FM 517.

3.0 LAND USE ASSUMPTIONS

The following summarizes the contents of this report for use in projecting future demand as required by Chapter 395. An initial step in the program amendment process is the establishment of land use assumptions that address growth and development for a 10-year planning period (TLGC Section 395.001(5)). To assist in the determination of need and timing of capital improvements to serve future development, a reasonable estimation of future growth is required. Growth and future development projections were formulated based on assumptions pertaining to the type, location, quantity, and timing of various future land uses within the community. These land use assumptions, which include population and employment projections for the 10-year planning period of 2024-2034, are the basis for the preparation of impact fee capital improvement plans. These land use assumptions are rooted in projections prepared as part of the 2023 Water and Wastewater Capital Recovery Fee Study programmatic update. Data from that program is rooted in other city planning initiatives, The City Future Land Use Plan, known and approved development, and anticipated development per the City's Planning Department. The Master Mobility Plan update, which is also in process, provided demographic information compiled by H-GAC as part of the travel demand modeling process as well as data from the City's Public Works Department.

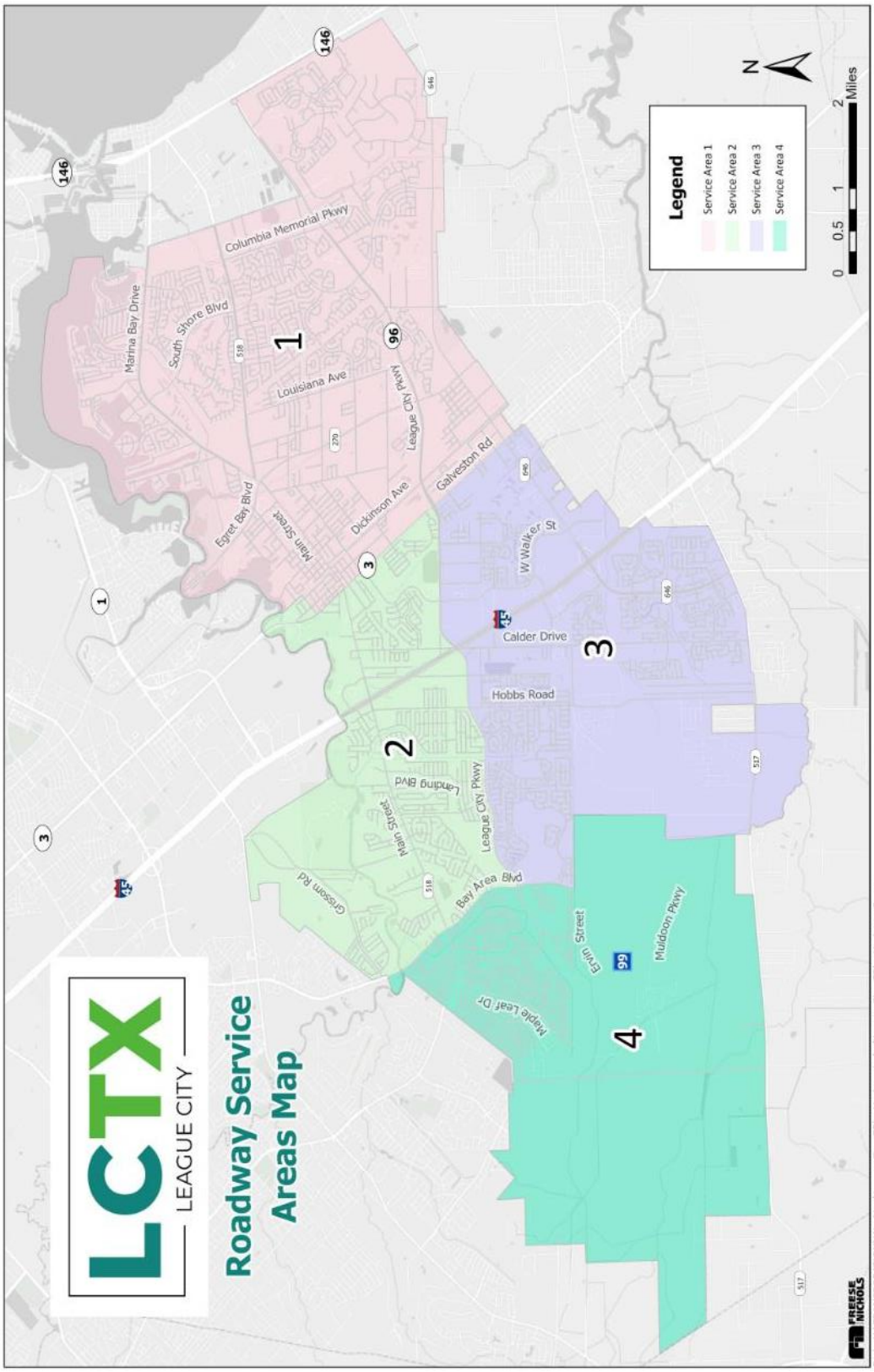


FIGURE 1: ROADWAY SERVICE AREAS

3.1 2024 POPULATION AND EMPLOYMENT

The development of the land use assumptions, 2024 base population and employment data, shown in **Table 1**, was derived from data from the 2023 Water and Wastewater Capital Recovery Fee Update and data from the Houston-Galveston Area Council (H-GAC) travel demand model with verification of this data from City Staff. This information provided a breakdown of demographics by traffic analysis zone (TAZ) and summarized by road service area. It is important to note that TAZs do not follow City limits in some locations, so adjustments were made based on the locations of existing land uses and upon the percentage of each TAZ located within City limits. Employment for each TAZ was broken down into basic, retail, and service uses as defined by H-GAC in the modeling demographics. The purpose for considering employment data is that traffic activity from non-residential type land uses is different from that of residential development. Further, trip generation is different depending on non-residential type land uses. With this consideration, a more accurate determine of future growth can be forecasted. This "benchmark" information provides a starting basis of data for the ten-year growth assumptions that is presented within the following section.

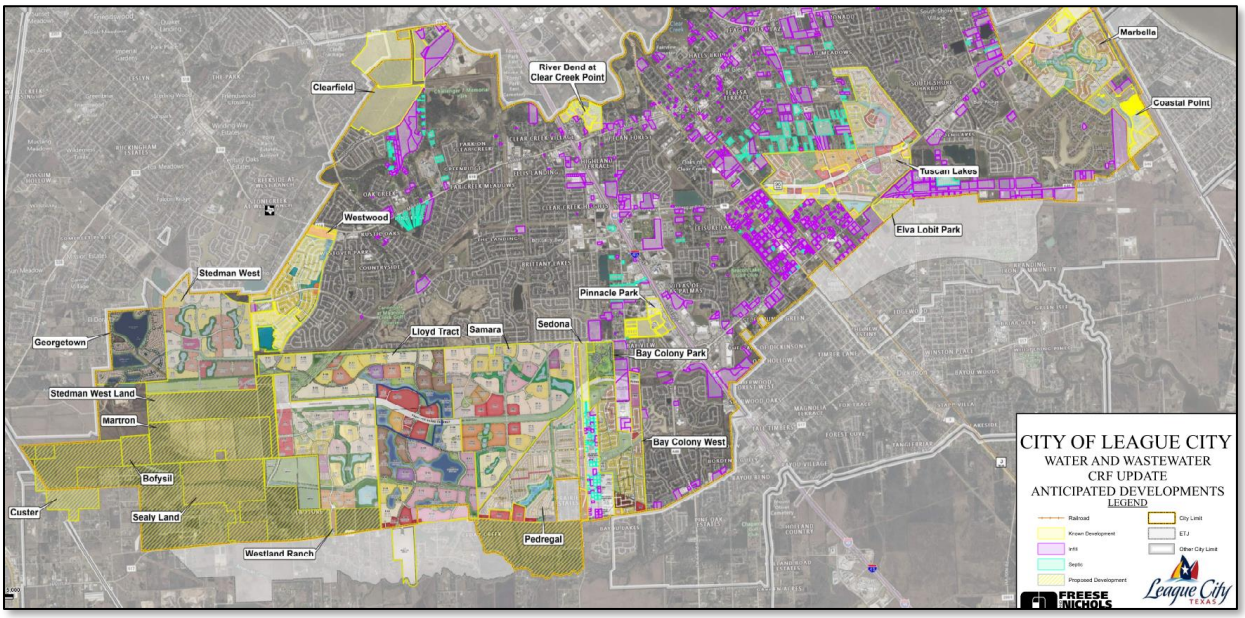


TABLE 1: SUMMARY OF BASE YEAR (2024) POPULATION AND EMPLOYMENT

Service Area	Housing Units	Population	Employment (Employees)			
			Basic	Retail	Service	Total
1	19,166	53,282	3,689	1,584	8,427	13,700
2	9,408	26,154	1,932	829	4,413	7,174
3	10,394	28,895	1,612	692	3,683	5,987
4	4,772	13,266	227	97	519	843
Total	43,740	121,597	7,460	3,202	17,042	27,704

3.2 TEN-YEAR GROWTH ASSUMPTIONS

Projected growth has been characterized in two forms: population and employment. A series of assumptions were made to arrive at reasonable growth rates for population and employment. The following assumptions have been made as a basis from which ten-year projections could be initiated.

- Future land uses will occur based on similar trends of the past and consistent with the Future Land Use Plan,
- The city will be able to finance the necessary improvements to accommodate continued growth, and
- Densities will be as projected in the Future Land Use Plan.

An overall compound annual growth rate of 2.3% was derived from the data sources and varies by service area. For population, Service Area 4 is forecasted to receive the highest growth rate of 9.5%, followed by Service Area 3 with 2.6%. Service Areas 1 and 2 are 0.2% and 0.9%, respectively. Employment growth rate is also forecasted to be the largest in Service Area 4 with 10.9%, followed by Service Area 3 with 1.0%. The population and employment projections (2034) for the roadway service areas are summarized in **Table 2**.

TABLE 2: POPULATION AND EMPLOYMENT PROJECTIONS (2034)

Service Area	Housing Units	Population	Employment (Employees)			
			Basic	Retail	Service	Total
1	19,598	54,482	3,769	1,619	8,612	14,000
2	10,306	28,650	1,940	833	4,431	7,204
3	13,372	37,175	1,785	766	4,077	6,628
4	11,786	32,764	641	275	1,464	2,380
Total	55,062	153,071	8,135	3,493	18,584	30,212

3.3 SUMMARY OF GROWTH

- The existing 2024 population for the city limits of League City is approximately 121,597 persons, with an existing estimated employment of around 27,704 jobs. An average annual growth rate of 2.3 percent was derived for population and just under 1.0% for employment for the ten-year growth projections.
- The ten-year year (2034) population growth projection of the Roadway Service Area is 153,071, and employment is projected to be a total of 30,212 jobs throughout the city. **Table 3** summarizes population and employment growth by service area over the ten-year planning period.

TABLE 3. LAND USE ASSUMPTION SUMMARY (2024-2034)

	2024	2034	Total Increase	Percent Total Growth	Annual Growth Rate
Population (Persons)					
League City Total	**121,597**	**153,071**	**31,474**	**25.9%**	**2.3%**
Service Area 1	53,282	54,482	1,200	2.3%	0.2%
Service Area 2	26,154	28,650	2,496	9.5%	0.9%
Service Area 3	28,895	37,175	8,280	28.7%	2.6%
Service Area 4	13,266	32,764	19,498	147.0%	9.5%
Employment (Employees)					
League City Total	**27,704**	**30,212**	**2,508**	**9.1%**	**0.9%**
Service Area 1	13,700	14,000	300	2.2%	0.2%
Service Area 2	7,174	7,204	30	0.4%	0.0%
Service Area 3	5,987	6,628	641	10.7%	1.0%
Service Area 4	843	2,380	1,537	182.3%	10.9%

4.0 ROADWAY CAPITAL RECOVERY FEE SERVICE UNITS

Service units establish a relationship between roadway projects and demand placed on the street system by development, as well as the ability to calculate and assess capital recovery fees (CRFs) for specific development proposals. As defined in Chapter 395, "Service unit means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development in accordance with generally accepted engineering or planning standards for a particular category of capital improvements or facility expansions."

To determine the roadway CRF for a particular development, the service unit must accurately identify the impact that the development will have on the major roadway system (i.e., arterial and collector roads) serving the development. This impact is a combination of the number of new trips generated by the development, the particular peaking characteristics of the land-use(s) within the development, and the length of each new trip on the transportation system.

The service unit must also reflect the capacity, which is provided by the roadway system, and the demand placed on the system during the time in which peak, or design, conditions are present on the system. Transportation facilities are designed and constructed to accommodate volumes expected to occur during the peak hours (design hours). These volumes typically occur during the peak hours as motorists travel to and from work.

The vehicle-mile during the evening (PM) peak hour was retained as the service unit for CRFs in League City. This service unit establishes a more precise measure of capacity, utilization, and intensity of land development through the use of published trip generation data. It also recognizes legislative requirements with regards to trip length. This service unit has been tested and validated since the inception of impact fee legislation in 1987.

4.1 SERVICE UNITS

Service units create a link between supply (roadway projects) and demand (development). Both can be expressed as a combination of the number of vehicles traveling during the peak hour and the distance traveled by these vehicles in miles.

4.1.1 Service Unit Supply

For roadway capital project improvements, the number of service units provided during the peak hour is simply the product of the capacity of the roadway in one hour and the length of the product. For example:

> Given a four-lane divided roadway project with a 665 vehicle per hour per lane capacity and a length of two miles, the number of service units provided is:
>
> *665 vehicles per hour per lane x 4 lanes x 2 miles = 5,320 vehicles-miles*

4.1.2 Service Unit Demand

The demand placed on the system can be expressed in a similar manner. For example, a development generating 100 vehicle trips in the PM peak hour with an average trip length of two miles would generate:

> *100 vehicle-trips x 2 miles/trip = 200 vehicle-miles*

Similarly, demand placed on the existing roadway network is calculated in the same manner with a known traffic volume (peak hour roadway counts collected by the city as part of the Master Mobility Plan) on a street and a given segment length.

4.2 SERVICE UNITS FOR NEW DEVELOPMENT

An important objective in the development of the CRF system is the development of a specific service unit equivalency for individual developments. The vehicle-miles generated by a new development are a function of the trip generation and average trip length characteristics of that development. The following describes the process used to develop the vehicle-equivalency table, which relates land use types and sizes to the resulting vehicle-miles of demand created by that development.

4.2.1 Trip Generation

Trip generation information for the PM peak hour was based on data published in the Eleventh Edition of *Trip Generation* by the Institute of Transportation Engineers (ITE). *Trip Generation* is a reference publication that contains travel characteristics of over 300 land uses across the nation and is based

on empirical data gathered from over 5,500 studies that were reported to the Institute by public agencies, developers, and consulting firms.

Pass-by and Diverted Trips Adjustments

The actual "traffic impact" of a specific site for CRF purposes is based on the amount of traffic added to the street system. To accurately estimate new trips generated by a new development, adjustments must be made to trip generation rates and equations to account for pass-by and diverted trips. The added traffic is adjusted so that each development is assigned only for a portion of trips associated with that particular development, reducing the possibility of over-counting by counting only primary trips generated.

Pass-by trips are those trips that are already on a particular route for a different purpose and simply stop at a particular development on that route. For example, a stop at a convenience store on the way home from the office is a pass-by trip for the convenience store. A pass-by trip does not create an additional burden on the street system and therefore should not be counted in the assessment of CRFs of a convenience store. A diverted trip is a similar situation, except that a diversion is made from the regular route to make an interim stop. On a system-wide basis, this trip places a slightly additional burden on the street system but in many cases, this burden is minimal.

Trip generation rates were reduced by the percentages presented in **Table 4** in an effort to isolate the primary trip purpose. Adjustments were based on studies conducted by ITE and other published studies.

With approval by the City Engineer, an Applicant may also conduct a local study to confirm rates in *Trip Generation* or to change rates reflecting local conditions. In such cases, a minimum of three comparable sites should be counted. Selected sites should be isolated in nature with driveways that specifically serve the specific development and no other land uses. The results should be plotted on the scatter diagram of the selected land use contained in *Trip Generation* for comparison purposes. It is recommended that no change be approved unless the results show a variation of at least fifteen percent across the range of the sample size surveyed.

TABLE 4: TRIP REDUCTION ESTIMATES (PM PEAK HOUR)

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
RESIDENTIAL						
Single-Family Detached Housing	210	Dwelling Units	0.94	0%	0%	0.94
Multifamily Housing (Low-Rise)	220	Dwelling Units	0.51	0%	0%	0.51
Multifamily Housing (Mid-Rise)	221	Dwelling Units	0.39	0%	0%	0.39
Mid-Rise Residential with 1st-Floor Commercial	231	Dwelling Units	0.17	0%	0%	0.17
Senior Adult Housing - Detached	251	Dwelling Units	0.3	0%	0%	0.30
Senior Adult Housing - Attached	252	Dwelling Units	0.25	0%	0%	0.25
Congregate Care Facility	253	Dwelling Units	0.18	0%	0%	0.18
Assisted Living	254	Beds	0.24	0%	0%	0.24
Continuing Care Retirement Community	255	Dwelling Units	0.19	0%	0%	0.19
OFFICE						
General Office Building	710	1,000 Sq Ft GFA	1.44	0%	0%	1.44
Small Office Building (<5,000 Sq Ft GFA)	712	1,000 Sq Ft GFA	2.16	0%	0%	2.16
Corporate Headquarters Building	714	1,000 Sq Ft GFA	1.3	0%	0%	1.30
Medical-Dental Office Building	720	1,000 Sq Ft GFA	3.93	0%	0%	3.93
COMMERCIAL/RETAIL						
Lodging						
Hotel	310	Rooms	0.59	0%	0%	0.59
All Suites Hotel	311	Rooms	0.36	0%	0%	0.36
Recreational						
Golf Course	430	Holes	2.91	0%	0%	2.91
Golf Driving Range	432	Driving Positions	1.25	0%	0%	1.25
Batting Cages	433	Cages	2.22	0%	0%	2.22
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	0%	0%	1.64
Movie Theater	444	Screens	20.22	15%	0%	17.19
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	0%	0%	3.45
Recreational Community Center	495	1,000 Sq Ft GFA	2.5	0%	0%	2.50
Medical						
Hospital	610	Beds	0.86	0%	0%	0.86
Nursing Home	620	1,000 Sq Ft GFA	0.59	0%	0%	0.59
Clinic	630	1,000 Sq Ft GFA	3.69	0%	0%	3.69
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	0%	0%	3.53
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	0%	0%	1.52
Retail						
Shopping Center	820	1,000 Sq Ft GLA	3.4	34%	26%	1.36
Shopping Plaza (40-150K)	821	1,000 Sq Ft GLA	9.03	34%	26%	3.61
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GLA	6.59	39%	23%	2.53
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	0%	0%	4.49
Free-Standing Discount Store	815	1,000 Sq Ft GFA	4.86	17%	0%	4.03
Hardware/Paint Store	816	1,000 Sq Ft GFA	2.98	26%	28%	1.37
Nursery (Garden Center)	817	1,000 Sq Ft GFA	6.94	0%	0%	6.94
Supermarket	850	1,000 Sq Ft GFA	8.95	36%	28%	3.22
Discount Supermarket	854	1,000 Sq Ft GFA	8.38	36%	38%	2.18
Discount Club	857	1,000 Sq Ft GFA	4.19	37%	0%	2.64
Sporting Goods Superstore	861	1,000 Sq Ft GFA	2.14	34%	26%	0.86
Home Improvement Superstore	862	1,000 Sq Ft GFA	2.29	48%	24%	0.64
Electronic Superstore	863	1,000 Sq Ft GFA	4.25	40%	33%	1.15
Baby Superstore	865	1,000 Sq Ft GFA	1.82	40%	33%	0.49
Pet Supply Superstore	866	1,000 Sq Ft GFA	3.55	40%	33%	0.96
Office Supply Superstore	867	1,000 Sq Ft GFA	2.77	40%	33%	0.75
Bed and Linen Superstore	872	1,000 Sq Ft GFA	2.22	40%	33%	0.60
Department Store	875	1,000 Sq Ft GFA	1.95	0%	0%	1.95
Apparel Store	876	1,000 Sq Ft GFA	4.12	0%	0%	4.12

TABLE 4 (CONTINUED): TRIP REDUCTION ESTIMATES (PM PEAK HOUR)

Land Use Category	ITE Code	Development Unit	Trip Gen Rate (PM Peak)	Pass-by Rate (%)	Diverted Rate (%)	Trip Rate w/ Reductions (PM Peak)
Arts and Crafts Store	879	1,000 Sq Ft GFA	0	0%	0%	0.00
Pharmacy/Drugstore w/o Drive-Through Window	880	1,000 Sq Ft GFA	8.51	53%	14%	2.81
Pharmacy/Drugstore w/ Drive-Through Window	881	1,000 Sq Ft GFA	10.25	49%	13%	3.90
Furniture Store	890	1,000 Sq Ft GFA	0.52	53%	31%	0.08
Services						
Walk-in Bank	911	1,000 Sq Ft GFA	12.13	47%	26%	3.28
Drive-in Bank	912	1,000 Sq Ft GFA	21.01	35%	19%	9.66
Hair Salon	918	1,000 Sq Ft GFA	1.45	0%	0%	1.45
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	0%	0%	7.42
Dining and Social						
Fast Casual Restaurant	930	1,000 Sq Ft GFA	12.55	44%	27%	3.64
Quality Restaurant	931	1,000 Sq Ft GFA	7.8	44%	27%	2.26
High-Turnover (Sit-Down) Restaurant	932	1,000 Sq Ft GFA	9.05	43%	26%	2.81
Fast-Food Restaurant w/ Drive-Through Window	934	1,000 Sq Ft GFA	33.03	50%	19%	10.24
Coffee/Donut Shop w/ Drive-Through Window	937	1,000 Sq Ft GFA	38.99	50%	23%	10.53
Coffee/Donut Shop w/ Drive-Through Window and N	938	1,000 Sq Ft GFA	83.33	50%	23%	22.50
Bread/Donut/Bagel Shop w/o Drive-Through Windo\	939	1,000 Sq Ft GFA	28	50%	23%	7.56
Bread/Donut/Bagel Shop w/ Drive-Through Window	940	1,000 Sq Ft GFA	19.02	50%	23%	5.14
Wine Tasting Room	970	1,000 Sq Ft GFA	7.31	44%	0%	4.09
Brewery Tap Room	971	1,000 Sq Ft GFA	9.83	44%	0%	5.50
Drinking Place	975	1,000 Sq Ft GFA	11.36	44%	0%	6.36
Automotive						
Quick Lubrication Vehicle Shop	941	Service Positions	4.85	43%	0%	2.76
Automobile Care Center	942	1,000 Sq Ft GFA	3.11	43%	0%	1.77
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	0%	0%	2.06
Gasoline/Service Station	944	Fueling Positions	13.91	42%	31%	3.76
Gasoline/Service Station w/ Convenience Market	945	Fueling Positions	22.76	56%	31%	2.96
Self-Service Car Wash	947	Wash Stalls	5.54	47%	26%	1.50
Automated Car Wash	948	Wash Tunnels	77.5	47%	26%	20.93
Car Wash and Detail Center	949	Wash Stalls	13.6	47%	26%	3.67
INDUSTRIAL						
Port and Terminal						
Intermodal Truck Terminal	030	1,000 Sq Ft GFA	1.87	0%	0%	1.87
Park-and-Ride Lot w/Transit Service	090	Parking Spaces	0.43	0%	0%	0.43
Industrial						
General Light Industrial	110	1,000 Sq Ft GFA	0.65	0%	0%	0.65
Industrial Park	130	1,000 Sq Ft GFA	0.34	0%	0%	0.34
Manufacturing	140	1,000 Sq Ft GFA	0.67	0%	0%	0.67
Warehousing	150	1,000 Sq Ft GFA	0.18	0%	0%	0.18
Mini-Warehouse	151	1,000 Sq Ft GFA	0.15	0%	0%	0.15
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	0.16	0%	0%	0.16
High-Cube Parcel Hub Warehouse	156	1,000 Sq Ft GFA	0.64	0%	0%	0.64
Data Center	160	1,000 Sq Ft GFA	0.09	0%	0%	0.09
INSTITUTIONAL						
Private School (K-8)	534	Students	0.26	0%	0%	0.26
Private School (K-12)	536	Students	0.16	0%	0%	0.16
Charter Elementary School	537	Students	0.14	0%	0%	0.14
Junior/Community College	540	Students	0.11	0%	0%	0.11
University/College	550	Students	0.15	0%	0%	0.15
Church	560	1,000 Sq Ft GFA	0.49	0%	0%	0.49
Synagogue	561	1,000 Sq Ft GFA	2.92	0%	0%	2.92
Mosque	562	1,000 Sq Ft GFA	4.22	0%	0%	4.22
Day Care Center	565	Students	0.79	0%	56%	0.35

Trip Length

Trip lengths (in miles) are used in conjunction with site trip generation to estimate vehicle-miles of travel. Trip length data was based on information gathered from the Houston-Galveston Area Council (H-GAC) travel demand model and the 2022 National Household Travel Survey (NHTS), tailored to the City of League City.

Table 5 summarizes the average trip lengths compiled from the forecast model. These trip lengths represent the average distance that a vehicle will travel between an origin and destination of which either the origin or destination contains the land-use category identified below. A localization adjustment was made to these to net out the portion of trip length on the federal highway system since the CRF system does not include federal facilities in the Chapter 395 legislation. Based on the H-GAC travel demand model, an analysis revealed approximately 86% of vehicle-miles for trips were on the local network, with the remaining on the federal highway system.

Origin and Destination Adjustments

The assessment of an individual development's CRF is based on the premise that each vehicle trip has an origin and a destination, and that the development end should pay for one-half of the cost necessary to complete each trip. To prevent the potential of double charging, trip lengths were divided by two to reflect half of the vehicle trip associated with development. Table 5 also illustrates the adjusted trip length.

Finally, as the service area structure was based on a six-mile boundary, those land uses that exhibited trip lengths greater than six miles would be truncated to this threshold.

TABLE 5: TRIP LENGTHS AND ADJUSTMENTS

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
RESIDENTIAL					
Single-Family Detached Housing	210	Dwelling Units	9.42	8.10	4.05
Multifamily Housing (Low-Rise)	220	Dwelling Units	9.42	8.10	4.05
Multifamily Housing (Mid-Rise)	221	Dwelling Units	9.42	8.10	4.05
Mid-Rise Residential with 1st-Floor Commercial	231	Dwelling Units	9.42	8.10	4.05
Senior Adult Housing - Detached	251	Dwelling Units	8.52	7.33	3.66
Senior Adult Housing - Attached	252	Dwelling Units	8.52	7.33	3.66
Congregate Care Facility	253	Dwelling Units	8.52	7.33	3.66
Assisted Living	254	Beds	8.52	7.33	3.66
Continuing Care Retirement Community	255	Dwelling Units	8.52	7.33	3.66
OFFICE					
General Office Building	710	1,000 Sq Ft GFA	12.56	10.80	5.40
Small Office Building (<5,000 Sq Ft GFA)	712	1,000 Sq Ft GFA	12.56	10.80	5.40
Corporate Headquarters Building	714	1,000 Sq Ft GFA	12.56	10.80	5.40
Medical-Dental Office Building	720	1,000 Sq Ft GFA	11.30	9.72	4.86
COMMERCIAL/RETAIL					
Lodging					
Hotel	310	Rooms	7.13	6.13	3.07
All Suites Hotel	311	Rooms	7.13	6.13	3.07
Recreational					
Golf Course	430	Holes	6.35	5.46	2.73
Golf Driving Range	432	Driving Positions	6.35	5.46	2.73
Batting Cages	433	Cages	6.35	5.46	2.73
Rock Climbing Gym	434	1,000 Sq Ft GFA	3.30	2.84	1.42
Movie Theater	444	Screens	3.30	2.84	1.42
Health/Fitness Club	492	1,000 Sq Ft GFA	3.30	2.84	1.42
Recreational Community Center	495	1,000 Sq Ft GFA	3.30	2.84	1.42
Medical					
Hospital	610	Beds	11.30	9.72	4.86
Nursing Home	620	1,000 Sq Ft GFA	11.30	9.72	4.86
Clinic	630	1,000 Sq Ft GFA	11.30	9.72	4.86
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	11.30	9.72	4.86
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	11.30	9.72	4.86
Retail					
Shopping Center	820	1,000 Sq Ft GLA	7.13	6.13	3.07
Shopping Plaza (40-150K)	821	1,000 Sq Ft GLA	7.13	6.13	3.07
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GLA	7.13	6.13	3.07
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	7.13	6.13	3.07
Free-Standing Discount Store	815	1,000 Sq Ft GFA	7.13	6.13	3.07
Hardware/Paint Store	816	1,000 Sq Ft GFA	7.13	6.13	3.07
Nursery (Garden Center)	817	1,000 Sq Ft GFA	7.13	6.13	3.07
Supermarket	850	1,000 Sq Ft GFA	7.13	6.13	3.07
Discount Supermarket	854	1,000 Sq Ft GFA	7.13	6.13	3.07
Discount Club	857	1,000 Sq Ft GFA	7.13	6.13	3.07
Sporting Goods Superstore	861	1,000 Sq Ft GFA	7.13	6.13	3.07
Home Improvement Superstore	862	1,000 Sq Ft GFA	7.13	6.13	3.07
Electronic Superstore	863	1,000 Sq Ft GFA	7.13	6.13	3.07
Baby Superstore	865	1,000 Sq Ft GFA	7.13	6.13	3.07
Pet Supply Superstore	866	1,000 Sq Ft GFA	7.13	6.13	3.07
Office Supply Superstore	867	1,000 Sq Ft GFA	7.13	6.13	3.07
Bed and Linen Superstore	872	1,000 Sq Ft GFA	7.13	6.13	3.07
Department Store	875	1,000 Sq Ft GFA	7.13	6.13	3.07
Apparel Store	876	1,000 Sq Ft GFA	7.13	6.13	3.07

TABLE 5 (CONTINUED): TRIP LENGTHS AND ADJUSTMENTS

Land Use Category	ITE Code	Development Unit	Average Trip Length (mi)	Localized Trip Length (mi)	O-D Adjusted Trip Length (mi)
Arts and Crafts Store	879	1,000 Sq Ft GFA	7.13	6.13	3.07
Pharmacy/Drugstore w/o Drive-Through Window	880	1,000 Sq Ft GFA	1.20	1.03	0.52
Pharmacy/Drugstore w/ Drive-Through Window	881	1,000 Sq Ft GFA	1.20	1.03	0.52
Furniture Store	890	1,000 Sq Ft GFA	7.13	6.13	3.07
Services					
Walk-in Bank	911	1,000 Sq Ft GFA	7.13	6.13	3.07
Drive-in Bank	912	1,000 Sq Ft GFA	7.13	6.13	3.07
Hair Salon	918	1,000 Sq Ft GFA	7.13	6.13	3.07
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.13	6.13	3.07
Dining and Social					
Fast Casual Restaurant	930	1,000 Sq Ft GFA	5.65	4.86	2.43
Quality Restaurant	931	1,000 Sq Ft GFA	5.65	4.86	2.43
High-Turnover (Sit-Down) Restaurant	932	1,000 Sq Ft GFA	5.65	4.86	2.43
Fast-Food Restaurant w/ Drive-Through Window	934	1,000 Sq Ft GFA	5.65	4.86	2.43
Coffee/Donut Shop w/ Drive-Through Window	937	1,000 Sq Ft GFA	5.65	4.86	2.43
Coffee/Donut Shop w/ Drive-Through Window and N	938	1,000 Sq Ft GFA	1.20	1.03	0.52
Bread/Donut/Bagel Shop w/o Drive-Through Windo	939	1,000 Sq Ft GFA	1.20	1.03	0.52
Bread/Donut/Bagel Shop w/ Drive-Through Window	940	1,000 Sq Ft GFA	1.20	1.03	0.52
Wine Tasting Room	970	1,000 Sq Ft GFA	5.65	4.86	2.43
Brewery Tap Room	971	1,000 Sq Ft GFA	5.65	4.86	2.43
Drinking Place	975	1,000 Sq Ft GFA	5.65	4.86	2.43
Automotive					
Quick Lubrication Vehicle Shop	941	Service Positions	7.13	6.13	3.07
Automobile Care Center	942	1,000 Sq Ft GFA	7.13	6.13	3.07
Automobile Parts Service Center	943	1,000 Sq Ft GFA	7.13	6.13	3.07
Gasoline/Service Station	944	Fueling Positions	1.20	1.03	0.52
Gasoline/Service Station w/ Convenience Market	945	Fueling Positions	1.20	1.03	0.52
Self-Service Car Wash	947	Wash Stalls	7.13	6.13	3.07
Automated Car Wash	948	Wash Tunnels	7.13	6.13	3.07
Car Wash and Detail Center	949	Wash Stalls	7.13	6.13	3.07
INDUSTRIAL					
Port and Terminal					
Intermodal Truck Terminal	030	1,000 Sq Ft GFA	12.56	10.80	5.40
Park-and-Ride Lot w/Transit Service	090	Parking Spaces	12.56	10.80	5.40
Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	12.56	10.80	5.40
Industrial Park	130	1,000 Sq Ft GFA	12.56	10.80	5.40
Manufacturing	140	1,000 Sq Ft GFA	12.56	10.80	5.40
Warehousing	150	1,000 Sq Ft GFA	12.56	10.80	5.40
Mini-Warehouse	151	1,000 Sq Ft GFA	12.56	10.80	5.40
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	12.56	10.80	5.40
High-Cube Parcel Hub Warehouse	156	1,000 Sq Ft GFA	12.56	10.80	5.40
Data Center	160	1,000 Sq Ft GFA	12.56	10.80	5.40
INSTITUTIONAL					
Private School (K-8)	534	Students	6.23	5.36	2.68
Private School (K-12)	536	Students	6.23	5.36	2.68
Charter Elementary School	537	Students	6.23	5.36	2.68
Junior/Community College	540	Students	6.99	6.01	3.01
University/College	550	Students	6.99	6.01	3.01
Church	560	1,000 Sq Ft GFA	6.99	6.01	3.01
Synagogue	561	1,000 Sq Ft GFA	6.99	6.01	3.01
Mosque	562	1,000 Sq Ft GFA	6.99	6.01	3.01
Day Care Center	565	Students	6.23	5.36	2.68

Service Unit Equivalency Table

The result of combining the trip generation and trip length information is an equivalency table which establishes the service unit rate for various land uses. These service unit rates are based on an appropriate development unit for each land use. For example, a dwelling unit is the basis for residential uses, while 1,000 gross square feet of floor area is the basis for office, commercial, and industrial uses. Other less common land uses use appropriate independent variables.

Separate rates have been established for specific land uses within the broader categories of residential, commercial, industrial, and institutional to reflect the differences between land uses within the categories. However, even with these specific land use types, information is not available for every conceivable land use; so, engineering judgement must be used when needed. The equivalency table is illustrated in **Table 6**.

TABLE 6: LAND USE VEHICLE-MILE EQUIVALENCY

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
RESIDENTIAL					
Single-Family Detached Housing	210	Dwelling Units	0.94	4.05	3.81
Multifamily Housing (Low-Rise)	220	Dwelling Units	0.51	4.05	2.07
Multifamily Housing (Mid-Rise)	221	Dwelling Units	0.39	4.05	1.58
Mid-Rise Residential with 1st-Floor Commercial	231	Dwelling Units	0.17	4.05	0.69
Senior Adult Housing - Detached	251	Dwelling Units	0.30	3.66	1.10
Senior Adult Housing - Attached	252	Dwelling Units	0.25	3.66	0.92
Congregate Care Facility	253	Dwelling Units	0.18	3.66	0.66
Assisted Living	254	Beds	0.24	3.66	0.88
Continuing Care Retirement Community	255	Dwelling Units	0.19	3.66	0.70
OFFICE					
General Office Building	710	1,000 Sq Ft GFA	1.44	5.40	7.78
Small Office Building (<5,000 Sq Ft GFA)	712	1,000 Sq Ft GFA	2.16	5.40	11.66
Corporate Headquarters Building	714	1,000 Sq Ft GFA	1.30	5.40	7.02
Medical-Dental Office Building	720	1,000 Sq Ft GFA	3.93	4.86	19.10
COMMERCIAL/RETAIL					
Lodging					
Hotel	310	Rooms	0.59	3.07	1.81
All Suites Hotel	311	Rooms	0.36	3.07	1.11
Recreational					
Golf Course	430	Holes	2.91	2.73	7.94
Golf Driving Range	432	Driving Positions	1.25	2.73	3.41
Batting Cages	433	Cages	2.22	2.73	6.06
Rock Climbing Gym	434	1,000 Sq Ft GFA	1.64	1.42	2.33
Movie Theater	444	Screens	17.19	1.42	24.41
Health/Fitness Club	492	1,000 Sq Ft GFA	3.45	1.42	4.90
Recreational Community Center	495	1,000 Sq Ft GFA	2.50	1.42	3.55
Medical					
Hospital	610	Beds	0.86	4.86	4.18
Nursing Home	620	1,000 Sq Ft GFA	0.59	4.86	2.87
Clinic	630	1,000 Sq Ft GFA	3.69	4.86	17.93
Animal Hospital/Veterinary Clinic	640	1,000 Sq Ft GFA	3.53	4.86	17.16
Free-Standing Emergency Room	650	1,000 Sq Ft GFA	1.52	4.86	7.39
Retail					
Shopping Center	820	1,000 Sq Ft GLA	1.36	3.07	4.18
Shopping Plaza (40-150K)	821	1,000 Sq Ft GLA	3.61	3.07	11.08
Strip Retail Plaza (<40K)	822	1,000 Sq Ft GLA	2.53	3.07	7.77
Building Materials and Lumber Store	812	1,000 Sq Ft GFA	4.49	3.07	13.78
Free-Standing Discount Store	815	1,000 Sq Ft GFA	4.03	3.07	12.37
Hardware/Paint Store	816	1,000 Sq Ft GFA	1.37	3.07	4.21
Nursery (Garden Center)	817	1,000 Sq Ft GFA	6.94	3.07	21.31
Supermarket	850	1,000 Sq Ft GFA	3.22	3.07	9.89
Discount Supermarket	854	1,000 Sq Ft GFA	2.18	3.07	6.69
Discount Club	857	1,000 Sq Ft GFA	2.64	3.07	8.10
Sporting Goods Superstore	861	1,000 Sq Ft GFA	0.86	3.07	2.64
Home Improvement Superstore	862	1,000 Sq Ft GFA	0.64	3.07	1.96
Electronic Superstore	863	1,000 Sq Ft GFA	1.15	3.07	3.53
Baby Superstore	865	1,000 Sq Ft GFA	0.49	3.07	1.50
Pet Supply Superstore	866	1,000 Sq Ft GFA	0.96	3.07	2.95
Office Supply Superstore	867	1,000 Sq Ft GFA	0.75	3.07	2.30
Bed and Linen Superstore	872	1,000 Sq Ft GFA	0.60	3.07	1.84
Department Store	875	1,000 Sq Ft GFA	1.95	3.07	5.99
Apparel Store	876	1,000 Sq Ft GFA	4.12	3.07	12.65

TABLE 6 (CONTINUED): LAND USE VEHICLE-MILE EQUIVALENCY

Land Use Category	ITE Code	Development Unit	Trip Rate w/ Reductions (PM Peak)	O-D Adjusted Trip Length (mi)	Service Unit Equivalency
Arts and Crafts Store	879	1,000 Sq Ft GFA	0.00	3.07	0.00
Pharmacy/Drugstore w/o Drive-Through Window	880	1,000 Sq Ft GFA	2.81	0.52	1.46
Pharmacy/Drugstore w/ Drive-Through Window	881	1,000 Sq Ft GFA	3.90	0.52	2.03
Furniture Store	890	1,000 Sq Ft GFA	0.08	3.07	0.25
Services					
Walk-in Bank	911	1,000 Sq Ft GFA	3.28	3.07	10.07
Drive-in Bank	912	1,000 Sq Ft GFA	9.66	3.07	29.66
Hair Salon	918	1,000 Sq Ft GFA	1.45	3.07	4.45
Copy, Print, and Express Ship Store	920	1,000 Sq Ft GFA	7.42	3.07	22.78
Dining and Social					
Fast Casual Restaurant	930	1,000 Sq Ft GFA	3.64	2.43	8.85
Quality Restaurant	931	1,000 Sq Ft GFA	2.26	2.43	5.49
High-Turnover (Sit-Down) Restaurant	932	1,000 Sq Ft GFA	2.81	2.43	6.83
Fast-Food Restaurant w/ Drive-Through Window	934	1,000 Sq Ft GFA	10.24	2.43	24.88
Coffee/Donut Shop w/ Drive-Through Window	937	1,000 Sq Ft GFA	10.53	2.43	25.59
Coffee/Donut Shop w/ Drive-Through Window and N	938	1,000 Sq Ft GFA	22.50	0.52	11.70
Bread/Donut/Bagel Shop w/o Drive-Through Windo	939	1,000 Sq Ft GFA	7.56	0.52	3.93
Bread/Donut/Bagel Shop w/ Drive-Through Window	940	1,000 Sq Ft GFA	5.14	0.52	2.67
Wine Tasting Room	970	1,000 Sq Ft GFA	4.09	2.43	9.94
Brewery Tap Room	971	1,000 Sq Ft GFA	5.50	2.43	13.37
Drinking Place	975	1,000 Sq Ft GFA	6.36	2.43	15.45
Automotive					
Quick Lubrication Vehicle Shop	941	Service Positions	2.76	3.07	8.47
Automobile Care Center	942	1,000 Sq Ft GFA	1.77	3.07	5.43
Automobile Parts Service Center	943	1,000 Sq Ft GFA	2.06	3.07	6.32
Gasoline/Service Station	944	Fueling Positions	3.76	0.52	1.96
Gasoline/Service Station w/ Convenience Market	945	Fueling Positions	2.96	0.52	1.54
Self-Service Car Wash	947	Wash Stalls	1.50	3.07	4.61
Automated Car Wash	948	Wash Tunnels	20.93	3.07	64.26
Car Wash and Detail Center	949	Wash Stalls	3.67	3.07	11.27
INDUSTRIAL					
Port and Terminal					
Intermodal Truck Terminal	030	1,000 Sq Ft GFA	1.87	5.40	10.10
Park-and-Ride Lot w/Transit Service	090	Parking Spaces	0.43	5.40	2.32
Industrial					
General Light Industrial	110	1,000 Sq Ft GFA	0.65	5.40	3.51
Industrial Park	130	1,000 Sq Ft GFA	0.34	5.40	1.84
Manufacturing	140	1,000 Sq Ft GFA	0.67	5.40	3.62
Warehousing	150	1,000 Sq Ft GFA	0.18	5.40	0.97
Mini-Warehouse	151	1,000 Sq Ft GFA	0.15	5.40	0.81
High-Cube Fulfillment Center Warehouse	155	1,000 Sq Ft GFA	0.16	5.40	0.86
High-Cube Parcel Hub Warehouse	156	1,000 Sq Ft GFA	0.64	5.40	3.46
Data Center	160	1,000 Sq Ft GFA	0.09	5.40	0.49
INSTITUTIONAL					
Private School (K-8)	534	Students	0.26	2.68	0.70
Private School (K-12)	536	Students	0.16	2.68	0.43
Charter Elementary School	537	Students	0.14	2.68	0.38
Junior/Community College	540	Students	0.11	3.01	0.33
University/College	550	Students	0.15	3.01	0.45
Church	560	1,000 Sq Ft GFA	0.49	3.01	1.47
Synagogue	561	1,000 Sq Ft GFA	2.92	3.01	8.79
Mosque	562	1,000 Sq Ft GFA	4.22	3.01	12.70
Day Care Center	565	Students	0.35	2.68	0.94

5.0 EXISTING CONDITIONS ANALYSIS

An inventory of major roadways that are designated as arterial and/or collector facilities on the Master Mobility Plan was conducted to determine: 1) capacity provided by the existing roadway system, 2) the demand currently placed on the system, and 3) the potential existence of deficiencies on the system. Any deficiencies found to occur will be carried over in the capital recovery fee (CRF) calculations (netting out capacity made available by the CIP). Data for the inventory were obtained from the concurrent Master Mobility Plan study, field reconnaissance, and peak hour traffic volume count data.

The roadways were divided into segments based on changes in lane configuration, major intersections, city limits or area development that may influence roadway characteristics. For the assessment of individual segments, lane capacities were assigned to each segment based on roadway functional class defined by the City's Master Mobility Plan and type of existing cross-section, as listed in **Table 7**. Roadway hourly volume capacities are defined by link-level carrying capacity values based upon accepted capacities defined by the H-GAC travel demand modeling description for the suburban context. The H-GAC modeling capacities describe a level-of-service (LOS) "E/F" operation which has been tailored to the context of League City and reduced by a factor of 20% to reflect minimum acceptable traffic operational condition by the city of LOS "D/E" operation.

TABLE 7: ROADWAY FACILITY VEHICLE-MILE LANE CAPACITIES

Roadway Facility Functional Classification	Designation	Hourly Vehicle-mile Capacity per Lane Mile of Roadway Facility
Divided Arterial*	DA/SA*	665
Divided Collector*	DC/SC*	565
Undivided Arterial	UA	590
Undivided Collector	UC	510
*Facilities with a two-way left turn lane (TWLTL) treated as a divided facility and marked with a Special Arterial (SA) or Special Collector (SC) designation.		

5.1 EXISTING VOLUMES

Existing directional PM peak hour volumes were obtained from traffic counts collected in May 2023 in the City's Master Mobility Plan process on major roadways throughout the city. This information was supplemented with data from TxDOT's traffic count system.

This data was compiled for roadway segments throughout the city and entered into the database for use in calculations. A summary of volumes by roadway segment is included in **Appendix C** as part of the existing capital improvements database.

5.2 VEHICLE-MILES OF EXISTING CAPACITY SUPPLY

An analysis of the total capacity for each service area was performed. For each roadway segment, the existing vehicle-miles of capacity supplied were calculated using the following:

> *Vehicle-Miles of Capacity* = Link capacity per peak hour per lane x No. of Lanes x Length of segment (miles)

A summary of the current capacity available on the roadway system by service area is detailed in **Table 8**.

5.3 VEHICLE-MILES OF EXISTING DEMAND

The level of current usage in terms of vehicle-miles was calculated for each roadway segment. The vehicle-miles of existing demand were calculated by the following equation:

> *Vehicle-Miles of Demand* = PM peak hour volume x Length of segment (miles)

The total vehicle-miles of demand by service area are also listed in **Table 8**.

5.4 VEHICLE-MILES OF EXISTING EXCESS CAPACITY AND DEFICIENCIES

For each roadway segment, the existing vehicle-miles of excess capacity and/or deficiencies were calculated and are listed in **Table 8**. Each direction was evaluated to determine if vehicle demands (volumes) exceeded the available capacity. If demand in either direction exceeded capacity, this deficiency in the roadway network was documented as the excess demand over available capacity in that segment. The total deficiencies in the network are deducted from the capacity supply associated with the CRF capital improvement plan in order to account for excess demand in the network from existing development. A summary of peak hour excess capacity and deficiencies is also shown in Table 8. Any deficiencies identified under current operations will be carried over to the CRF calculation. A detailed listing of existing excess capacity and deficiencies by roadway segment is also located in **Appendix C**.

TABLE 8. PEAK HOUR VEHICLE-MILES OF EXISTING CAPACITY, DEMAND, EXCESS CAPACITY AND DEFICIENCIES

Service Area	Capacity	Demand	Excess Capacity	Existing Deficiencies
1	81,572	55,713	30,755	3,919
2	42,563	29,510	14,770	1,717
3	41,563	35,021	10,373	3,831
4	15,452	9,789	6,088	425
Total	181,150	130,033	61,986	9,892

6.0 PROJECTED CONDITIONS ANALYSIS

Chapter 395 requires a description of all capital improvements or facility expansions and their costs necessitated by and attributable to new development within the service area. This section describes the projected growth, vehicle-miles of new demand, capital improvements program, vehicle-miles of new capacity supplied, and costs of the roadway improvements.

6.1 PROJECTED GROWTH

The projected growth for the roadway service areas is represented by the increase in the number of new vehicle-miles of demand generated over the 10-year planning period. The basis for the calculation of new demand is the population and employment projections that were described in the previous Section 3.0, Land Use Assumptions.

Population growth in dwelling units will be used to calculate vehicle-miles of demand from this demographic type. Using estimated employees per square foot for the employment classes based on a range of values commonly found in modeling, employment growth data presented in the LUA were converted to square feet of development. The conversion of population to dwelling units and employment to square feet of development aligns the growth assumptions with the service unit equivalencies for each demographic allowing for the calculation of a total projected vehicle-miles of new demand in this 10-year planning period. A summary of the projected growth is summarized in Table 3 in Section 3.3.

6.1.1 Projected Vehicle-Miles of New Demand

Projected vehicle-miles of demand were calculated based on the net growth expected to occur over the 10-year planning period, and on the associated service unit generation for each of the population and employment data components (basic, service and retail). Separate calculations were performed for each data component and were then aggregated for each service area. Vehicle-miles of demand for population growth were based on dwelling units (residential). Vehicle-miles of demand for employment were based on the number of employees, and then converted to square footage of building space using estimates of square footage per employee for industrial, office and retail uses.

The 10-year projected vehicle-miles of demand by service area are summarized in **Table 9**. Appendix **D** details the derivation of the projected demand calculations.

TABLE 9. 10-YEAR PROJECTED GROWTH IN SERVICE UNITS OF DEMAND

Service Area	Projected 10-Year Growth (Vehicle-Miles)
1	2,933
2	3,550
3	14,099
4	33,323
Total	53,905

6.2 CAPITAL IMPROVEMENTS PLAN

The CRF CIP is aimed at facilitating long-term growth in the city. Identified in the program are all remaining lanes of arterial and collector class roads to achieve thoroughfare plan standard from the Master Mobility Plan and are not part of a development district (Municipal Utility District) or development agreement excluding roads from the capital recovery program. City staff assisted in identifying projects into the program. The City's Master Mobility Plan served as a basis for incorporating projects into this CRF program. Other considerations for CIP inclusion were, 1) recently completed projects with excess capacity available to serve new growth, and 2) projects currently under construction.

6.2.1 Eligible Projects

Legislative mandate stipulates that the capital recovery fee CIP contains only those roadways classified as arterial or collector status facilities that are included in the City's adopted Thoroughfare Plan. Capital recovery fee legislation also allows for the recoupment of costs for previously constructed facilities and projects currently under construction. All projects conform to the Master Mobility Plan requirements and will consider only the costs incurred by the City for facility implementation. Standalone traffic signal projects were omitted from the CIP to focus on major "facility expansions" and avoid potential "modernization" projects which are not allowed per LGC Chapter 395.

6.2.2 Eligible Costs

In general, those costs associated with the design, right-of-way acquisition, and construction and financing of all items necessary to implement the roadway projects identified in the capital improvements plan are eligible. These estimates are based on the ultimate roadway section identified by functional classification in the Master Mobility Plan. It is important to note that upon completion of the capital improvements identified in the CIP, the city must recalculate the CRF using the *actual* costs incurred during facility implementation.

Chapter 395.012 identifies roadway costs eligible for CRF recovery. The law states that:

> "An impact fee may be imposed only to pay the cost of constructing capital improvements for facility expansions, including and limited to the construction contract price, surveying and engineering fees, land acquisition costs, including land purchases, court awards and costs, attorney fees, and expert witness fees; and fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision."
>
> "Projected interest charges and other finance costs may be included in determining the amount of impact fees only if the impact fees are used for the payment of principal and interest on bonds, notes, or other obligations issued by or on behalf of the political subdivision to finance the capital improvements or facility expansions identified in the capital improvements plan and are not used to reimburse bond funds expended for facilities that are not identified in the capital improvements plan."

The following details the individual cost components of the capital recovery fee CIP.

Construction: Construction costs include those costs which are normally associated with construction, including: paving, dirt work (including sub-grade preparation, embankment fill and excavation), clearing and grubbing, retaining walls or other slope protection measures, and general drainage items which are necessary in order to build the roadway and allow the roadway to fulfill its vehicle carrying capability. Individual items may include bridges, culverts, inlets and storm sewers, junction boxes, manholes, curbs and/or gutters, and channel linings and other erosion protection appurtenances. Other items included in cost estimates may include sidewalks, traffic control devices at select locations (initial cost only), ancillary adjustments to existing utilities, and minimal sodding/landscaping. Unit costing from recently completed projects from League City, city project bid tabs, and TxDOT twelve-month averages were used in the development of planning level cost estimates.

Engineering: These are the costs associated with the design and surveying necessary to construct the roadway. Because the law specifically references fees, it has been understood that in-house City design and surveying cannot be included. Only those services that are contracted can be included and it may be necessary to use outside design and surveying firms to perform the work. For planned projects, a percentage based on typical engineering contracts was used to estimate these fees and ranged between 9-13 percent.

Right-of-Way: Any land acquisition cost estimated to be necessary to construct a roadway can be included in the cost estimate. For planning purposes, only the additional amount of land needed to bring a roadway right-of-way to thoroughfare standard was considered. For example, if a 120’ right-of-way for an arterial road was needed and 80’ of right-of-way currently existed, only 40’ would be considered in the acquisition cost.

The cost for right-of-way may vary based on location of project. A conservative $1.00 per needed square foot was used in the calculation.

Debt Service: Predicted interest charges and finance costs may be included in determining the amount of CRFs only if the CRFs are used for the payment of principal and interest on bonds, notes, or other obligations issued by the city to finance capital improvements identified in the CRF capital improvements plans. They cannot be used to reimburse bond funds for other facilities.

Previous Assessments: The cost for any previous assessments collected by the city on projects identified on the capital recovery fee CIP must be removed from program consideration. Collected assessments are deposited into separate fund accounts dedicated to each road service area. Unspent collections are maintained in an existing fund balance until designated for expenditure.

Study Updates: The fees paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision can be included in the CRFs.

The capital recovery calculations consider only the cost necessitated by new development during the ten-year planning period. For example, if only 60% of the capacity provided by the capital recovery fee CIP is attributable to growth over the planning period, then only 60% of the cost associated with those facilities was included in the calculation.

6.2.3 Capital Recovery Fee CIP

The amended CIP consists of 64 project segments spanning the four (4) service areas and advance the implementation of the Master Mobility Plan network, as shown in **Figure 2**.

Planning level project cost estimates were developed based on unit cost estimates compiled by Freese and Nichols. Individual project cost worksheets were developed for engineering, right-of-way, and construction, and can be found in **Appendix G**. Where more detailed cost estimate information was available from the city, such figures were incorporated into the CRF database. Each roadway segment uses the Master Mobility Plan's defined functional classification to determine the ultimate roadway standard for each project. Additionally, CRF study update costs were attributed to the project costs. For recently completed projects, actual costs were input to meet legislative mandate. The total cost of projects defined in the capital recovery fee CIP (CRFCIP) program totals $383.6 million and includes hard costs for construction, engineering, right-of-way, and programmatic updates. Excluded from these costs are the cost of debt service, or credits from fund balances and associated interest earnings or ad valorem tax increases resulting from completed projects (to be discussed later). **Figure 2** and **Table 10** illustrate and list the capital improvement projects and their associated total hard cost for the CRF program.

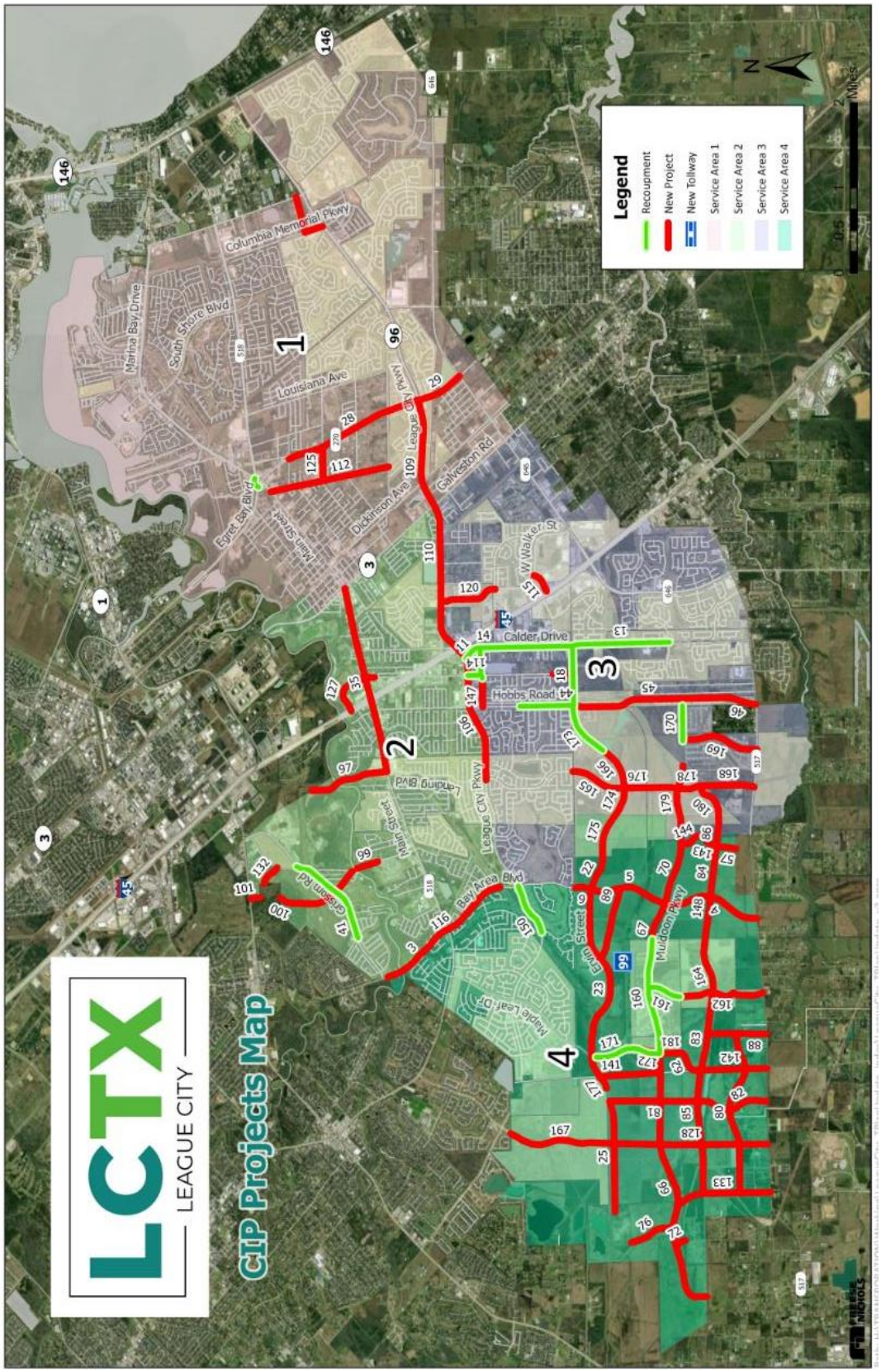


FIGURE 2: ROAD CAPITAL RECOVERY FEE CIP

TABLE 10: CAPITAL RECOVERY FEE CIP LISTING

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Total Cost In Service Area
16	1		N	Colombia Memorial Pkwy	Woodcock St	SH 96/ League City Pkwy	0.21	2	2	4 - Ln Major Art - Divided	DA	100%	$1,121,125
28	1		N	FM 270/Egret Bay Blvd	Abilene St	SH 96/ League City Pkwy	1.64	3	2	5 -Lane Mjr Art - Undivided	DA	100%	$2,167,036
29	1		N	FM 270/Egret Bay Blvd	SH 96/ League City Pkwy	FM 646	0.53	2	2	4 - Ln Major Art - Divided	DA	100%	$545,687
34	1		R	FM 518/Deke Slayton Hwy	FM 2094/Main St	FM 270/Egret Bay Blvd	0.12	4	4	4 - Ln Major Art - Divided	DA	100%	$1,015,101
109	1		N	SH 96/ League City Pkwy	SH 3	FM 270	1.12	4	2	6 - Ln Major Art - Divided	DA	100%	$4,721,479
112	1		N	Texas Ave	FM 518/Main St	Hewitt St	1.40	2	1	3 - Lane Minor Arterial	UA	100%	$5,264,732
125	1		N	Webster St	Texas Ave	FM 270/Egret Bay Blvd	0.35	2	1	3 - Lane Minor Arterial	UA	100%	$2,369,183
131	1		N	Woodcock St	Colombia Memorial Pkwy	E City Limits	0.37	2	1	3 - Lane Minor Arterial	UA	100%	$1,409,888
	Sub-Total Service Area 1						**5.74**						**$18,614,231**
3	2	4	N	Bay Area Blvd	FM 518/Main St	NW City Limits	0.87	4	2	6 - Ln Major Art - Divided	DA	50%	$5,846,566
35	2		N	FM 518/Main St	Landing Blvd	SH 3	1.94	5	2	6 - Ln Major Art - Divided	DA	100%	$2,289,036
41	2		R	Grissom Rd	Messingale Ln	W Nasa Blvd	1.10	4	4	4 - Ln Major Art - Divided	DA	100%	$8,608,716
97	2		N	Landing Blvd	FM 518/Main St	N City Limits	1.86	0	4	4 - Ln Major Art - Divided	DA	100%	$5,009,691
99	2		N	Palomino Ln Extension	Palomino Ln	Clear Creek Bridge	0.24	2	2	4 - Ln Major Art - Divided	DA	100%	$1,244,057
100	2		N	Palomino Ln Extension	Clear Creek Bridge	City Limits	0.99	0	4	4 - Ln Major Art - Divided	DA	100%	$15,756,419
101	2		N	Palomino Ln Extension	City Limits	City Limits	0.11	0	4	4 - Ln Major Art - Divided	DA	100%	$938,329
106	2	3	N	SH 96/ League City Pkwy	Landing Blvd	Walker St	2.00	4	2	6 - Ln Major Art - Divided	DA	50%	$1,022,481
110	2	3	N	SH 96/ League City Pkwy	Walker St	SH 3	1.04	4	2	6 - Ln Major Art - Divided	DA	50%	$531,355
116	2	4	N	W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	0.76	2	2	4 - Ln Major Art - Undivided	UA	50%	$1,957,861
127	2		N	Wesley Dr	IH 45	272 ft N of Loch Lomond Dr	0.64	2	1	3 - Lane Minor Arterial	UA	100%	$1,398,452
132	2		N	New Road Q	W City Limits	W Nasa Blvd	0.23	0	2	2 - Lane Collector NP	UC	100%	$1,140,890
	Sub-Total Service Area 2						**11.77**						**$ 45,743,852**
10	3		N	Butler Rd Extension	S End of Butler Rd	Ervin St	0.23	0	3	3 - Lane Minor Arterial	SA	100%	$1,569,945
11	3		N	Calder Dr	SH 96/ League City Pkwy	425 ft S of SH 96	0.08	2	1	3 - Lane Minor Arterial	UA	100%	$300,619
13	3		R	Calder Dr	Ervin Street	Cross Colony Dr	1.13	2	3	3 - Lane Minor Arterial	SA	100%	$8,009,532
14	3		R	Calder Rd	SH 96/ League City Pkwy	Ervin Street	1.28	3	3	3 - Lane Minor Arterial	SA	100%	$10,264,262
18	3		R	Ervin Street	Calder Drive	Hobbs Rd	0.61	4	4	4 - Ln Major Art - Divided	DA	100%	$5,554,755
44	3		R	Hobbs Rd	Briar Lake Lane	Ervin Street	0.63	4	4	4 - Ln Major Art - Divided	DA	100%	$7,659,145
45	3		N	Hobbs Rd	Ervin Street	S End of Hobbs Rd	1.79	2	2	4 - Ln Major Art - Divided	DA	100%	$9,382,116
46	3		N	Hobbs Rd Extension	S End of Hobbs Rd	City Limits	0.37	0	4	4 - Ln Major Art - Divided	DA	100%	$3,244,998
86	3		N	Winfield Rd	516' E. of Magnolia	1139' E. of Magnolia	0.12	0	4	4 - Ln Major Art - Divided	DA	100%	$982,848
106	3	2	N	SH 96/ League City Pkwy	Landing Blvd	Walker St	2.00	4	2	6 - Ln Major Art - Divided	DA	50%	$1,022,481
110	3	2	N	SH 96/ League City Pkwy	Walker St	SH 3	1.04	4	2	6 - Ln Major Art - Divided	DA	50%	$531,355
114	3		R	Turner/Butler	SH 96/ League City Pkwy	Calder Rd	0.47	3	3	3 - Lane Minor Arterial	SA	100%	$3,836,140
115	3		N	Victory Lakes Dr	IH 45	Walker St Corridor	0.22	2	2	4 - Ln Major Art - Divided	DA	100%	$1,214,438
120	3		N	Walker St	SH 96/ League City Pkwy	Kesslers Xing	0.67	4	2	6 - Ln Major Art - Divided	DA	100%	$3,577,317
143	3		N	Magnolia	SA 4 Boundary N	SA 4 Boundary S	0.13	0	4	4 - Ln Major Art - Divided	DA	100%	$1,180,087
147	3		N	Turner	Hobbs	241ft E of Butler	0.29	2	1	2 - Lane Collector NP	UA	100%	$1,013,270
165	3		N	Landing Blvd	MUD N Boundary	Ervin Street	0.60	0	4	4 - Ln Major Art - Divided	UA	100%	$3,113,381
166	3		N	Ervin Street	Landing Blvd	Existing end of Ervin Street	0.48	0	4	4 - Ln Major Art - Divided	DA	100%	$2,464,292
168	3		N	Landing Blvd	MUD N Boundary	FM 157	0.59	0	4	4 - Ln Major Art - Divided	DA	100%	$1,961,714
169	3		N	Pedregal	Muldoon Pkwy	FM 157	0.90	0	2	2 - Lane Collector - Parking	UC	100%	$1,513,863
170	3		R	Muldoon Pkwy	Hobbs Rd	W. of Pedregal	0.35	4	4	4 - Ln Major Art - Divided	DA	100%	$2,049,837
173	3		R	Ervin Street	Hobbs Rd	Prjct #166	0.61	4	4	4 - Ln Major Art - Divided	DA	100%	$3,141,263
174	3		N	Ervin Street	Landing Blvd	SA 3 Boundary	0.30	0	4	4 - Ln Major Art - Divided	DA	100%	$1,554,490
176	3		N	Landing Blvd	Ervin Street	SH 99	0.29	0	4	4 - Ln Major Art - Divided	DA	100%	$1,515,485
178	3		N	Landing Blvd	SH 99	MUD S Boundary	0.59	0	4	4 - Ln Major Art - Divided	DA	100%	$3,066,266
179	3		N	Muldoon Pkwy	MUD W Boundary	Landing Blvd	0.78	0	4	4 - Ln Major Art - Divided	DA	100%	$4,010,613
180	3		N	Winfield Rd	MUD W Boundary	Landing Blvd	0.49	0	4	4 - Ln Major Art - Divided	DA	100%	$2,528,943
	Sub-Total Service Area 3						**17.03**						**$ 86,263,453**

TABLE 10 (CONTINUED): CAPITAL RECOVERY FEE CIP LISTING

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Total Cost In Service Area
3	4	2	N	Bay Area Blvd	FM 518/Main St	NW City Limits	0.87	4	2	6 - Ln Major Art - Divided	DA	50%	$5,846,566
4	4		N	Bay Area Blvd	Muldoon Pkwy	FM 517	1.15	0	4	4 - Ln Major Art - Divided	DA	100%	$9,942,858
5	4		N	Bay Area Blvd	Ervin Street	Muldoon Pkwy	0.90	0	6	6 - Ln Major Art - Divided	DA	100%	$10,494,080
6	4		N	Bay Area Blvd	N Side of Americal Canal	Ervin Street	0.19	0	4	4 - Ln Major Art - Divided	DA	100%	$1,665,508
22	4		N	Ervin Street	SA4 Boundary	Bay Area Blvd	0.37	0	4	4 - Ln Major Art - Divided	DA	100%	$7,311,187
23	4		N	Ervin Street	Bay Area Blvd	McFarland Rd	2.08	0	4	4 - Ln Major Art - Divided	DA	100%	$18,001,454
25	4		N	Ervin Street Ext	Maple Leaf Ext	New Road H	1.14	0	4	4 - Ln Major Art - Divided	DA	100%	$9,883,340
57	4		N	Magnolia	SA 4 Boundary S	City Limits	0.40	0	4	4 - Ln Major Art - Divided	DA	100%	$3,504,962
62	4		N	Maple Leaf	MUD 36 S Boundary	McFarland Rd	0.47	0	4	4 - Ln Major Art - Divided	DA	100%	$4,067,102
66	4		N	Muldoon Pkwy	200ft E of City Limits	Maple Leaf	2.75	0	4	4 - Ln Major Art - Divided	DA	100%	$23,796,588
67	4		N	Muldoon Pkwy	Bay Area Blvd	394' W of Bay Area Blvd	0.40	0	4	4 - Ln Major Art - Divided	DA	100%	$3,449,150
70	4		N	Muldoon Pkwy	Bay Area Blvd	SA 4 Boundary	0.68	0	4	4 - Ln Major Art - Divided	DA	100%	$5,896,256
76	4		N	New Road C	Ervin Street	FM 517	0.51	0	4	4 - Ln Major Art - Divided	DA	100%	$4,330,500
80	4		N	New Road G	New Road C	Magnolia Bayou	1.72	0	2	2 - Lane Collector NP	UC	100%	$8,423,613
81	4		N	New Road H	Ervin Street	New Road I	1.03	0	4	4 - Ln Major Art - Divided	DA	100%	$8,660,205
82	4		N	New Road H	Winfield Rd	FM 517	0.86	0	2	2 - Lane Collector NP	UC	100%	$4,227,206
83	4		N	Winfield Rd	Maple Leaf Dr	2206' E. of Maple Leaf Dr	0.66	0	4	4 - Ln Major Art - Divided	DA	100%	$5,553,611
148	4		N	Winfield Rd	Bay Area Blvd	379' W. of Bay Area Blvd.	0.43	0	4	4 - Ln Major Art - Divided	DA	100%	$3,646,227
84	4		N	Winfield Rd	Bay Area Blvd	SA 4 Boundary	0.62	0	4	4 - Ln Major Art - Divided	DA	100%	$5,237,430
85	4		N	Winfield Rd	New Road D	McFarland Rd	1.25	0	4	4 - Ln Major Art - Divided	DA	100%	$10,547,285
88	4		N	New Road J	Winfield Rd	FM 517	0.69	0	2	2 - Lane Collector NP	UC	100%	$3,390,267
89	4		N	New Road M	Ervin Street	Bay Area Blvd	0.75	0	4	4 - Lane Collectr - Undivided	UC	100%	$5,517,836
116	4	2	N	W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	0.76	2	2	4 - Ln Major Art - Undivided	UA	50%	$1,957,861
128	4		N	West Boulevard Ext	Muldoon Pkwy	FM 517	1.80	0	4	4 - Ln Major Art - Divided	DA	100%	$22,859,563
133	4		N	New Road C	Muldoon Pkwy	FM 517	1.12	0	2	2 - Lane Collector NP	UC	100%	$5,500,322
141	4		N	McFarland Rd	Ervin Street	Muldoon Pkwy	0.71	0	3	3 - Lane Minor Arterial	SA	100%	$4,992,861
142	4		N	McFarland Rd	Maple Leaf Blvd	FM 517	0.84	0	4	4 - Ln Major Art - Divided	DA	100%	$7,251,090
144	4		N	Magnolia	Muldoon Pkwy	SA 4 Boundary N	0.17	0	4	4 - Ln Major Art - Divided	DA	100%	$1,450,457
150	4		R	League City Parkway	Misty Trails Lane	Maple Leaf Drive	0.54	4	4	4 - Ln Major Art - Divided	DA	100%	$1,450,992
160	4		R	Muldoon Pkwy	MUD E Boundary	Maple Leaf Drive	1.19	4	4	4 - Ln Major Art - Divided	DA	100%	$7,729,202
161	4		R	Magnolia Bayou Drive	Muldoon Pkwy	MUD S Boundary	0.37	2	2	2 - Lane Collector NP	UC	100%	$1,468,298
162	4		N	Magnolia Bayou Drive	MUD S Boundary	FM 517	0.94	0	2	2 - Lane Collector NP	UC	100%	$3,915,123
163	4		R	Maple Leaf Drive	SH 99	Muldoon Pkwy	0.35	2	2	4 - Ln Major Art - Divided	DA	100%	$891,780
164	4		N	Winfield Rd	W MUD Boundary	E MUD Boundary	0.73	0	4	4 - Ln Major Art - Divided	DA	100%	$3,865,242
167	4		N	West Boulevard	MUD 82 N Boundary	Ervin Street	1.21	0	4	4 - Ln Major Art - Divided	DA	100%	$6,177,788
171	4		R	Maple Leaf Drive	American Canal	SH 99	0.71	2	2	4 - Ln Major Art - Divided	DA	100%	$1,791,998
172	4		N	Maple Leaf Drive	SH 99	Muldoon Pkwy	0.35	2	4	4 - Ln Major Art - Divided	DA	100%	$957,332
175	4		N	Ervin Street	MUD 73 E Boundary	SA 3 Boundary	0.47	0	4	4 - Ln Major Art - Divided	DA	100%	$2,378,223
177	4		N	West Boulevard	MUD 82 N Boundary	Ervin Street	0.19	0	4	4 - Ln Major Art - Divided	DA	100%	$6,175,604
181	4		N	Maple Leaf Drive (Ph.2)	Muldoon Pkwy	MUD S Boundary	0.24	0	4	4 - Ln Major Art - Divided	DA	100%	$602,086
	Sub-Total Service Area 4						**31.75**						**$244,809,054**
	Total:												***$ 395,430,590***

Notes:

DA - Divided Arterial
UA - Undivided Arterial
SA - Special Arterial with two-way left turn lane (TWLTL)
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLTL)

N - New Project
R - Recoupment Project

6.2.4 Projected Vehicle-Miles Capacity Available for New Growth

The vehicle-miles of new capacity supply were calculated similar to the vehicle-miles of existing capacity supplied. The equation used was:

Vehicle-Miles of New Capacity = Link capacity per peak hour per lane x No. of Lanes x Length of segment (miles)

Vehicle-miles of new supply provided by the CIP are listed in **Table 11**. While projects listed in the CIP have not been built, the existing utilization on CIP roadways and system deficiencies on the current network (by service area) have been removed from the total supply to properly account for new "net" capacity available for consumption by new growth. **Table 11**, Column E, depicts net availability of supply by the CIP. **Appendix E** details capacity calculations provided by the CIP program.

TABLE 11: CAPACITY AND NET CAPACITY PROVIDED BY THE PROPOSED CIP

	A	B	C = A – B	D	E = C – D
Service Area	Capacity Supplied by CIP (veh-mi)	Existing Utilization on CIP Roadways (veh-mi)	Excess Capacity (veh-mi)	Current Network Deficiencies* (veh-mi)	Net Capacity Supplied by CIP (veh-mi)
1	5,599	226	5,373	3, 919	1,454
2	17,158	787	16,371	1,717	14,654
3	29,009	2,206	26,803	3,831	22,972
4	72,471	736	71,735	425	71,310
Total	124,237	3,955	120,282	9,892	110,390

*All current network deficiencies (Table 8).

Existing utilization and network deficiencies are used to determine the portion of the CIP cost to be excluded from the capital recovery calculation. The net capacity provided by the CIP will serve as a basis for addressing demand (and associated cost) necessitated by 10-year growth. **Table 12** illustrates the portion of the net cost which will be considered in the CRF calculations (by service area). As calculated, all of the cost of net capacity will be used for Service Areas 1. In remaining Service Areas 2, 3, and 4, 24%, 61%, and 47% of cost will be necessitated by growth, respectively.

TABLE 12: PROJECTED DEMAND AND NET CAPACITY PROVIDED BY THE PROPOSED CIP

Service Area	A Net Capacity Supplied by CIP (veh-mi)	B Projected 10-Year Growth (Vehicle-Miles)	B / A (Max 100%) Pcnt. Of CIP Attributable to New Dev. (10-Yr.)
1	1,454	2,933	100.0
2	14,654	3,550	24.2
3	22,972	14,099	61.4
4	71,310	33,323	46.7
Total	110,390	53,905	48.8

6.2.5 Cost of Roadway Improvements

The total cost of the CRF CIP including study update costs, the cost to meet existing utilization and deficiencies, and the cost of net capacity available from CIP projects to serve 10-year growth (by service area) is shown in **Table 13**. As defined in Table 11, the cost of existing utilization and deficiencies must be removed from consideration by the CRF program, as that capacity has been consumed by existing traffic. Only the unused portion of the CIP and its associated costs are considered eligible for consideration in the CRF program. A detailed listing of cost by project segment for each service area used to derive the cost of existing utilization and deficiencies can be found in **Appendix F**. **Appendix G** contains the planning level cost estimate worksheets for projects in the CRF program.

TABLE 13: SUMMARY OF ROADWAY IMPROVEMENTS PLAN COSTS

Service Area	Total Cost of Proposed IFCIP Projects (Including CRF Study Update Cost)	Cost to Meet Existing Utilization and Deficiencies on CIP Roadways	Cost of Net Capacity Supplied by CIP
1	$18,614,231	$13,780,316	$4,833,915
2	$45,743,852	$6,675,755	$39,068,097
3	$86,263,453	$17,952,100	$68,311,353
4	$244,809,054	$3,921,890	$240,887,164
Total	$395,430,590	$42,330,061	$353,100,529

6.2.6 Cost Attributable to New Growth

The cost per service unit varies by service area because of the net capacity being provided by the proposed projects, variations in cost of CIP and the number of service units necessitated by new growth in each CRF service area. Where net capacity supplied is greater than demand, the cost per service unit is simply the cost of the net capacity divided by the number of service units provided. In this case, only the portion of the CIP necessitated by new development is used in the calculation. If net capacity supplied is *less* than projected new demand, then the cost per service unit is calculated by dividing the total cost of net supply by the portion of new demand attributable and necessary by development. The result is a decrease in the cost per service unit, because such cost is spread over the larger number of service units of growth. This is shown in **Table 14** in Columns A-C calculating the total eligible CIP costs attributable to new development. **Appendix H** contains a summary of the calculation.

TABLE 14: SUMMARY OF ROADWAY IMPROVEMENTS PLAN COSTS

Service Area	A Cost of Net Capacity Supplied by CIP (Table 13)	B Pcnt. Of CIP Attributable to New Development (Table 12)	C=A x B Total Eligible Capital Improvement Costs Attributable to New Development
1	$4,833,915	100.0	$4,833,915
2	$39,068,097	24.2	$9,464,429
3	$68,311,353	61.4	$41,925,900
4	$240,887,164	46.7	$112,566,021
Total	$353,100,529	48.8	$168,790,265

7.0 CALCULATION OF CAPITAL RECOVERY FEES

This chapter discusses the derivation of the cost per service unit and then describes how that unit cost is used in the calculation of roadway capital recovery fees (CRFs). Roadway CRFs are calculated based on specific land uses of development proposals, their size and intensity, and the service area in which they are located. Because each service area is calculated individually, there will be variation in the cost per service unit as a function of the cost of the CIP attributable to growth and the 10-year forecasted service units of growth by service area. Examples are included to better illustrate the method by which the roadway CRFs are calculated.

7.1 COST PER SERVICE UNIT

Chapter 395 (Sec. 395.015) of the Texas Local Government Code states that the maximum allowable roadway capital recovery fees may not exceed the amount determined by dividing the eligible cost of capital improvements (395.014(a)(3)), less a credit for the portion of ad valorem tax generated by built CIP improvements (395.014(a)(3)), by the total number of service units attributed to new development during the 10-year capital recovery fee eligibility period (395.014(a)(5)).

The maximum allowable capital recovery fee calculation for League City was developed through a 20-year financial cash-flow model which fully recognizes the requirements of Texas Local Government Code Chapter 395 including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem revenues.

In performing the cash-flow analysis, the inflow and outflow of monies specific to each roadway capital recovery fee service area fund were examined. Cash in-flow considered existing fund balance (unencumbered fund balance) as well as cash flow into the fund from the imposition of capital recovery fees over the study's 10-year timeframe. The calculated fee was matched with anticipated growth in vehicle miles over the study period to determine revenues into the fund. Additionally, the timing and amount of bond proceeds from debt issuance were considered as monetary in-flow into the fund. Cash out-flow considered both cash capital expenditures from the fund as well as the payment of debt principal and interest related to the bonds issued. Finally, a comparison of cash in-flow and out-flow was conducted to determine the annual change in fund balance. As required by law, to the extent a fund balance exists within the capital recovery fee fund, anticipated interest earnings in the fund must be analyzed and remain within and as a benefit to the fund. In calculating

the projected accumulated interest, the prior year's fund balance and change in fund balance in each specific year of the forecast is considered as the interest-bearing fund balance, to which an assumed interest rate is applied and accumulated interest calculated.

In evaluating cash flow of the funds, there will be periods, particularly in early years, when cash in-flow into the fund is greater than cash out-flow. This occurs due to the receipt of capital recovery fee revenue as well as bond proceeds flowing into the fund. When compared with the actual cash out-flow in that year for cash capital expenditures and bond payments, this results in negative annual expenditures from the fund (e.g., an increase in fund balance). These additions to fund balance also result in higher accumulated interest earnings on available balances in earlier years, with those amounts diminishing overtime as fund balance decreases through the expenditure of funds on projects and for the payment of debt service. The goal of this cash-flow exercise is to ensure that the capital recovery fee fund balance is fully extinguished by the end of the forecast, indicating that the appropriate fee has been set to fully balance all cash in-flow and cash out-flow. If funds remain at the end of the forecast period, then the fee has been set too high and must be reduced. Conversely, if negative funds exist within the balance of the capital recovery fee amount during any period within the forecast, the fee must be increased to ensure sufficient funds are available to pay for growth-related projects.

In developing the components of the financial model several assumptions must be made, including the following:

- Financing
    - Method of financing (i.e., cash or debt financing)
    - The level of financing (e.g., 50% debt funding)
    - Cost of financing
    - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Vehicle Mile Growth
- Portion of Ad Valorem Revenue Used to Fund Capital Recovery Fee Improvements

The assumptions employed in the maximum allowable capital recovery fee determination provide a reasonable basis for forecasting; however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of

capital recovery fees through the Capital Recovery Fee Advisory Committee and allows for the option to update or revise capital recovery fees to reflect the actual implementation of the capital recovery fee program.

7.1.1 Finance Costs Attributable to Growth

Once the cost of capacity added that is attributable to growth is determined, it must then be determined how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specific funding has already been determined, it is assumed that the City will debt finance 50% of the future project costs and cash fund the other 50%. For debt financing, the cost of financing is based on estimates of future debt costs for bonds issued with 20-year terms, as shown in **Appendix I**. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

During this study, the exact timing and annual level of cash capital expenditures over the forecast period is indeterminate; therefore, it was assumed that capital expenditures will occur in equal amounts over the 10-year program period. It was also assumed that for debt-financed capital projects, the city will expend debt proceeds over a 3-year timeframe. For the calculation of the maximum assessable impact fee, debt was assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years 8, 9, and 10 are assumed to be spent in the final 3 years (11, 12, and 13).

Interest Earnings

Because debt is issued over 20-year terms and capital recovery fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. The existing fund balances were assigned as a potential source for the current Capital Recovery Fee CIP. Because of the generation of the fund balance, excess monies will be available for interest earnings.

Chapter 395 states that interest earnings are funds of the capital recovery fee account and are to be held to the same restrictions as capital recovery fee revenues. Therefore, in order to recognize that interest earnings are used to fund roadway improvements, interest earnings are credited against the

costs recoverable through capital recovery fees. Interest was assumed to be earned at an annual rate of 2.00% based on the City's forecasted earnings rate on investments as of March 2023.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of vehicle mile growth over the 10-year program period is indeterminate at the present time. As such, it is assumed that the service unit growth will be consistent over the 10-year forecast.

Total CIP Costs Attributable to New Development

The total cost of the CIP and financing attributable to growth is determined by adding finance costs, less interest earnings, and less existing fund balances the total eligible CIP cost attributable to new development. **Table 15** summarizes these considerations to derive the total Cost of the CIP and Financing attributable to growth by service area.

TABLE 15: SUMMARY OF ROADWAY IMPROVEMENTS PLAN COST ANALYSIS

Service Area	Total Eligible CIP Costs Attributable to New Development	Financing Cost	Interest Earnings	Existing Fund Balance	Total Cost of CIP and Financing Attributable to Growth
1	$4,833,915	$1,484,026	($505,916)	$657,627	$5,154,398
2	$9,464,429	$2,731,272	($761,098)	$361,738	$11,072,865
3	$41,925,900	$10,460,358	($1,628,464)	$588,642	$50,169,152
4	$112,566,021	$38,751,572	($3,811,073)	$1,773,132	$145,733,388
Total	$168,790,265	$53,427,228	($6,706,551)	$3,381,139	$212,129,803

7.1.2 Pre-Credit Maximum Cost per Service Unit Calculation

The maximum cost per service unit (i.e., vehicle-mile) before credits is determined by dividing the total cost of the CIP and financing attributable to growth by the projected service units of growth over the 10-year planning period. As shown in **Table 16**, the maximum impact fee per vehicle-mile without the ad valorem tax credit is varies from a low of $1,757 in Service Area 1 to a high of $4.373 in Service Area 4.

TABLE 16: CALCULATION OF MAXIMUM COST PER SERVICE UNIT WITHOUT CREDITS

Service Area	A Total Cost of CIP and Financing Attributable to Growth	B Projected 10-Year Growth (Vehicle-Miles)	C = A / B Pre-Credit Maximum Cost per Service Unit
1	$5,154,398	2,933	$1,757.00
2	$11,072,865	3,550	$3,119.00
3	$50,169,152	14,099	$3,558.00
4	$145,733,388	33,323	$4,373.00
Total	$212,129,803	53,905	$3,892.00

7.1.3 Ad Valorem Tax Revenue Credit Analysis

The city has elected to pursue the determination of a credit for the portion of ad valorem tax revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Capital Recovery Fee CIPs. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new vehicle miles but is only a credit for the portion of ad valorem tax revenue that is used for payment of improvements that are included in the Roadway Capital Recovery Fee CIPs. Theoretically, the credit determination could be zero ($0) if the City does not utilize any of the new vehicle mile ad valorem revenue to fund improvements that are included in the Roadway Capital Recovery Fee CIPs. However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the Roadway Capital Recovery Fee CIPs but not otherwise funded) could potentially be funded by ad valorem tax revenue. The remaining would be cash funded.

Since payments made through ad valorem tax revenue will consist of not only the revenue generated by new vehicle miles in the defined service area, but also existing property owners throughout the City, the portion attributable to the new vehicle miles in the defined service area must be isolated, as illustrated in the credit calculation in **Appendix I. Table 17** highlights the recoverable cost of the CIP, which is simply the total CIP cost after exlcuding the ad valorem tax revenue.

TABLE 17: RECOVERABLE PORTION OF CIP LESS AD VALOREM CREDIT

Service Area	A Total Cost of CIP and Financing Attributable to Growth	B Credit for Ad Valorem Taxes	C = A - B Recoverable Cost of CIP and Financing
1	$5,154,398	($1,718,351)	$3,436,047
2	$11,072,865	($3,773,368)	$7,299,497
3	$50,169,152	($26,613,940)	$23,555,212
4	$145,733,388	($84,360,896)	$61,372,492
Total	$212,129,803	($116,466,555)	$95,663,248

7.1.4 Maximum Cost per Service Unit Calculation

Table 18 summarizes the calculation of the maximum allowable roadway capital recovery fees for League City by service area. The cost per service unit ranges from a low of $1,172 in Service Area 1 to a high of $2,056 in Service Area 2. **Appendix H** contains a summary of the full calculation.

TABLE 18: MAXIMUM ALLOWABLE ROADWAY COST PER SERVICE UNIT SUMMARY

Service Area	A Recoverable Cost of CIP and Financing	B Projected 10-Year Growth (Vehicle-Miles)	C = A / B Maximum Allowable Cost per Service Unit (After Credit)
1	$3,436,047	2,933	$1,172.00
2	$7,299,497	3,550	$2,056.00
3	$23,555,212	14,099	$1,671.00
4	$61,372,492	33,323	$1,842.00
Total	$95,663,248	53,905	$1,774.00

7.1.5 Cost per Service Unit Comparison

Table 19 compares the results of the cost per service unit calculation from the newly calculated figures to that of the initial program in 2019. Key among the differences is the increase in the capital costs of the projects. Construction costs have increased 15-25% annually over the last few years.

TABLE 19: MAXIMUM ALLOWABLE COST PER SERVICE UNIT COMPARISON

Service Area	2019 Maximum Allowable Cost per Service Unit (50% Credit)	2024 Credited Maximum Allowable Cost per Service Unit
1	$323.00	$1,172.00
2	$3,632.00	$2,056.00
3	$1,153.00	$1,671.00
4	$1,120.00	$1,842.00
Total	$1,251.00	$1,774.00

7.2 CALCULATION OF ROADWAY CAPITAL RECOVERY FEES

The calculation of roadway capital recovery fees for new development involves a two-step process. *Step One* is the calculation of the total number of service units that will be generated by the development. *Step Two* is the calculation of the capital recovery fee due from the new development.

Step 1: Determine number of service units (vehicle-miles) generated by the development using the equivalency table.

No. of Development Units x Vehicle-miles per development unit = Development's Vehicle-miles

Step 2: Calculate the CRF based on the fee per service unit for the service area where the development is located.

Development's Vehicle-miles x Fee per vehicle-mile = CRF due from Development

Examples: *The following fees would be assessed to new developments in League City in Service Area 3 if the cost per service unit were $1,671.00*

Single-Family Dwelling

1 dwelling unit x 3.81 vehicle-miles/dwelling unit = 3.81 vehicle-miles

3.81 vehicle-miles x $1,671.00/vehicle-mile = $6,366.51

10,000 square foot (s.f.) Office Building

10 (1,000 s.f. units) x 7.78 vehicle-miles/1,000 s.f. units = 77.80 vehicle-miles

77.80 vehicle-miles x $1,671.00/vehicle-mile = $130,003.08

20,000 s.f. Retail Center

20 (1,000 s.f. units) x 4.18 vehicle-miles/1,000 s.f. units = 83.60 vehicle-miles

83.60 vehicle-miles x $1,671.00/vehicle-mile = $139,695.60

100,000 s.f. Light Industrial

100 (1,000 s.f. units) x 3.51 vehicle-miles/1,000 s.f. units = 351.00 vehicle-miles

351.00 vehicle-miles x $1,671.00/vehicle-mile = $586,521.00

APPENDICES

Appendix A:
Texas Local Government Code, Chapter 395

Reference: Texas State Statute, Local Government Code. (2021.) Local Government Codes, Title 12. Planning and Development, Subtitle C. Planning and Development Provisions Applying to More than One Type of Local Government. Chapter 395. Financing Capital Improvements Required by New Development in Municipalities, Counties, and Certain Other Local Governments. Retrieved January 2024 from: https://statutes.capitol.texas.gov/Docs/LG/htm/LG.395.htm

TEXAS LOCAL GOVERNMENT CODE
TITLE 12. PLANNING AND DEVELOPMENT
SUBTITLE C. PLANNING AND DEVELOPMENT PROVISIONS APPLYING TO MORE THAN ONE TYPE OF LOCAL GOVERNMENT

CHAPTER 395. FINANCING CAPITAL IMPROVEMENTS REQUIRED BY NEW DEVELOPMENT IN MUNICIPALITIES, COUNTIES, AND CERTAIN OTHER LOCAL GOVERNMENTS

SUBCHAPTER A. GENERAL PROVISIONS

Sec. 395.001. DEFINITIONS. In this chapter:

(1) "Capital improvement" means any of the following facilities that have a life expectancy of three or more years and are owned and operated by or on behalf of a political subdivision:

(A) water supply, treatment, and distribution facilities; wastewater collection and treatment facilities; and storm water, drainage, and flood control facilities; whether or not they are located within the service area; and

(B) roadway facilities.

(2) "Capital improvements plan" means a plan required by this chapter that identifies capital improvements or facility expansions for which impact fees may be assessed.

(3) "Facility expansion" means the expansion of the capacity of an existing facility that serves the same function as an otherwise necessary new capital improvement, in order that the existing facility may serve new development. The term does not include the repair, maintenance, modernization, or expansion of an existing facility to better serve existing development.

(4) "Impact fee" means a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development. The term includes amortized charges, lump-sum charges, capital recovery fees, contributions in aid of construction, and any other fee that functions as described by this definition. The term does not include:

(A) dedication of land for public parks or payment in lieu of the dedication to serve park needs;

(B) dedication of rights-of-way or easements or construction or dedication of on-site or off-site water distribution, wastewater collection or drainage facilities, or streets, sidewalks, or curbs if the dedication or construction is required by a valid ordinance and is necessitated by and attributable to the new development;

(C) lot or acreage fees to be placed in trust funds for the purpose of reimbursing developers for oversizing or constructing water or sewer mains or lines; or

(D) other pro rata fees for reimbursement of water or sewer mains or lines extended by the political subdivision.

However, an item included in the capital improvements plan may not be required to be constructed except in accordance with Section 395.019(2), and an owner may not be required to construct or dedicate facilities and to pay impact fees for those facilities.

(5) "Land use assumptions" includes a description of the service area and projections of changes in land uses, densities, intensities, and population in the service area over at least a 10-year period.

(6) "New development" means the subdivision of land; the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure; or any use or extension of the use of land; any of which increases the number of service units.

(7) "Political subdivision" means a municipality, a district or authority created under Article III, Section 52, or Article XVI, Section 59, of the Texas Constitution, or, for the purposes set forth by Section 395.079, certain counties described by that section.

(8) "Roadway facilities" means arterial or collector streets or roads that have been designated on an officially adopted roadway plan of the political subdivision, together with all necessary appurtenances. The term includes the political subdivision's share of costs for roadways and associated improvements designated on the federal or Texas highway system, including local matching funds and costs related to utility line relocation and the establishment of curbs, gutters, sidewalks, drainage appurtenances, and rights-of-way.

(9) "Service area" means the area within the corporate boundaries or extraterritorial jurisdiction, as determined under Chapter 42, of the political subdivision to be served by the capital improvements or facilities expansions specified in the capital improvements plan, except roadway facilities and storm water, drainage, and flood control facilities. The service area, for the purposes of this chapter, may include all or part of the land within the political subdivision or its extraterritorial jurisdiction, except for roadway facilities and storm water, drainage, and flood control facilities. For roadway facilities, the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six miles. For storm water, drainage, and flood control facilities, the service area may include all or part of the land within proximity the political subdivision or its extraterritorial jurisdiction, but shall not exceed the area actually served by the storm water, drainage, and flood control facilities designated in the capital improvements plan and shall not extend across watershed boundaries.

(10) "Service unit" means a standardized measure of consumption, use, generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 1989, 71st Leg., ch. 566, Sec. 1(e), eff. Aug. 28, 1989; Acts 2001, 77th Leg., ch. 345, Sec. 1, eff. Sept. 1, 2001.

SUBCHAPTER B. AUTHORIZATION OF IMPACT FEE

Sec. 395.011. AUTHORIZATION OF FEE. (a) Unless otherwise specifically authorized by state law or this chapter, a governmental entity or political subdivision may not enact or impose an impact fee.

(b) Political subdivisions may enact or impose impact fees on land within their corporate boundaries or extraterritorial jurisdictions only by complying with this chapter, except that impact fees may not be enacted or imposed in the extraterritorial jurisdiction for roadway facilities.

(c) A municipality may contract to provide capital improvements, except roadway facilities, to an area outside its corporate boundaries and extraterritorial jurisdiction and may charge an impact fee under the contract, but if an impact fee is charged in that area, the municipality must comply with this chapter.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.012. ITEMS PAYABLE BY FEE. (a) An impact fee may be imposed only to pay the costs of constructing capital improvements or facility expansions, including, and limited to the:

(1) construction contract price;

(2) surveying and engineering fees;

(3) land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and

(4) fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision.

(b) Projected interest charges and other finance costs may be included in determining the amount of impact fees only if the impact fees are used for the payment of principal and interest on bonds, notes, or other obligations issued by or on behalf of the political subdivision to finance the capital improvements or facility expansions identified in the capital improvements plan and are not used to reimburse bond funds expended for facilities that are not identified in the capital improvements plan.

(c) Notwithstanding any other provision of this chapter, the Edwards Underground Water District or a river authority that is authorized elsewhere by state law to charge fees that function as impact fees may use impact fees to pay a staff engineer who prepares or updates a capital improvements plan under this chapter.

(d) A municipality may pledge an impact fee as security for the payment of debt service on a bond, note, or other obligation issued to finance a capital improvement or public facility expansion if:

(1) the improvement or expansion is identified in a capital improvements plan; and

(2) at the time of the pledge, the governing body of the municipality certifies in a written order, ordinance, or resolution that none of the impact fee will be used or expended for an improvement or expansion not identified in the plan.

(e) A certification under Subsection (d)(2) is sufficient evidence that an impact fee pledged will not be used or expended for an improvement or expansion that is not identified in the capital improvements plan.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 1995, 74th Leg., ch. 90, Sec. 1, eff. May 16, 1995.

Sec. 395.013. ITEMS NOT PAYABLE BY FEE. Impact fees may not be adopted or used to pay for:

(1) construction, acquisition, or expansion of public facilities or assets other than capital improvements or facility expansions identified in the capital improvements plan;

(2) repair, operation, or maintenance of existing or new capital improvements or facility expansions;

(3) upgrading, updating, expanding, or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental, or regulatory standards;

(4) upgrading, updating, expanding, or replacing existing capital improvements to provide better service to existing development;

(5) administrative and operating costs of the political subdivision, except the Edwards Underground Water District or a river authority that is authorized elsewhere by state law to charge fees that function as impact fees may use impact fees to pay its administrative and operating costs;

(6) principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed by Section 395.012.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.014. CAPITAL IMPROVEMENTS PLAN. (a) The political subdivision shall use qualified professionals to prepare the capital improvements plan and to calculate the impact fee. The capital improvements plan must contain specific enumeration of the following items:

(1) a description of the existing capital improvements within the service area and the costs to upgrade, update, improve, expand, or replace the improvements to meet existing needs and usage and stricter safety, efficiency, environmental, or regulatory standards, which shall be prepared by a qualified professional engineer licensed to perform the professional engineering services in this state;

(2) an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of the existing capital improvements, which shall be prepared by a qualified professional engineer licensed to perform the professional engineering services in this state;

(3) a description of all or the parts of the capital improvements or facility expansions and their costs necessitated by and attributable to new development in the service area based on the approved land use assumptions, which shall be prepared by a qualified professional engineer licensed to perform the professional engineering services in this state;

(4) a definitive table establishing the specific level or quantity of use, consumption, generation, or discharge of a service unit for each category of capital improvements or facility expansions and an equivalency or conversion table establishing the ratio of a service unit to distinct types of land uses, including residential, commercial, and industrial.

(5) the total number of projected service units necessitated by and attributable to new development within the service area based on the approved land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;

(6) the projected demand for capital improvements or facility expansions required by new service units projected over a reasonable period of time, not to exceed 10 years; and

(7) a plan for awarding:

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, which are included in the capital improvements plan; or

(B) in the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan.

(b) The analysis required by Subsection (a)(3) may be prepared on a systemwide basis within the service area for each major category of capital improvement or facility expansion for the designated service area.

(c) The governing body of the political subdivision is responsible for supervising the implementation of the capital improvements plan in a timely manner.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 2, eff. Sept. 1, 2001.

Sec. 395.015. MAXIMUM FEE PER SERVICE UNIT. (a) The impact fee per service unit may not exceed the amount determined by subtracting the amount in Section 395.014(a)(7) from the costs of the capital improvements described by Section 395.014(a)(3) and dividing that amount by the total number of projected service units described by Section 395.014(a)(5).

(b) If the number of new service units projected over a reasonable period of time is less than the total number of new service units shown by the approved land use assumptions at full development of the service area, the maximum impact fee per service unit shall be calculated by dividing the costs of the part of the capital improvements necessitated by and attributable to projected new service units described by Section 395.014(a)(6) by the projected new service units described in that section.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 3, eff. Sept. 1, 2001.

Sec. 395.016. TIME FOR ASSESSMENT AND COLLECTION OF FEE. (a) This subsection applies only to impact fees adopted and land platted before June 20, 1987. For land that has been platted in accordance with Subchapter A, Chapter 212, or the subdivision or platting procedures of a political subdivision before June 20, 1987, or land on which new development occurs or is proposed without platting, the political subdivision may assess the impact fees at any time during the development approval and building process. Except as provided by Section 395.019, the political subdivision may collect the fees at either the time of recordation of the subdivision plat or connection to the political subdivision's water or sewer system or at the time the political subdivision issues either the building permit or the certificate of occupancy.

(b) This subsection applies only to impact fees adopted before June 20, 1987, and land platted after that date. For new development which is platted in accordance with Subchapter A, Chapter 212, or the subdivision or platting procedures of a political subdivision after June 20, 1987, the political subdivision may assess the impact fees before or at the time of recordation. Except as provided by Section 395.019, the political subdivision may collect the fees at either the time of recordation of the subdivision plat or connection to the political subdivision's water or sewer system or at the time the political subdivision issues either the building permit or the certificate of occupancy.

(c) This subsection applies only to impact fees adopted after June 20, 1987. For new development which is platted in accordance with Subchapter A, Chapter 212, or the subdivision or platting procedures of a political subdivision before the adoption of an impact fee, an impact fee may not be collected on any service unit for which a valid building permit is issued within one year after the date of adoption of the impact fee.

(d) This subsection applies only to land platted in accordance with Subchapter A, Chapter 212, or the subdivision or platting procedures of a political subdivision after adoption of an impact fee adopted after June 20, 1987. The political subdivision shall assess the impact fees before or at the time of recordation of a subdivision plat or other plat under Subchapter A, Chapter 212, or the subdivision or platting ordinance or procedures of any political subdivision in the official records of the county clerk of the county in which the tract is located. Except as provided by Section 395.019, if the political subdivision has water and wastewater capacity available:

(1) the political subdivision shall collect the fees at the time the political subdivision issues a building permit;

(2) for land platted outside the corporate boundaries of a municipality, the municipality shall collect the fees at the time an application for an individual meter connection to the municipality's water or wastewater system is filed; or

(3) a political subdivision that lacks authority to issue building permits in the area where the impact fee applies shall collect the fees at the time an application is filed for an individual meter connection to the political subdivision's water or wastewater system.

(e) For land on which new development occurs or is proposed to occur without platting, the political subdivision may assess the impact fees at any time during the development and building process and may collect the fees at either the time of recordation of the subdivision plat or connection to the political subdivision's water or sewer system or at the time the political subdivision issues either the building permit or the certificate of occupancy.

(f) An "assessment" means a determination of the amount of the impact fee in effect on the date or occurrence provided in this section and is the maximum amount that can be charged per service unit of such development. No specific act by the political subdivision is required.

(g) Notwithstanding Subsections (a)-(e) and Section 395.017, the political subdivision may reduce or waive an impact fee for any service unit that would qualify as affordable housing under 42 U.S.C. Section 12745, as amended once the service unit is constructed. If affordable housing as defined by 42 U.S.C. Section 12745, as amended, is not constructed, the political subdivision may reverse its decision to waive or reduce the impact fee, and the political subdivision may assess an impact fee at any time during the development approval or building process or after the building process if an impact fee was not already assessed.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 1997, 75th Leg., ch. 980, Sec. 52, eff. Sept. 1, 1997; Acts 2001, 77th Leg., ch. 345, Sec. 4, eff. Sept. 1, 2001.

Sec. 395.017. ADDITIONAL FEE PROHIBITED, EXCEPTION. After assessment of the impact fees attributable to the new development or execution of an agreement for payment of impact fees, additional impact fees or increases in fees may not be assessed against the tract for any reason unless the number

of service units to be developed on the tract increases. In the event of the increase in the number of service units, the impact fees to be imposed are limited to the amount attributable to the additional service units.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.018. AGREEMENT WITH OWNER REGARDING PAYMENT. A political subdivision is authorized to enter into an agreement with the owner of a tract of land for which the plat has been recorded providing for the time and method of payment of the impact fees.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.019. COLLECTION OF FEES IF SERVICES NOT AVAILABLE. Except for roadway facilities, impact fees may be assessed but may not be collected in areas where services are not currently available unless:

(1) the collection is made to pay for a capital improvement or facility expansion that has been identified in the capital improvements plan and the political subdivision commits to commence construction within two years, under duly awarded and executed contracts or commitments of staff time covering substantially all of the work required to provide service, and to have the service available within a reasonable period of time considering the type of capital improvement or facility expansion to be constructed, but in no event longer than five years;

(2) the political subdivision agrees that the owner of a new development may construct or finance the capital improvements or facility expansions and agrees that the costs incurred or funds advanced will be credited against the impact fees otherwise due from the new development or agrees to reimburse the owner for such costs from impact fees paid from other new developments that will use such capital improvements or facility expansions, which fees shall be collected and reimbursed to the owner at the time the other new development records its plat; or

(3) an owner voluntarily requests the political subdivision to reserve capacity to serve future development, and the political subdivision and owner enter into a valid written agreement.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.020. ENTITLEMENT TO SERVICES. Any new development for which an impact fee has been paid is entitled to the permanent use and benefit of the services for which the fee was exacted and is entitled to receive immediate service from any existing facilities with actual capacity to serve the new service units, subject to compliance with other valid regulations.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.021. AUTHORITY OF POLITICAL SUBDIVISIONS TO SPEND FUNDS TO REDUCE FEES. Political subdivisions may spend funds from any lawful source to pay for all or a part of the capital improvements or facility expansions to reduce the amount of impact fees.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.022. AUTHORITY OF POLITICAL SUBDIVISION TO PAY FEES. (a) Political subdivisions and other governmental entities may pay impact fees imposed under this chapter.

(b) A school district is not required to pay impact fees imposed under this chapter unless the board of trustees of the district consents to the payment of the fees by entering a contract with the political subdivision that imposes the fees. The contract may contain terms the board of trustees considers advisable to provide for the payment of the fees.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.
Amended by:

Acts 2007, 80th Leg., R.S., Ch. 250 (S.B. 883), Sec. 1, eff. May 25, 2007.

Sec. 395.023. CREDITS AGAINST ROADWAY FACILITIES FEES. Any construction of, contributions to, or dedications of off-site roadway facilities agreed to or required by a political subdivision as a condition of development approval shall be credited against roadway facilities impact fees otherwise due from the development.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.024. ACCOUNTING FOR FEES AND INTEREST. (a) The order, ordinance, or resolution levying an impact fee must provide that all funds collected through the adoption of an impact fee shall be deposited in interest-bearing accounts clearly identifying the category of capital improvements or facility expansions within the service area for which the fee was adopted.

(b) Interest earned on impact fees is considered funds of the account on which it is earned and is subject to all restrictions placed on use of impact fees under this chapter.

(c) Impact fee funds may be spent only for the purposes for which the impact fee was imposed as shown by the capital improvements plan and as authorized by this chapter.

(d) The records of the accounts into which impact fees are deposited shall be open for public inspection and copying during ordinary business hours.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.025. REFUNDS. (a) On the request of an owner of the property on which an impact fee has been paid, the political subdivision shall refund the impact fee if existing facilities are available and service is denied or the political subdivision has, after collecting the fee when service was not available, failed to commence construction within two years or service is not available within a reasonable period considering the type of capital improvement or facility expansion to be constructed, but in no event later than five years from the date of payment under Section 395.019(1).

(b) Repealed by Acts 2001, 77th Leg., ch. 345, Sec. 9, eff. Sept. 1, 2001.

(c) The political subdivision shall refund any impact fee or part of it that is not spent as authorized by this chapter within 10 years after the date of payment.

(d) Any refund shall bear interest calculated from the date of collection to the date of refund at the statutory rate as set forth in Section 302.002, Finance Code, or its successor statute.

(e) All refunds shall be made to the record owner of the property at the time the refund is paid. However, if the impact fees were paid by another political subdivision or governmental entity, payment shall be made to the political subdivision or governmental entity.

(f) The owner of the property on which an impact fee has been paid or another political subdivision or governmental entity that paid the impact fee has standing to sue for a refund under this section.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 1997, 75th Leg., ch. 1396, Sec. 37, eff. Sept. 1, 1997; Acts 1999, 76th Leg., ch. 62, Sec. 7.82, eff. Sept. 1, 1999; Acts 2001, 77th Leg., ch. 345, Sec. 9, eff. Sept. 1, 2001.

SUBCHAPTER C. PROCEDURES FOR ADOPTION OF IMPACT FEE

Sec. 395.041. COMPLIANCE WITH PROCEDURES REQUIRED. Except as otherwise provided by this chapter, a political subdivision must comply with this subchapter to levy an impact fee.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.0411. CAPITAL IMPROVEMENTS PLAN. The political subdivision shall provide for a capital improvements plan to be developed by qualified professionals using accepted engineering and planning practices in accordance with Section 395.014.
Added by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.042. HEARING ON LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN. To impose an impact fee, a political subdivision must adopt an order, ordinance, or resolution establishing a public hearing date to consider the land use assumptions and capital improvements plan for the designated service area.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.043. INFORMATION ABOUT LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN AVAILABLE TO PUBLIC. On or before the date of the first publication of the notice of the hearing on the land use assumptions and capital improvements plan, the political subdivision shall make available to the public its land use assumptions, the time period of the projections, and a description of the capital improvement facilities that may be proposed.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.044. NOTICE OF HEARING ON LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN. (a) Before the 30th day before the date of the hearing on the land use assumptions and capital improvements plan, the political subdivision shall send a notice of the hearing by certified mail to any person who has given written notice by certified or registered mail to the municipal secretary or other designated official of the political subdivision requesting notice of the hearing within two years preceding the date of adoption of the order, ordinance, or resolution setting the public hearing.

(b) The political subdivision shall publish notice of the hearing before the 30th day before the date set for the hearing, in one or more newspapers of general circulation in each county in which the political subdivision lies. However, a river authority that is authorized elsewhere by state law to charge fees that function as impact fees may publish the required newspaper notice only in each county in which the service area lies.

(c) The notice must contain:

(1) a headline to read as follows:

"NOTICE OF PUBLIC HEARING ON LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN RELATING TO POSSIBLE ADOPTION OF IMPACT FEES"

(2) the time, date, and location of the hearing;

(3) a statement that the purpose of the hearing is to consider the land use assumptions and capital improvements plan under which an impact fee may be imposed; and

(4) a statement that any member of the public has the right to appear at the hearing and present evidence for or against the land use assumptions and capital improvements plan.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.045. APPROVAL OF LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN REQUIRED. (a) After the public hearing on the land use assumptions and capital improvements plan, the political subdivision shall determine whether to adopt or reject an ordinance, order, or resolution approving the land use assumptions and capital improvements plan.

(b) The political subdivision, within 30 days after the date of the public hearing, shall approve or disapprove the land use assumptions and capital improvements plan.

(c) An ordinance, order, or resolution approving the land use assumptions and capital improvements plan may not be adopted as an emergency measure.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.0455. SYSTEMWIDE LAND USE ASSUMPTIONS. (a) In lieu of adopting land use assumptions for each service area, a political subdivision may, except for storm water, drainage, flood control, and roadway facilities, adopt systemwide land use assumptions, which cover all of the area subject to the jurisdiction of the political subdivision for the purpose of imposing impact fees under this chapter.

(b) Prior to adopting systemwide land use assumptions, a political subdivision shall follow the public notice, hearing, and other requirements for adopting land use assumptions.

(c) After adoption of systemwide land use assumptions, a political subdivision is not required to adopt additional land use assumptions for a service area for water supply, treatment, and distribution facilities or wastewater collection and treatment facilities as a prerequisite to the adoption of a capital improvements plan or impact fee, provided the capital improvements plan and impact fee are consistent with the systemwide land use assumptions.

Added by Acts 1989, 71st Leg., ch. 566, Sec. 1(b), eff. Aug. 28, 1989.

Sec. 395.047. HEARING ON IMPACT FEE. On adoption of the land use assumptions and capital improvements plan, the governing body shall adopt an order or resolution setting a public hearing to discuss the imposition of the impact fee. The public hearing must be held by the governing body of the political subdivision to discuss the proposed ordinance, order, or resolution imposing an impact fee.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.049. NOTICE OF HEARING ON IMPACT FEE. (a) Before the 30th day before the date of the hearing on the imposition of an impact fee, the political subdivision shall send a notice of the hearing by certified mail to any person who has given written notice by certified or registered mail to the municipal secretary or other designated official of the political subdivision requesting notice of the hearing within two years preceding the date of adoption of the order or resolution setting the public hearing.

(b) The political subdivision shall publish notice of the hearing before the 30th day before the date set for the hearing, in one or more newspapers of general circulation in each county in which the political subdivision lies. However, a river authority that is authorized elsewhere by state law to charge fees that function as impact fees may publish the required newspaper notice only in each county in which the service area lies.

(c) The notice must contain the following:

(1) a headline to read as follows:

"NOTICE OF PUBLIC HEARING ON ADOPTION OF IMPACT FEES"

(2) the time, date, and location of the hearing;

(3) a statement that the purpose of the hearing is to consider the adoption of an impact fee;

(4) the amount of the proposed impact fee per service unit; and

(5) a statement that any member of the public has the right to appear at the hearing and present evidence for or against the plan and proposed fee.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.050. ADVISORY COMMITTEE COMMENTS ON IMPACT FEES. The advisory committee created under Section 395.058 shall file its written comments on the proposed impact fees before the fifth business day before the date of the public hearing on the imposition of the fees.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.051. APPROVAL OF IMPACT FEE REQUIRED. (a) The political subdivision, within 30 days after the date of the public hearing on the imposition of an impact fee, shall approve or disapprove the imposition of an impact fee.

(b) An ordinance, order, or resolution approving the imposition of an impact fee may not be adopted as an emergency measure.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 5, eff. Sept. 1, 2001.

Sec. 395.052. PERIODIC UPDATE OF LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN REQUIRED. (a) A political subdivision imposing an impact fee shall update the land use assumptions and capital improvements plan at least every five years. The initial five-year period begins on the day the capital improvements plan is adopted.

(b) The political subdivision shall review and evaluate its current land use assumptions and shall cause an update of the capital improvements plan to be prepared in accordance with Subchapter B.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 6, eff. Sept. 1, 2001.

Sec. 395.053. HEARING ON UPDATED LAND USE ASSUMPTIONS AND CAPITAL IMPROVEMENTS PLAN. The governing body of the political subdivision shall, within 60 days after the date it receives the update of the land use assumptions and the capital improvements plan, adopt an order setting a public hearing to discuss and review the update and shall determine whether to amend the plan.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.054. HEARING ON AMENDMENTS TO LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENTS PLAN, OR IMPACT FEE. A public hearing must be held by the governing body of the political subdivision to discuss the proposed ordinance, order, or resolution amending land use assumptions, the capital improvements plan, or the impact fee. On or before the date of the first publication of the notice of the hearing on the amendments, the land use assumptions, and the capital improvements plan, including the amount of any proposed amended impact fee per service unit, shall be made available to the public.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.055. NOTICE OF HEARING ON AMENDMENTS TO LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENTS PLAN, OR IMPACT FEE. (a) The notice and hearing procedures prescribed by Sections 395.044(a) and (b) apply to a hearing on the amendment of land use assumptions, a capital improvements plan, or an impact fee.

(b) The notice of a hearing under this section must contain the following:

(1) a headline to read as follows:

"NOTICE OF PUBLIC HEARING ON AMENDMENT OF IMPACT FEES"

(2) the time, date, and location of the hearing;

(3) a statement that the purpose of the hearing is to consider the amendment of land use assumptions and a capital improvements plan and the imposition of an impact fee; and

(4) a statement that any member of the public has the right to appear at the hearing and present evidence for or against the update.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 345, Sec. 7, eff. Sept. 1, 2001.

Sec. 395.056. ADVISORY COMMITTEE COMMENTS ON AMENDMENTS. The advisory committee created under Section 395.058 shall file its written comments on the proposed amendments to the land use assumptions, capital improvements plan, and impact fee before the fifth business day before the date of the public hearing on the amendments.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.057. APPROVAL OF AMENDMENTS REQUIRED. (a) The political subdivision, within 30 days after the date of the public hearing on the amendments, shall approve or disapprove the amendments of the land use assumptions and the capital improvements plan and modification of an impact fee.

(b) An ordinance, order, or resolution approving the amendments to the land use assumptions, the capital improvements plan, and imposition of an impact fee may not be adopted as an emergency measure.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.0575. DETERMINATION THAT NO UPDATE OF LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENTS PLAN OR IMPACT FEES IS NEEDED. (a) If, at the time an update under Section 395.052 is required, the governing body determines that no change to the land use assumptions, capital improvements plan, or impact fee is needed, it may, as an alternative to the updating requirements of Sections 395.052-395.057, do the following:

(1) The governing body of the political subdivision shall, upon determining that an update is unnecessary and 60 days before publishing the final notice under this section, send notice of its determination not to update the land use assumptions, capital improvements plan, and impact fee by certified mail to any person who has, within two years preceding the date that the final notice of this matter is to be published, give written notice by certified or registered mail to the municipal secretary or other designated official of the political subdivision requesting notice of hearings related to impact fees. The notice must contain the information in Subsections (b)(2)-(5).

(2) The political subdivision shall publish notice of its determination once a week for three consecutive weeks in one or more newspapers with general circulation in each county in which the political subdivision lies. However, a river authority that is authorized elsewhere by state law to charge fees that function as impact fees may publish the required newspaper notice only in each county in which the service area lies. The notice of public hearing may not be in the part of the paper in which legal notices and classified ads appear and may not be smaller than one-quarter page of a standard-size or tabloid-size newspaper, and the headline on the notice must be in 18-point or larger type.

(b) The notice must contain the following:

(1) a headline to read as follows:

"NOTICE OF DETERMINATION NOT TO UPDATE
LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENTS
PLAN, OR IMPACT FEES";

(2) a statement that the governing body of the political subdivision has determined that no change to the land use assumptions, capital improvements plan, or impact fee is necessary;

(3) an easily understandable description and a map of the service area in which the updating has been determined to be unnecessary;

(4) a statement that if, within a specified date, which date shall be at least 60 days after publication of the first notice, a person makes a written request to the designated official of the political subdivision requesting that the land use assumptions, capital improvements plan, or impact fee be updated, the governing body must comply with the request by following the requirements of Sections 395.052-395.057; and

(5) a statement identifying the name and mailing address of the official of the political subdivision to whom a request for an update should be sent.

(c) The advisory committee shall file its written comments on the need for updating the land use assumptions, capital improvements plans, and impact fee before the fifth business day before the earliest notice of the government's decision that no update is necessary is mailed or published.

(d) If, by the date specified in Subsection (b)(4), a person requests in writing that the land use assumptions, capital improvements plan, or impact fee be updated, the governing body shall cause an update of the land use assumptions and capital improvements plan to be prepared in accordance with Sections 395.052-395.057.

(e) An ordinance, order, or resolution determining the need for updating land use assumptions, a capital improvements plan, or an impact fee may not be adopted as an emergency measure.

Added by Acts 1989, 71st Leg., ch. 566, Sec. 1(d), eff. Aug. 28, 1989.

Sec. 395.058. ADVISORY COMMITTEE. (a) On or before the date on which the order, ordinance, or resolution is adopted under Section 395.042, the political subdivision shall appoint a capital improvements advisory committee.

(b) The advisory committee is composed of not less than five members who shall be appointed by a majority vote of the governing body of the political subdivision. Not less than 40 percent of the membership of the advisory committee must be representatives of the real estate, development, or building industries who are not employees or officials of a political subdivision or governmental entity. If the political subdivision has a planning and zoning commission, the commission may act as the advisory committee if the commission includes at least one representative of the real estate, development, or building industry who is not an employee or official of a political subdivision or governmental entity. If no such representative is a member of the planning and zoning commission, the commission may still act as the advisory committee if at least one such representative is appointed by the political subdivision as an ad hoc voting member of the planning and zoning commission when it acts as the advisory committee. If the impact fee is to be applied in the extraterritorial jurisdiction of the political subdivision, the membership must include a representative from that area.

(c) The advisory committee serves in an advisory capacity and is established to:

(1) advise and assist the political subdivision in adopting land use assumptions;

(2) review the capital improvements plan and file written comments;

(3) monitor and evaluate implementation of the capital improvements plan;

(4) file semiannual reports with respect to the progress of the capital improvements plan and report to the political subdivision any perceived inequities in implementing the plan or imposing the impact fee; and

(5) advise the political subdivision of the need to update or revise the land use assumptions, capital improvements plan, and impact fee.

(d) The political subdivision shall make available to the advisory committee any professional reports with respect to developing and implementing the capital improvements plan.

(e) The governing body of the political subdivision shall adopt procedural rules for the advisory committee to follow in carrying out its duties.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

SUBCHAPTER D. OTHER PROVISIONS

Sec. 395.071. DUTIES TO BE PERFORMED WITHIN TIME LIMITS. If the governing body of the political subdivision does not perform a duty imposed under this chapter within the prescribed period, a person who has paid an impact fee or an owner of land on which an impact fee has been paid has the right to present a written request to the governing body of the political subdivision stating the nature of the unperformed duty and requesting that it be performed within 60 days after the date of the request. If the governing body of the political subdivision finds that the duty is required under this chapter and is late in being performed, it shall cause the duty to commence within 60 days after the date of the request and continue until completion.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.072. RECORDS OF HEARINGS. A record must be made of any public hearing provided for by this chapter. The record shall be maintained and be made available for public inspection by the political subdivision for at least 10 years after the date of the hearing.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.073. CUMULATIVE EFFECT OF STATE AND LOCAL RESTRICTIONS. Any state or local restrictions that apply to the imposition of an impact fee in a political subdivision where an impact fee is proposed are cumulative with the restrictions in this chapter.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.074. PRIOR IMPACT FEES REPLACED BY FEES UNDER THIS CHAPTER. An impact fee that is in place on June 20, 1987, must be replaced by an impact fee made under this chapter on or before June 20, 1990. However, any political subdivision having an impact fee that has not been replaced under this chapter on or before June 20, 1988, is liable to any party who, after June 20, 1988, pays an impact fee that exceeds the maximum permitted under Subchapter B by more than 10 percent for an amount equal to two times the difference between the maximum impact fee allowed and the actual impact fee imposed, plus reasonable attorney's fees and court costs.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.075. NO EFFECT ON TAXES OR OTHER CHARGES. This chapter does not prohibit, affect, or regulate any tax, fee, charge, or assessment specifically authorized by state law.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.076. MORATORIUM ON DEVELOPMENT PROHIBITED. A moratorium may not be placed on new development for the purpose of awaiting the completion of all or any part of the process necessary to develop, adopt, or update land use assumptions, a capital improvements plan, or an impact fee.
Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 441, Sec. 2, eff. Sept. 1, 2001.

Sec. 395.077. APPEALS. (a) A person who has exhausted all administrative remedies within the political subdivision and who is aggrieved by a final decision is entitled to trial de novo under this chapter.

(b) A suit to contest an impact fee must be filed within 90 days after the date of adoption of the ordinance, order, or resolution establishing the impact fee.

(c) Except for roadway facilities, a person who has paid an impact fee or an owner of property on which an impact fee has been paid is entitled to specific performance of the services by the political subdivision for which the fee was paid.

(d) This section does not require construction of a specific facility to provide the services.

(e) Any suit must be filed in the county in which the major part of the land area of the political subdivision is located. A successful litigant shall be entitled to recover reasonable attorney's fees and court costs.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.078. SUBSTANTIAL COMPLIANCE WITH NOTICE REQUIREMENTS. An impact fee may not be held invalid because the public notice requirements were not complied with if compliance was substantial and in good faith.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989.

Sec. 395.079. IMPACT FEE FOR STORM WATER, DRAINAGE, AND FLOOD CONTROL IN POPULOUS COUNTY. (a) Any county that has a population of 3.3 million or more or that borders a county with a population of 3.3 million or more, and any district or authority created under Article XVI, Section 59, of the Texas Constitution within any such county that is authorized to provide storm water, drainage, and flood control facilities, is authorized to impose impact fees to provide storm water, drainage, and flood control improvements necessary to accommodate new development.

(b) The imposition of impact fees authorized by Subsection (a) is exempt from the requirements of Sections 395.025, 395.052-395.057, and 395.074 unless the political subdivision proposes to increase the impact fee.

(c) Any political subdivision described by Subsection (a) is authorized to pledge or otherwise contractually obligate all or part of the impact fees to the payment of principal and interest on bonds, notes, or other obligations issued or incurred by or on behalf of the political subdivision and to the payment of any other contractual obligations.

(d) An impact fee adopted by a political subdivision under Subsection (a) may not be reduced if:

(1) the political subdivision has pledged or otherwise contractually obligated all or part of the impact fees to the payment of principal and interest on bonds, notes, or other obligations issued by or on behalf of the political subdivision; and

(2) the political subdivision agrees in the pledge or contract not to reduce the impact fees during the term of the bonds, notes, or other contractual obligations.

Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 2001, 77th Leg., ch. 669, Sec. 107, eff. Sept. 1, 2001.

Sec. 395.080. CHAPTER NOT APPLICABLE TO CERTAIN WATER-RELATED SPECIAL DISTRICTS. (a) This chapter does not apply to impact fees, charges, fees, assessments, or contributions:

(1) paid by or charged to a district created under Article XVI, Section 59, of the Texas Constitution to another district created under that constitutional provision if both districts are required by law to obtain approval of their bonds by the Texas Natural Resource Conservation Commission; or

(2) charged by an entity if the impact fees, charges, fees, assessments, or contributions are approved by the Texas Natural Resource Conservation Commission.

(b) Any district created under Article XVI, Section 59, or Article III, Section 52, of the Texas Constitution may petition the Texas Natural Resource Conservation Commission for approval of any proposed impact fees, charges, fees, assessments, or contributions. The commission shall adopt rules for

reviewing the petition and may charge the petitioner fees adequate to cover the cost of processing and considering the petition. The rules shall require notice substantially the same as that required by this chapter for the adoption of impact fees and shall afford opportunity for all affected parties to participate. Added by Acts 1989, 71st Leg., ch. 1, Sec. 82(a), eff. Aug. 28, 1989. Amended by Acts 1995, 74th Leg., ch. 76, Sec. 11.257, eff. Sept. 1, 1995.

Sec. 395.081. FEES FOR ADJOINING LANDOWNERS IN CERTAIN MUNICIPALITIES. (a) This section applies only to a municipality with a population of 115,000 or less that constitutes more than three-fourths of the population of the county in which the majority of the area of the municipality is located.

(b) A municipality that has not adopted an impact fee under this chapter that is constructing a capital improvement, including sewer or waterline or drainage or roadway facilities, from the municipality to a development located within or outside the municipality's boundaries, in its discretion, may allow a landowner whose land adjoins the capital improvement or is within a specified distance from the capital improvement, as determined by the governing body of the municipality, to connect to the capital improvement if:

(1) the governing body of the municipality has adopted a finding under Subsection (c); and

(2) the landowner agrees to pay a proportional share of the cost of the capital improvement as determined by the governing body of the municipality and agreed to by the landowner.

(c) Before a municipality may allow a landowner to connect to a capital improvement under Subsection (b), the municipality shall adopt a finding that the municipality will benefit from allowing the landowner to connect to the capital improvement. The finding shall describe the benefit to be received by the municipality.

(d) A determination of the governing body of a municipality, or its officers or employees, under this section is a discretionary function of the municipality and the municipality and its officers or employees are not liable for a determination made under this section.

Added by Acts 1997, 75th Leg., ch. 1150, Sec. 1, eff. June 19, 1997.

Amended by:

Acts 2011, 82nd Leg., R.S., Ch. 1043 (H.B. 3111), Sec. 5, eff. June 17, 2011.

Acts 2011, 82nd Leg., R.S., Ch. 1163 (H.B. 2702), Sec. 100, eff. September 1, 2011.

Appendix B:
Roadway Capital Recovery Fee Definitions

ROADWAY CAPITAL RECOVERY FEE DEFINITIONS

Average Trip Length - the average actual travel distance between two points. The average trip length by specific land use varies.

CIAC – Capital Improvements Advisory Committee

CIP – Capital Improvements Plan.

CRF – Capital Recovery Program.

Diverted Trip - similar to pass-by trip, but a diversion is made from the regular route to make an interim stop.

FM – Farm to Market road; TxDOT on-system road.

FNI – Freese and Nichols, Inc.

Impact Fee (Capital Recovery Fee) - a charge or assessment imposed by a city against new development to generate revenue for funding or recouping roadway improvements necessitated and attributable to new development.

Maximum Fee Per Service Unit - the highest capital recovery fee that may be collected by the city per vehicle-mile of supply. Calculated by dividing the costs of the capital improvements by the total number of vehicle-miles of demand expected in the 10-year planning period.

Pass-by Trip - a trip made as an intermediate stop on the way from an origin to a primary trip destination. For example, a stop at a convenience store on the way to office from home.

PM Peak Hour - the hour when the highest volume of traffic typically occurs. Data collection revealed the peak hour of travel to be between 5:00 and 6:00 pm.

PM Peak Hour Traffic Counts - the number of vehicles passing a certain point during the peak hours of travel. Traffic counts are conducted during the PM peak hour because the greatest demand for roadway capacity occurs during this hour.

Primary Trip - a trip made for the specific purpose of visiting a destination, for example, from home to office.

Roadway Demand - the demand placed on the roadway network as a result of development. Determined by multiplying the trip generation of a specific land use by the average trip length.

Roadway Supply (or Capacity) - the number of service units provided by a segment of roadway over a period of time. Determined by multiplying the lane capacity by the roadway length.

Service Area - the area within the city boundaries to be served by capital improvements. Criteria for developing the service area structure include: 1) restricted to six-mile limit by legislation (to ensure proximity of roadway improvements to development), 2) conforms to census or forecast model boundaries, 3) projects on CIP as boundaries, 4) effort to match roadway supply with projected demand, and 5) city limit boundaries.

Service Unit - a measure of use or generation attributable to new development for roadway improvements. Also used to measure supply provided by existing and proposed roadway improvements.

SH – State Highway; TxDOT on-system road.

TLGC – Texas Local Government Code.

Trip - a single, one-direction vehicle movement from an origin to a destination.

Trip Generation - the total trip ends for land use over a given period of time or the total of all trips entering and exiting a site during that designated time. Used in the development of 10-year traffic demand projections and the equivalency table. Based primarily on data prepared by the Institute of Transportation Engineers (ITE).

Vehicle - for capital recovery fee purposes, any motorized appurtenance that carries passengers and/or goods on the roadway system during peak periods of travel.

Vehicle-mile - a unit used to express both supply and demand provided by, and placed on, the roadway system. A combination of a number of vehicles traveling during a given time period and the distance which those vehicles travel in miles

Appendix C:
Existing Conditions Analysis

DEFINITIONS

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial UA = undivided arterial DC = divided collector UC = undivided collector SC = special collector (roadway with continuous left turn) SA = special arterial (roadway with continuous left turn)
PK-HR VOLUME	The existing volume of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel. A and B indicate the two directions of travel. Direction A is a northbound or eastbound and direction B is southbound or westbound. If only one half of the roadway is located within the service area (see % in service area), the opposing direction will have no volume in the service area.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY TOTAL	The number of total service units (vehicle-miles) supplied within the service area, based on the length, and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
EXISTING DEFICIENCIES PK-HR VEH-MI	The number of service units of demand in excess of the service units supplied.

NOTE: Excess capacity and existing deficiencies are calculated separately for each direction. It is possible to have excess capacity in one direction and an existing deficiency in the other. When both directions have excess capacity or deficiencies, the total for both directions are presented.

League City Roadway Capital Recovery Fee Study Update
Existing Capital Improvements Analysis

Serv Area	Shared Svc Area	Roadway	From	To	Length (mi)	No. of Lanes	Type	PM Peak Hr Capacity/Lane	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
1		FM 2094/Marina Bay Dr.	E City Limits	Compass Rose Blvd.	0.41	4	DA	665	100%	603	651	1,254	1,091	514	577	0
1		FM 2094/Marina Bay Dr.	Compass Rose Blvd.	South Shore Blvd.	1.22	4	DA	665	100%	458	897	1,355	3,245	1,654	1,592	0
1		FM 2094/Marina Bay Dr.	South Shore Blvd.	Lighthouse Blvd.	0.30	4	DA	665	100%	866	966	1,832	798	550	248	0
1		FM 2094/Marina Bay Dr.	Lighthouse Blvd.	Davis Rd.	0.66	4	DA	665	100%	1,008	872	1,881	1,756	1,241	514	0
1		FM 2094/Marina Bay Dr.	Davis Rd.	FM 518/Deke Slayton Hwy	0.50	4	DA	665	100%	914	1,188	2,101	1,330	1,051	279	0
1		FM 518/Main St.	FM 2094/Marina Bay Dr.	FM 270/Egret Bay Blvd.	0.10	5	SA	665	100%	1,093	958	2,051	266	205	61	0
1		FM 518/Main St.	FM 270/Egret Bay Blvd.	Texas Ave.	0.16	5	SA	665	100%	1,208	1,305	2,513	426	402	23	0
1		FM 518/Main St.	Texas Ave.	Iowa Ave.	0.77	5	SA	665	100%	1,296	1,262	2,559	2,048	1,970	78	0
1		FM 518/Main St.	Iowa Ave.	SH 3	0.56	4	UA	590	100%	1,251	1,251	2,503	1,322	1,402	0	80
1		FM 518/Deke Slayton Hwy.	E City Limits	Columbia Mem. Pkwy.	0.37	4	DA	665	100%	783	783	1,567	984	580	404	0
1		FM 518/Deke Slayton Hwy.	Columbia Mem. Pkwy.	South Shore Blvd.	0.55	4	DA	665	100%	743	743	1,485	1,463	817	646	0
1		FM 518/Deke Slayton Hwy.	South Shore Blvd.	Meadow Pkwy.	0.40	4	DA	665	100%	937	876	1,813	1,064	725	339	0
1		FM 518/Deke Slayton Hwy.	Meadow Pkwy.	Louisiana Ave.	0.66	4	DA	665	100%	881	1,014	1,895	1,756	1,251	505	0
1		FM 518/Deke Slayton Hwy.	Louisiana Ave.	FM 2094/Main St.	0.65	4	DA	665	100%	1,012	1,012	2,025	1,729	1,316	413	0
1		SH 96/League City Pkwy.	E City Limits	Columbia Mem. Pkwy.	1.12	4	DA	665	100%	931	1,239	2,170	2,979	2,431	549	0
1		SH 96/League City Pkwy.	Columbia Mem. Pkwy.	South Shore Blvd.	0.67	4	DA	665	100%	997	1,727	2,724	1,782	1,825	223	266
1		SH 96/League City Pkwy.	South Shore Blvd.	Tuscan Lakes Blvd.	0.47	4	DA	665	100%	1,837	1,837	3,673	1,250	1,726	0	476
1		SH 96/League City Pkwy.	Tuscan Lakes Blvd.	FM 270/Egret Bay Blvd.	0.99	4	DA	665	100%	2,191	814	3,005	2,633	2,974	511	852
1		SH 96/League City Pkwy.	FM 270/Egret Bay Blvd.	SH 3	1.12	4	DA	665	100%	1,733	814	2,547	2,979	2,853	578	452
1		FM 646/16th St.	E City Limits	Tuscan Lakes Blvd.	1.91	2	UA	590	100%	526	788	1,315	2,254	2,511	122	379
1		FM 646/16th St.	Tuscan Lakes Blvd.	FM 270/Egret Bay Blvd.	0.79	2	UA	590	100%	914	914	1,828	932	1,444	0	512
1		FM 646/16th St.	FM 270/Egret Bay Blvd.	SH 3	0.85	2	UA	590	100%	1,101	1,101	2,203	1,003	1,872	0	869
1		Columbia Mem. Pkwy.	FM 518/Deke Slayton Hwy.	SH 96/League City Pkwy.	1.19	2	UC	510	100%	405	405	811	1,214	965	249	0
1		South Shore Blvd.	Harbor	FM 2094/Marina Bay Dr.	0.19	4	DA	665	100%	86	86	173	505	33	473	0
1		South Shore Blvd.	FM 2094/Marina Bay Dr.	Compass Rose Blvd.	0.99	4	DA	665	100%	483	483	966	2,633	956	1,677	0
1		South Shore Blvd.	Compass Rose Blvd.	FM 518/Deke Slayton Hwy	0.47	4	DA	665	100%	505	505	1,010	1,250	474	776	0
1		South Shore Blvd.	FM 518/Deke Slayton Hwy.	Austin St.	1.46	4	DA	665	100%	416	416	833	3,880	1,215	2,665	0
1		South Shore Blvd.	Austin St.	SH 96/League City Pkwy.	0.49	4	DA	665	100%	858	858	1,716	1,297	837	460	0
1		South Shore Blvd.	SH 96/League City Pkwy.	FM 646/16th St.	1.47	4	DA	665	100%	435	435	870	3,918	1,282	2,636	0
1		South Shore Blvd.	FM 646/16th St.	S City Limits	0.12	4	DA	665	100%	372	372	743	324	91	233	0
1		Meadow Pkwy.	FM 518/Deke Slayton Hwy.	Austin St.	0.88	2	UC	510	100%	171	171	342	898	301	596	0
1		Austin St.	South Shore Blvd.	Meadow Pkwy.	0.55	2	UC	510	100%	357	230	587	561	323	238	0
1		Austin St.	Meadow Pkwy.	Louisiana Ave.	0.82	2	UC	510	100%	357	230	587	836	481	355	0
1		Austin St.	Louisiana Ave.	FM 270/Egret Bay Blvd.	0.48	2	UC	510	100%	268	173	441	490	211	278	0
1		Austin St.	FM 270/Egret Bay Blvd.	Texas Ave.	0.47	2	UC	510	100%	41	41	81	479	38	441	0
1		Tuscan Lakes Blvd.	Austin St.	SH 96/League City Pkwy.	0.73	2	UC	510	100%	322	350	672	745	491	254	0
1		Tuscan Lakes Blvd.	SH 96/League City Pkwy.	FM 646/16th St.	0.54	2	UC	510	100%	540	540	1,080	551	583	0	32
1		Tuscan Lakes Blvd.	FM 646/16th St.	S City Limits	0.14	2	UC	510	100%	513	513	1,025	143	144	0	1
1		Louisiana Ave.	FM 518/Deke Slayton Hwy.	Webster St.	0.91	3	SC	565	100%	180	180	359	1,028	327	701	0
1		Louisiana Ave.	Webster St.	SH 96/League City Pkwy.	1.00	3	SC	565	100%	215	215	430	1,130	430	700	0
1		Webster St.	Louisiana Ave.	FM 270/Egret Bay Blvd.	0.57	3	SC	565	100%	118	139	257	644	147	497	0
1		Webster St.	FM 270/Egret Bay Blvd.	Texas Ave.	0.35	2	UC	510	100%	175	175	350	357	122	235	0
1		Hewitt St.	Louisiana Ave.	FM 270/Egret Bay Blvd..	0.41	2	UC	510	100%	27	23	50	418	20	398	0
1		Hewitt St.	FM 270/Egret Bay Blvd..	Dickinson Ave.	1.05	2	UC	510	100%	31	31	62	1,071	65	1,006	0
1		FM 270/Egret Bay Blvd.	N City Limits	FM 518/Main St.	1.51	7	SA	665	100%	1,888	1,888	3,775	6,025	5,701	324	0
1		FM 270/Egret Bay Blvd.	FM 518/Main St.	Abilene St.	0.40	5	SA	665	100%	1,160	1,097	2,257	1,064	903	161	0
1		FM 270/Egret Bay Blvd.	Abilene St.	Webster St.	0.42	3	SA	665	100%	967	893	1,859	559	781	0	*
1		FM 270/Egret Bay Blvd.	Webster St.	Austin St.	0.44	2	UA	590	100%	916	916	1,832	519	806	0	*
1		FM 270/Egret Bay Blvd.	Austin St.	Hewitt St.	0.40	2	UA	590	100%	829	765	1,594	472	638	0	*
1		FM 270/Egret Bay Blvd.	Hewitt St.	SH 96/League City Pkwy.	0.38	2	UA	590	100%	760	701	1,462	448	556	0	*
1		FM 270/Egret Bay Blvd.	SH 96/League City Pkwy.	FM 646/16th St.	0.56	2	UA	590	100%	764	764	1,528	661	856	0	*
1		Texas Ave.	FM 518/Main St.	Hewitt St.	1.39	2	UC	510	100%	92	92	185	1,418	257	1,161	0
1		Coryell St.	FM 270/Egret Bay Blvd.	Wisconsin Ave.	0.62	2	UC	510	100%	59	59	117	632	73	560	0
1		Walker St.	Texas Ave.	SH 3	1.18	2	UC	510	100%	295	295	591	1,204	697	506	0
1		Beaumont St.	Texas Ave.	Dickinson Ave.	0.77	2	UC	510	100%	76	76	152	785	117	668	0
1		Dickinson Ave.	Walker St.	SH 96/League City Pkwy.	1.13	2	UC	510	100%	97	97	194	1,153	219	933	0
1		Dickinson Ave.	SH 96/League City Pkwy.	FM 646/16th St.	1.00	2	UC	510	100%	106	106	213	1,020	213	807	0
1		Houston Avenue	SH 3	FM 518/Main St.	0.67	2	UC	510	100%	76	76	152	683	102	582	0
1	2	SH 3	Byron St	FM 518/Main St.	0.42	4	DA	665	50%	938	0	938	559	394	165	0
1	2	SH 3	FM 518/Main St.	SH 96/League City Pkwy.	1.35	5	SA	665	50%	760	0	760	1,796	1,027	769	0
1	3	SH 3	SH 96/League City Pkwy.	FM 646/16th St.	1.10	5	SA	665	50%	660	660	1,320	2,926	1,451	1,475	0
1	3	SH 3	FM 646/16th St.	City Limits	0.14	5	SA	665	50%	534	0	534	186	75	111	0
Sub-Total Service Area 1					**44.39**								**81,572**	**55,713**	**30,755**	**3,919**
2		SH 3	City Limits	Byron St	0.68	4	DA	665	100%	1,348	1,348	2,697	1,809	1,834	0	25
2	1	SH 3	Byron St	FM 518/Main St.	0.42	4	DA	665	50%	0	1,497	1,497	559	629	0	70
2	1	SH 3	FM 518/Main St.	SH 96/League City Pkwy.	1.35	5	SA	665	50%	0	1,109	1,109	1,796	1,498	298	0
2		FM 518/Main St.	SH 3	IH-45	1.18	5	SA	665	100%	1,114	1,114	2,228	3,139	2,629	510	0
2		FM 518/Main St.	IH-45	Landing Blvd.	0.76	5	SA	665	100%	1,405	1,063	2,468	2,022	1,876	203	57
2		FM 518/Main St.	Landing Blvd.	Bay Area Blvd.	1.76	5	SA	665	100%	940	1,092	2,032	4,682	3,577	1,105	0
2	3	League City Pkwy.	SH 3	Walker St.	1.00	4	DA	665	50%	1,759	1,759	3,518	2,660	3,518	0	858
2	3	League City Pkwy.	Walker St.	IH-45	0.55	4	DA	665	50%	1,523	1,523	3,045	1,463	1,675	0	212
2	3	League City Pkwy.	IH-45	Hobbs Rd.	0.66	4	DA	665	50%	1,705	1,705	3,410	1,756	2,250	0	495
2	3	League City Pkwy.	Hobbs Rd.	Landing Blvd.	0.79	4	DA	665	50%	968	968	1,935	2,101	1,529	572	0
2	3	League City Pkwy.	Landing Blvd.	Bay Area Blvd.	1.20	4	DA	665	50%	638	638	1,275	3,192	1,531	1,661	0
2		Walker St.	SH 3	League City Pkwy.	1.18	2	UA	590	100%	392	392	784	1,392	926	467	0
2		Calder Dr.	FM 518/Main St.	Link Rd.	0.96	3	SC	565	100%	268	268	535	1,085	514	571	0
2		Wesley Dr.	IH-45	FM 518/Main St.	0.51	2	UC	510	100%	171	171	343	520	175	345	0
2		Wesley St.	FM 518/Main St.	IH-45	0.46	2	UC	510	100%	136	177	313	469	144	325	0
2		Butler Rd	IH-45	League City Pkwy.	0.57	2	UC	510	100%	46	46	93	581	53	529	0
2		Hobbs Rd.	FM 518/Main St.	League City Pkwy.	1.12	2	UA	590	100%	453	453	907	1,322	1,016	306	0
2		Landing Blvd.	FM 518/Main St.	Jeb Stuart Dr.	0.86	4	DC	565	100%	305	305	609	1,944	524	1,420	0
2		Landing Blvd.	Jeb Stuart Dr.	League City Pkwy.	0.32	4	UC	510	100%	247	247	494	653	158	495	0
2		Nasa Rd.	FM 528	Grissom Rd.	0.91	4	DC	565	100%	285	285	570	2,057	519	1,538	0
2		Grissom Rd.	Nasa Rd.	Abigail Ln.	1.01	2	UC	510	100%	204	204	408	1,030	412	618	0
2		Grissom Rd.	Abigail Ln.	Bay Area Blvd.	0.46	4	DC	565	100%	174	177	351	1,040	162	878	0
2	4	Bay Area Blvd.	City Limits	FM 518/Main St.	1.00	4	DA	665	50%	693	693	1,385	2,660	1,385	1,275	0
2	4	Bay Area Blvd.	FM 518/Main St.	League City Pkwy.	0.99	4	DA	665	50%	495	495	990	2,633	980	1,654	0
Sub-Total Service Area 2					**20.70**								**42,563**	**29,510**	**14,770**	**1,717**

League City Roadway Capital Recovery Fee Study Update
Existing Capital Improvements Analysis

Serv Area	Shared Svc Area	Roadway	From	To	Length (mi)	No. of Lanes	Type	PM Peak Hr Capacity/Lane	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	Exist. VMT Deficiency
3	1	SH 3	SH 96/League City Pkwy.	FM 646/16th St.	1.10	5	SA	665	50%	660	660	1,320	2,926	1,451	1,475	0
3	1	SH 3	FM 646/16th St.	City Limits	0.14	5	SA	665	50%	0	496	496	186	69	117	0
3		FM 646/16th St.	SH 3	Walker St.	1.20	5	SA	665	100%	1,362	1,362	2,724	3,192	3,269	0	77
3		FM 646/16th St.	Walker St.	IH-45	0.41	5	SA	665	100%	1,543	1,543	3,086	1,091	1,265	0	175
3		FM 646/16th St.	IH-45	Cross Colony Dr.	0.64	4	DA	665	100%	1,466	1,466	2,931	1,702	1,876	0	174
3		FM 646/16th St.	Cross Colony Dr.	FM 517	1.18	4	DA	665	100%	1,124	1,124	2,247	3,139	2,652	487	0
3		FM 517	West City Limit	Calder Rd	1.91	3	SA	665	100%	682	1,022	1,704	2,540	3,255	0	715
3		FM 517	Calder Rd	FM 646/16th St.	0.74	3	SA	665	100%	1,165	1,165	2,330	989	1,732	0	743
3		FM 517	FM 646/16th St.	East City Limits	0.53	5	SA	665	100%	1,805	1,573	3,378	1,418	1,801	0	383
3		Walker St.	League City Pkwy.	FM 646/16th St.	1.95	4	DA	665	100%	842	842	1,683	5,187	3,283	1,904	0
3	2	League City Pkwy.	SH 3	Walker St.	1.00	4	DA	665	50%	1,759	1,759	3,518	2,660	3,518	0	858
3	2	League City Pkwy.	Walker St.	IH-45	0.55	4	DA	665	50%	1,523	1,523	3,045	1,463	1,675	0	212
3	2	League City Pkwy.	IH-45	Hobbs Rd.	0.66	4	DA	665	50%	1,705	1,705	3,410	1,756	2,250	0	495
3	2	League City Pkwy.	Hobbs Rd.	Landing Blvd.	0.79	4	DA	665	50%	1,003	1,003	2,006	2,101	1,585	517	0
3	2	League City Pkwy.	Landing Blvd.	Bay Area Blvd.	1.20	4	DA	665	50%	638	638	1,275	3,192	1,531	1,661	0
3		Calder Dr.	League City Pkwy.	Ervin St.	1.28	2	UC	510	100%	408	408	815	1,306	1,044	262	0
3		Calder Dr.	Ervin St.	FM 517	2.08	2	UC	510	100%	286	286	572	2,122	1,190	932	0
3		Butler Rd.	League City Pkwy.	Turner St.	0.15	2	UC	510	100%	147	116	263	153	39	114	0
3		Butler Rd.	Turner St.	Sedona Dr.	0.75	2	UC	510	100%	56	56	112	765	84	681	0
3		Hobbs Rd.	League City Pkwy.	Sedona Dr.	0.81	4	DA	665	100%	294	294	589	2,155	477	1,678	0
3		Landing Blvd.	League City Pkwy.	Sandvalley Way	1.10	2	UC	510	100%	399	399	798	1,122	878	244	0
3	4	Bay Area Blvd.	League City Pkwy.	Magnolia Greens Ln.	0.60	2	DA	665	50%	162	0	162	399	97	302	0
Sub-Total Service Area 3					**20.78**								**41,563**	**35,021**	**10,373**	**3,831**
4		FM 517	W City Limits	McFarland Rd	1.51	2	UA	590	100%	576	576	1,151	1,777	1,734	43	0
4		FM 517	McFarland Rd	E City Limits	1.65	3	SA	665	100%	760	824	1,585	2,195	2,615	0	420
4	2	Bay Area Blvd.	City Limits	FM 518/Main St.	1.00	4	DA	665	50%	693	693	1,385	2,660	1,385	1,275	0
4	2	Bay Area Blvd.	FM 518/Main St.	League City Pkwy.	0.99	4	DA	665	50%	495	495	990	2,633	980	1,654	0
4	3	Bay Area Blvd.	League City Pkwy.	Magnolia Greens Ln.	0.60	2	UC	510	50%	0	518	518	306	311	0	5
4		FM 518/Main St.	Bay Area Blvd.	City Limits	0.81	5	SA	665	100%	930	930	1,861	2,155	1,507	647	0
4		League City Pkwy.	Bay Area Blvd.	Misty Trails Ln.	0.55	4	DA	665	100%	245	314	559	1,463	307	1,156	0
4		League City Pkwy.	Misty Trails Ln.	Westover Park Ave.	0.52	2	UA	590	100%	245	314	559	614	291	323	0
4		League City Pkwy.	Westover Park Ave.	Maple Leaf Dr.	0.27	2	UA	590	100%	139	139	279	319	75	243	0
4		Maple Leaf Dr.	FM 518/Main St.	Westwood Dr.	0.22	2	DA	665	100%	421	421	842	293	185	107	0
4		Maple Leaf Dr.	Westwood Dr.	League City Pkwy.	0.53	2	UA	590	100%	297	269	566	625	300	326	0
4		Maple Leaf Dr.	League City Pkwy.	Westover Park Ave.	0.35	2	UA	590	100%	148	134	283	413	99	314	0
Sub-Total Service Area 4					**9.00**								**15,452**	**9,789**	**6,088**	**425**
Total													***181,150***	***130,033***	***61,986***	***9,892***

Notes:
* denotes deficiencies absorbed through CRF CIP
DA - Divided Arterial
UA - Undivided Arterial
SA - Special Arterial with two-way left turn lane (TWLTL)
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLTL)

Appendix D:
Projected 10-Year Growth
(Vehicle-Miles of New Demand)

Vehicle-Mile Trip Generation by Service Area, League City Capital Recovery Fee

Based on 2024-2034 Land Use Assumptions dated May 2024

Service Unit Equivalency

Residential	3.81	Service Emp	7.78
Basic Emp	3.51	Retail Emp	4.18

Estimated Residential Growth Vehicle-Mile Trip Generation

Conversion Factor: 2.78 *persons/dwelling unit*

Service Area	Added Population	Added Dwelling Units	Vehicle-Miles per DU	Total Vehicle-Miles
1	1,200	432	3.81	1,646
2	2,496	898	3.81	3,421
3	8,280	2,978	3.81	11,346
4	19,498	7,014	3.81	26,723
Total	31,474	11,322		43,136

Estimated Basic Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,500 *square feet/employee*

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	80	120,000	3.51	421
2	8	12,000	3.51	42
3	173	259,500	3.51	911
4	414	621,000	3.51	2,180
Total	675	1,012,500		3,554

Estimated Service Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 500 *square feet/employee*

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	185	92,500	7.78	720
2	18	9,000	7.78	70
3	394	197,000	7.78	1,533
4	945	472,500	7.78	3,676
Total	1,542	771,000		5,999

Estimated Retail Employment Growth Vehicle-Mile Trip Generation

Conversion Factor: 1,000 *square feet/employee*

Service Area	Added Employees	Total Square Feet	Vehicle-Miles per 1,000 Sq Ft	Total Vehicle-Miles
1	35	35,000	4.18	146
2	4	4,000	4.18	17
3	74	74,000	4.18	309
4	178	178,000	4.18	744
Total	291	291,000		1,216

Total Vehicle-Mile Generation Summary

Service Area	Residential Growth Vehicle-Miles	Basic Emp Growth Vehicle-Miles	Service Emp Growth Vehicle-Miles	Retail Emp Growth Vehicle-Miles	**Total Growth Vehicle-Miles**
1	1,646	421	720	146	**2,933**
2	3,421	42	70	17	**3,550**
3	11,346	911	1,533	309	**14,099**
4	26,723	2,180	3,676	744	**33,323**
Total	43,136	3,554	5,999	1,216	**53,905**

Appendix E:
Roadway Capital Improvements Plan

Definitions

LANES	The total number of lanes in both directions available for travel.
TYPE	The type of roadway (used in determining capacity): DA = divided arterial UA = undivided arterial SA = special arterial (arterial with continuous left turn) DC = divided collector UC = undivided collector SC = special collector (arterial with continuous left turn)
PK-HR VOLUME	The existing volumes of cars on the roadway segment traveling during the afternoon (P.M.) peak hour of travel.
% IN SERVICE AREA	If the roadway is located on the boundary of the service area (with the city limits running along the centerline of the roadway), then half of the roadway is inventoried in the service area and the other half is not. This value is either 50% or 100%.
VEH-MI SUPPLY PK-HR TOTAL	The number of total service units (vehicle-miles) supplied within the service area, based on the length and established capacity of the roadway type.
VEH-MI TOTAL DEMAND PK-HR	The total service unit (vehicle-mile) demand created by existing traffic on the roadway segment in the afternoon peak hour.
EXCESS CAPACITY PK-HR VEH-MI	The number of service units supplied but unused by existing traffic in the afternoon peak hour.
CIP VEH-MI DEFICIENCY	The number of service units used by existing traffic in excess of the available service units supplied by the roadway in the afternoon peak hour.

League City Roadway Capital Recovery Fee Study Update
Capital Improvements Plan

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
16	1		N	Colombia Memorial Pkwy	Woodcock St	SH 96/ League City Pkwy	0.21	2	2	4 - Ln Major Art - Divided	DA	100%	0	0	0	279	0	279	0
28	1		N	FM 270/Egret Bay Blvd	Abilene St	SH 96/ League City Pkwy	1.64	3	2	5 -Lane Mjr Art - Undivided	DA	100%	0	0	0	2,181	0	2,181	0
29	1		N	FM 270/Egret Bay Blvd	SH 96/ League City Pkwy	FM 646	0.53	2	2	4 - Ln Major Art - Divided	DA	100%	0	0	0	705	0	705	0
34	1		R	FM 518/Deke Slayton Hwy	FM 2094/Main St	FM 270/Egret Bay Blvd	0.12	4	4	4 - Ln Major Art - Divided	DA	100%	761	1126	1887	319	226	93	0
109	1		N	SH 96/ League City Pkwy	SH 3	FM 270	1.12	4	2	6 - Ln Major Art - Divided	DA	100%	0	0	0	1,490	0	1,490	0
112	1		N	Texas Ave	FM 518/Main St	Hewitt St	1.40	2	1	3 - Lane Minor Arterial	UA	100%	0	0	0	413	0	413	0
125	1		N	Webster St	Texas Ave	FM 270/Egret Bay Blvd	0.35	2	1	3 - Lane Minor Arterial	UA	100%	0	0	0	103	0	103	0
131	1		N	Woodcock St	Colombia Memorial Pkwy	E City Limits	0.37	2	1	3 - Lane Minor Arterial	UA	100%	0	0	0	109	0	109	0
	Sub-Total Service Area 1						**5.74**									**5,599**	**226**	**5,374**	**0**
3	2	4	N	Bay Area Blvd	FM 518/Main St	NW City Limits	0.87	4	2	6 - Ln Major Art - Divided	DA	50%	0	0	0	579	0	579	0
35	2		N	FM 518/Main St	Landing Blvd	SH 3	1.94	5	2	6 - Ln Major Art - Divided	DA	100%	0	0	0	2,579	0	2,579	0
41	2		R	Grissom Rd	Messingale Ln	W Nasa Blvd	1.10	4	4	4 - Ln Major Art - Divided	DA	100%	317	398	715	2,925	787	2,138	0
97	2		N	Landing Blvd	FM 518/Main St	N City Limits	1.86	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	4,946	0	4,946	0
99	2		N	Palomino Ln Extension	Palomino Ln	Clear Creek Bridge	0.24	2	2	4 - Ln Major Art - Divided	DA	100%	0	0	0	319	0	319	0
100	2		N	Palomino Ln Extension	Clear Creek Bridge	City Limits	0.99	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	2,633	0	2,633	0
101	2		N	Palomino Ln Extension	City Limits	City Limits	0.11	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	284	0	284	0
106	2	3	N	SH 96/ League City Pkwy	Landing Blvd	Walker St	2.00	4	2	6 - Ln Major Art - Divided	DA	50%	0	0	0	1,330	0	1,330	0
110	2	3	N	SH 96/ League City Pkwy	Walker St	SH 3	1.04	4	2	6 - Ln Major Art - Divided	DA	50%	0	0	0	689	0	689	0
116	2	4	N	W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	0.76	2	2	4 - Ln Major Art - Undivided	UA	50%	0	0	0	449	0	449	0
127	2		N	Wesley Dr	IH 45	272 ft N of Loch Lomond Dr	0.64	2	1	3 - Lane Minor Arterial	UA	100%	0	0	0	189	0	189	0
132	2		N	New Road Q	W City Limits	W Nasa Blvd	0.23	0	2	2 - Lane Collector NP	UC	100%	0	0	0	236	0	236	0
	Sub-Total Service Area 2						**11.77**									**17,158**	**787**	**16,370**	**0**
10	3		N	Butler Rd Extension	S End of Butler Rd	Ervin St	0.23	0	3	3 - Lane Minor Arterial	SA	100%	0	0	0	304	0	304	0
11	3		N	Calder Dr	SH 96/ League City Pkwy	425 ft S of SH 96	0.08	2	1	3 - Lane Minor Arterial	UA	100%	0	0	0	24	0	24	0
13	3		R	Calder Dr	Ervin Street	Cross Colony Dr	1.13	2	3	3 - Lane Minor Arterial	SA	100%	216	216	432	1,503	488	1,015	0
14	3		R	Calder Rd	SH 96/ League City Pkwy	Ervin Street	1.28	3	3	3 - Lane Minor Arterial	SA	100%	337	327	664	1,708	853	855	0
18	3		R	Ervin Street	Calder Drive	Hobbs Rd	0.61	4	4	4 - Ln Major Art - Divided	DA	100%	160	232	392	1,622	239	1,383	0
44	3		R	Hobbs Rd	Briar Lake Lane	Ervin Street	0.63	4	4	4 - Ln Major Art - Divided	DA	100%	264	225	489	1,663	306	1,357	0
45	3		N	Hobbs Rd	Ervin Street	S End of Hobbs Rd	1.79	2	2	4 - Ln Major Art - Divided	DA	100%	0	0	0	2,381	0	2,381	0
46	3		N	Hobbs Rd Extension	S End of Hobbs Rd	City Limits	0.37	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	991	0	991	0
86	3		N	Winfield Rd	516' E. of Magnolia	1139' E. of Magnolia	0.12	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	308	0	308	0
106	3	2	N	SH 96/ League City Pkwy	Landing Blvd	Walker St	2.00	4	2	6 - Ln Major Art - Divided	DA	50%	0	0	0	1,330	0	1,330	0
110	3	2	N	SH 96/ League City Pkwy	Walker St	SH 3	1.04	4	2	6 - Ln Major Art - Divided	DA	50%	0	0	0	689	0	689	0
114	3		R	Turner/Butler	SH 96/ League City Pkwy	Calder Rd	0.47	3	3	3 - Lane Minor Arterial	SA	100%	216	215	431	623	202	421	0
115	3		N	Victory Lakes Dr	IH 45	Walker St Corridor	0.22	2	2	4 - Ln Major Art - Divided	DA	100%	0	0	0	296	0	296	0
120	3		N	Walker St	SH 96/ League City Pkwy	Kesslers Xing	0.67	4	2	6 - Ln Major Art - Divided	DA	100%	0	0	0	891	0	891	0
143	3		N	Magnolia	SA 4 Boundary N	SA 4 Boundary S	0.13	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	356	0	356	0
147	3		N	Turner	Hobbs	241ft E of Butler	0.29	2	1	2 - Lane Collector NP	UA	100%	0	0	0	87	0	87	0
165	3		N	Landing Blvd	MUD N Boundary	Ervin Street	0.60	0	4	4 - Ln Major Art - Divided	UA	100%	0	0	0	1,416	0	1,416	0
166	3		N	Ervin Street	Landing Blvd	Existing end of Ervin Street	0.48	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,269	0	1,269	0
168	3		N	Landing Blvd	MUD N Boundary	FM 157	0.59	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,559	0	1,559	0
169	3		N	Pedregal	Muldoon Pkwy	FM 157	0.90	0	2	2 - Lane Collector - Parking	UC	100%	0	0	0	914	0	914	0

League City Roadway Capital Recovery Fee Study Update
Capital Improvements Plan

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Peak Hour Volume A	B	Total	VMT Supply Pk Hr Total	VMT Demand Pk Hr Total	Excess VMT Capacity	CIP VMT Deficiency
170	3		R	Muldoon Pkwy	Hobbs Rd	W. of Pedregal	0.35	4	4	4 - Ln Major Art - Divided	DA	100%	165	167	332	931	116	815	0
173	3		R	Ervin Street	Hobbs Rd	Prjct #166	0.61	4	4	4 - Ln Major Art - Divided	DA	100%	1	1	2	1,618	2	1,616	0
174	3		N	Ervin Street	Landing Blvd	SA 3 Boundary	0.30	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	801	0	801	0
176	3		N	Landing Blvd	Ervin Street	SH 99	0.29	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	777	0	777	0
178	3		N	Landing Blvd	SH 99	MUD S Boundary	0.59	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,572	0	1,572	0
179	3		N	Muldoon Pkwy	MUD W Boundary	Landing Blvd	0.78	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	2,071	0	2,071	0
180	3		N	Winfield Rd	MUD W Boundary	Landing Blvd	0.49	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,305	0	1,305	0
	Sub-Total Service Area 3						**17.03**									**29,009**	**2,206**	**26,801**	**0**
3	4	2	N	Bay Area Blvd	FM 518/Main St	NW City Limits	0.87	4	2	6 - Ln Major Art - Divided	DA	50%	0	0	0	579	0	579	0
4	4		N	Bay Area Blvd	Muldoon Pkwy	FM 517	1.15	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	3,054	0	3,054	0
5	4		N	Bay Area Blvd	Ervin Street	Muldoon Pkwy	0.90	0	6	6 - Ln Major Art - Divided	DA	100%	0	0	0	3,578	0	3,578	0
6	4		N	Bay Area Blvd	N Side of Americal Canal	Ervin Street	0.19	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	507	0	507	0
22	4		N	Ervin Street	SA4 Boundary	Bay Area Blvd	0.37	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	978	0	978	0
23	4		N	Ervin Street	Bay Area Blvd	McFarland Rd	2.08	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	5,533	0	5,533	0
25	4		N	Ervin Street Ext	Maple Leaf Ext	New Road H	1.14	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	3,032	0	3,032	0
57	4		N	Magnolia	SA 4 Boundary S	City Limits	0.40	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,071	0	1,071	0
62	4		N	Maple Leaf	MUD 36 S Boundary	McFarland Rd	0.47	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,245	0	1,245	0
66	4		N	Muldoon Pkwy	200ft E of City Limits	Maple Leaf	2.75	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	7,315	0	7,315	0
67	4		N	Muldoon Pkwy	Bay Area Blvd	394' W of Bay Area Blvd	0.40	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,056	0	1,056	0
70	4		N	Muldoon Pkwy	Bay Area Blvd	SA 4 Boundary	0.68	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,809	0	1,809	0
76	4		N	New Road C	Ervin Street	FM 517	0.51	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,367	0	1,367	0
80	4		N	New Road G	New Road C	Magnolia Bayou	1.72	0	2	2 - Lane Collector NP	UC	100%	0	0	0	1,756	0	1,756	0
81	4		N	New Road H	Ervin Street	New Road I	1.03	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	2,739	0	2,739	0
82	4		N	New Road H	Winfield Rd	FM 517	0.86	0	2	2 - Lane Collector NP	UC	100%	0	0	0	877	0	877	0
83	4		N	Winfield Rd	Maple Leaf Dr	2206' E. of Maple Leaf Dr	0.66	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,753	0	1,753	0
148	4		N	Winfield Rd	Bay Area Blvd	379' W. of Bay Area Blvd.	0.43	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,152	0	1,152	0
84	4		N	Winfield Rd	Bay Area Blvd	SA 4 Boundary	0.62	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,652	0	1,652	0
85	4		N	Winfield Rd	New Road D	McFarland Rd	1.25	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	3,336	0	3,336	0
88	4		N	New Road J	Winfield Rd	FM 517	0.69	0	2	2 - Lane Collector NP	UC	100%	0	0	0	704	0	704	0
89	4		N	New Road M	Ervin Street	Bay Area Blvd	0.75	0	4	4 - Lane Collectr - Undivided	UC	100%	0	0	0	1,536	0	1,536	0
116	4	2	N	W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	0.76	2	2	4 - Ln Major Art - Undivided	UA	50%	0	0	0	448	0	448	0
128	4		N	West Boulevard Ext	Muldoon Pkwy	FM 517	1.80	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	4,799	0	4,799	0
133	4		N	New Road C	Muldoon Pkwy	FM 517	1.12	0	2	2 - Lane Collector NP	UC	100%	0	0	0	1,145	0	1,145	0
141	4		N	McFarland Rd	Ervin Street	Muldoon Pkwy	0.71	0	3	3 - Lane Minor Arterial	SA	100%	0	0	0	945	0	945	0
142	4		N	McFarland Rd	Maple Leaf Blvd	FM 517	0.84	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	2,224	0	2,224	0
144	4		N	Magnolia	Muldoon Pkwy	SA 4 Boundary N	0.17	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	444	0	444	0
150	4		R	League City Parkway	Misty Trails Lane	Maple Leaf Drive	0.54	4	4	4 - Ln Major Art - Divided	DA	100%	245	314	559	1,433	301	1,132	0
160	4		R	Muldoon Pkwy	MUD E Boundary	Maple Leaf Drive	1.19	4	4	4 - Ln Major Art - Divided	DA	100%	212	54	266	3,174	317	2,857	0
161	4		R	Magnolia Bayou Drive	Muldoon Pkwy	MUD S Boundary	0.37	2	2	2 - Lane Collector NP	UC	100%	143	149	292	380	108	272	0
162	4		N	Magnolia Bayou Drive	MUD S Boundary	FM 517	0.94	0	2	2 - Lane Collector NP	UC	100%	0	0	0	962	0	962	0
163	4		R	Maple Leaf Drive	SH 99	Muldoon Pkwy	0.35	2	2	4 - Ln Major Art - Divided	DA	100%	7	7	14	465	4	461	0
164	4		N	Winfield Rd	W MUD Boundary	E MUD Boundary	0.73	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,952	0	1,952	0
167	4		N	West Boulevard	MUD 82 N Boundary	Ervin Street	1.21	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	3,219	0	3,219	0
171	4		R	Maple Leaf Drive	American Canal	SH 99	0.71	2	2	4 - Ln Major Art - Divided	DA	100%	2	7	9	941	6	935	0
172	4		N	Maple Leaf Drive	SH 99	Muldoon Pkwy	0.35	2	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	929	0	929	0
175	4		N	Ervin Street	MUD 73 E Boundary	SA 3 Boundary	0.47	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	1,249	0	1,249	0
177	4		N	West Boulevard	MUD 82 N Boundary	Ervin Street	0.19	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	506	0	506	0
181	4		N	Maple Leaf Drive (Ph.2)	Muldoon Pkwy	MUD S Boundary	0.24	0	4	4 - Ln Major Art - Divided	DA	100%	0	0	0	627	0	627	0
	Sub-Total Service Area 4						**31.75**									**72,471**	**736**	**71,735**	**0**
	Total:															***124,237***	***3,955***	***120,280***	***0***

Notes:
DA - Divided Arterial
UA - Undivided Arterial
SA - Special Arterial with two-way left turn lane (TWLTL)
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLTL)

N - New Project
R - Recoupment Project

Appendix F:
Roadway Improvement Plan Cost Analysis

League City Roadway Capital Recovery Fee Study Update
Capital Improvements Plan

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Roadway Costs			Total Cost In Service Area
													Engineering	*ROW*	*Construction*	
16	1		N	Colombia Memorial Pkwy	Woodcock St	SH 96/ League City Pkwy	0.21	2	2	4 - Ln Major Art - Divided	DA	100%	$ 126,400	$ 22,200	$ 972,300	$1,121,125
28	1		N	FM 270/Egret Bay Blvd	Abilene St	SH 96/ League City Pkwy	1.64	3	2	5 -Lane Mjr Art - Undivided	DA	100%	$ 249,100	$ -	$ 1,916,180	$2,167,036
29	1		N	FM 270/Egret Bay Blvd	SH 96/ League City Pkwy	FM 646	0.53	2	2	4 - Ln Major Art - Divided	DA	100%	$ 62,700	$ -	$ 482,420	$545,687
34	1		R	FM 518/Deke Slayton Hwy	FM 2094/Main St	FM 270/Egret Bay Blvd	0.12	4	4	4 - Ln Major Art - Divided	DA	100%	$ 20,640	$ 835,383	$ 158,821	$1,015,101
109	1		N	SH 96/ League City Pkwy	SH 3	FM 270	1.12	4	2	6 - Ln Major Art - Divided	DA	100%	$ 543,000	$ -	$ 4,177,280	$4,721,479
112	1		N	Texas Ave	FM 518/Main St	Hewitt St	1.40	2	1	3 - Lane Minor Arterial	UA	100%	$ 588,600	$ 147,800	$ 4,528,000	$5,264,732
125	1		N	Webster St	Texas Ave	FM 270/Egret Bay Blvd	0.35	2	1	3 - Lane Minor Arterial	UA	100%	$ 267,200	$ 46,200	$ 2,055,700	$2,369,183
131	1		N	Woodcock St	Colombia Memorial Pkwy	E City Limits	0.37	2	1	3 - Lane Minor Arterial	UA	100%	$ 156,600	$ 48,900	$ 1,204,300	$1,409,888
	Sub-Total Service Area 1						**5.74**						**$ 2,014,240**	**$ 1,100,483**	**$ 15,495,001**	**$18,614,231**
3	2	4	N	Bay Area Blvd	FM 518/Main St	NW City Limits	0.87	4	2	6 - Ln Major Art - Divided	DA	50%	$ 668,600	$ 34,450	$ 5,143,050	$5,846,566
35	2		N	FM 518/Main St	Landing Blvd	SH 3	1.94	5	2	6 - Ln Major Art - Divided	DA	100%	$ 227,800	$ 307,100	$ 1,752,060	$2,289,036
41	2		R	Grissom Rd	Messingale Ln	W Nasa Blvd	1.10	4	4	4 - Ln Major Art - Divided	DA	100%	$ 889,664	$ 558,528	$ 7,158,169	$8,608,716
97	2		N	Landing Blvd	FM 518/Main St	N City Limits	1.86	0	4	4 - Ln Major Art - Divided	DA	100%	$ 451,600	$ 1,079,900	$ 3,474,210	$5,009,691
99	2		N	Palomino Ln Extension	Palomino Ln	Clear Creek Bridge	0.24	2	2	4 - Ln Major Art - Divided	DA	100%	$ 143,100	$ -	$ 1,100,700	$1,244,057
100	2		N	Palomino Ln Extension	Clear Creek Bridge	City Limits	0.99	0	4	4 - Ln Major Art - Divided	DA	100%	$ 1,746,300	$ 575,000	$ 13,433,000	$15,756,419
101	2		N	Palomino Ln Extension	City Limits	City Limits	0.11	0	4	4 - Ln Major Art - Divided	DA	100%	$ 100,800	$ 61,900	$ 775,400	$938,329
106	2	3	N	SH 96/ League City Pkwy	Landing Blvd	Walker St	2.00	4	2	6 - Ln Major Art - Divided	DA	50%	$ 117,500	$ -	$ 903,910	$1,022,481
110	2	3	N	SH 96/ League City Pkwy	Walker St	SH 3	1.04	4	2	6 - Ln Major Art - Divided	DA	50%	$ 61,050	$ -	$ 469,750	$531,355
116	2	4	N	W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	0.76	2	2	4 - Ln Major Art - Undivided	UA	50%	$ 225,200	$ -	$ 1,732,300	$1,957,861
127	2		N	Wesley Dr	IH 45	272 ft N of Loch Lomond Dr	0.64	2	1	3 - Lane Minor Arterial	UA	100%	$ 160,900	$ -	$ 1,237,400	$1,398,452
132	2		N	New Road Q	W City Limits	W Nasa Blvd	0.23	0	2	2 - Lane Collector NP	UC	100%	$ 121,400	$ 85,700	$ 933,600	$1,140,890
	Sub-Total Service Area 2						**11.77**						**$ 4,913,914**	**$ 2,702,578**	**$ 38,113,549**	**$ 45,743,852**
10	3		N	Butler Rd Extension	S End of Butler Rd	Ervin St	0.23	0	3	3 - Lane Minor Arterial	SA	100%	$ 175,000	$ 48,300	$ 1,346,400	$1,569,945
11	3		N	Calder Dr	SH 96/ League City Pkwy	425 ft S of SH 96	0.08	2	1	3 - Lane Minor Arterial	UA	100%	$ 34,600	$ -	$ 266,000	$300,619
13	3		R	Calder Dr	Ervin Street	Cross Colony Dr	1.13	2	3	3 - Lane Minor Arterial	SA	100%	$ 977,432	$ 109,833	$ 6,921,057	$8,009,532
14	3		R	Calder Rd	SH 96/ League City Pkwy	Ervin Street	1.28	3	3	3 - Lane Minor Arterial	SA	100%	$ 915,525	$ 771,019	$ 8,576,343	$10,264,262
18	3		R	Ervin Street	Calder Drive	Hobbs Rd	0.61	4	4	4 - Ln Major Art - Divided	DA	100%	$ 684,869	$ 275,250	$ 4,593,330	$5,554,755
44	3		R	Hobbs Rd	Briar Lake Lane	Ervin Street	0.63	4	4	4 - Ln Major Art - Divided	DA	100%	$ 757,806	$ 1,000,000	$ 5,900,000	$7,659,145
45	3		N	Hobbs Rd	Ervin Street	S End of Hobbs Rd	1.79	2	2	4 - Ln Major Art - Divided	DA	100%	$ 1,068,300	$ 94,500	$ 8,217,400	$9,382,116
46	3		N	Hobbs Rd Extension	S End of Hobbs Rd	City Limits	0.37	0	4	4 - Ln Major Art - Divided	DA	100%	$ 348,300	$ 216,500	$ 2,679,400	$3,244,998
86	3		N	Winfield Rd	516' E. of Magnolia	1139' E. of Magnolia	0.12	0	4	4 - Ln Major Art - Divided	DA	100%	$ 105,300	$ 67,200	$ 810,100	$982,848
106	3	2	N	SH 96/ League City Pkwy	Landing Blvd	Walker St	2.00	4	2	6 - Ln Major Art - Divided	DA	50%	$ 117,500	$ -	$ 903,910	$1,022,481
110	3	2	N	SH 96/ League City Pkwy	Walker St	SH 3	1.04	4	2	6 - Ln Major Art - Divided	DA	50%	$ 61,050	$ -	$ 469,750	$531,355
114	3		R	Turner/Butler	SH 96/ League City Pkwy	Calder Rd	0.47	3	3	3 - Lane Minor Arterial	SA	100%	$ 362,343	$ 295,191	$ 3,178,105	$3,836,140
115	3		N	Victory Lakes Dr	IH 45	Walker St Corridor	0.22	2	2	4 - Ln Major Art - Divided	DA	100%	$ 133,600	$ 53,000	$ 1,027,600	$1,214,438
120	3		N	Walker St	SH 96/ League City Pkwy	Kesslers Xing	0.67	4	2	6 - Ln Major Art - Divided	DA	100%	$ 395,200	$ 141,500	$ 3,039,900	$3,577,317
143	3		N	Magnolia	SA 4 Boundary N	SA 4 Boundary S	0.13	0	4	4 - Ln Major Art - Divided	DA	100%	$ 126,800	$ 77,800	$ 975,200	$1,180,087
147	3		N	Turner	Hobbs	241ft E of Butler	0.29	2	1	2 - Lane Collector NP	UA	100%	$ 116,400	$ 1,500	$ 895,300	$1,013,270

League City Roadway Capital Recovery Fee Study Update
Capital Improvements Plan

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Roadway Costs			Total Cost In Service Area
													Engineering	*ROW*	*Construction*	
165	3		N	Landing Blvd	MUD N Boundary	Ervin Street	0.60	0	4	4 - Ln Major Art - Divided	UA	100%	$ 252,806	$ 331,371	$ 2,528,064	$3,113,381
166	3		N	Ervin Street	Landing Blvd	Existing end of Ervin Street	0.48	0	4	4 - Ln Major Art - Divided	DA	100%	$ 201,016	$ 252,092	$ 2,010,162	$2,464,292
168	3		N	Landing Blvd	MUD N Boundary	FM 157	0.59	0	4	4 - Ln Major Art - Divided	DA	100%	$ 150,108	$ 309,276	$ 1,501,075	$1,961,714
169	3		N	Pedregal	Muldoon Pkwy	FM 157	0.90	0	2	2 - Lane Collector - Parking	UC	100%	$ 120,615	$ 280,962	$ 1,111,550	$1,513,863
170	3		R	Muldoon Pkwy	Hobbs Rd	W. of Pedregal	0.35	4	4	4 - Ln Major Art - Divided	DA	100%	$ 156,897	$ 323,215	$ 1,568,975	$2,049,837
173	3		R	Ervin Street	Hobbs Rd	Prjct #166	0.61	4	4	4 - Ln Major Art - Divided	DA	100%	$ 256,238	$ 321,345	$ 2,562,378	$3,141,263
174	3		N	Ervin Street	Landing Blvd	SA 3 Boundary	0.30	0	4	4 - Ln Major Art - Divided	DA	100%	$ 126,802	$ 159,021	$ 1,268,022	$1,554,490
176	3		N	Landing Blvd	Ervin Street	SH 99	0.29	0	4	4 - Ln Major Art - Divided	DA	100%	$ 123,052	$ 161,292	$ 1,230,516	$1,515,485
178	3		N	Landing Blvd	SH 99	MUD S Boundary	0.59	0	4	4 - Ln Major Art - Divided	DA	100%	$ 248,976	$ 326,264	$ 2,489,760	$3,066,266
179	3		N	Muldoon Pkwy	MUD W Boundary	Landing Blvd	0.78	0	4	4 - Ln Major Art - Divided	DA	100%	$ 327,978	$ 401,188	$ 3,279,780	$4,010,613
180	3		N	Winfield Rd	MUD W Boundary	Landing Blvd	0.49	0	4	4 - Ln Major Art - Divided	DA	100%	$ 206,682	$ 254,390	$ 2,066,820	$2,528,943
	Sub-Total Service Area 3						**17.03**						**$ 8,551,196**	**$ 6,272,010**	**$ 71,416,897**	**$ 86,263,453**
3	4	2	N	Bay Area Blvd	FM 518/Main St	NW City Limits	0.87	4	2	6 - Ln Major Art - Divided	DA	50%	$ 668,600	$ 34,450	$ 5,143,050	$5,846,566
4	4		N	Bay Area Blvd	Muldoon Pkwy	FM 517	1.15	0	4	4 - Ln Major Art - Divided	DA	100%	$ 1,066,900	$ 666,800	$ 8,206,700	$9,942,858
5	4		N	Bay Area Blvd	Ervin Street	Muldoon Pkwy	0.90	0	6	6 - Ln Major Art - Divided	DA	100%	$ 1,136,100	$ 615,600	$ 8,739,500	$10,494,080
6	4		N	Bay Area Blvd	N Side of Americal Canal	Ervin Street	0.19	0	4	4 - Ln Major Art - Divided	DA	100%	$ 178,800	$ 110,600	$ 1,375,700	$1,665,508
22	4		N	Ervin Street	SA4 Boundary	Bay Area Blvd	0.37	0	4	4 - Ln Major Art - Divided	DA	100%	$ 784,600	$ 490,200	$ 6,035,600	$7,311,187
23	4		N	Ervin Street	Bay Area Blvd	McFarland Rd	2.08	0	4	4 - Ln Major Art - Divided	DA	100%	$ 1,931,500	$ 1,208,000	$ 14,857,500	$18,001,454
25	4		N	Ervin Street Ext	Maple Leaf Ext	New Road H	1.14	0	4	4 - Ln Major Art - Divided	DA	100%	$ 1,060,600	$ 662,100	$ 8,158,200	$9,883,340
57	4		N	Magnolia	SA 4 Boundary S	City Limits	0.40	0	4	4 - Ln Major Art - Divided	DA	100%	$ 376,200	$ 233,900	$ 2,894,000	$3,504,962
62	4		N	Maple Leaf	MUD 36 S Boundary	McFarland Rd	0.47	0	4	4 - Ln Major Art - Divided	DA	100%	$ 436,500	$ 271,800	$ 3,357,800	$4,067,102
66	4		N	Muldoon Pkwy	200ft E of City Limits	Maple Leaf	2.75	0	4	4 - Ln Major Art - Divided	DA	100%	$ 2,553,200	$ 1,597,200	$ 19,640,300	$23,796,588
67	4		N	Muldoon Pkwy	Bay Area Blvd	394' W of Bay Area Blvd	0.40	0	4	4 - Ln Major Art - Divided	DA	100%	$ 370,200	$ 230,600	$ 2,847,500	$3,449,150
70	4		N	Muldoon Pkwy	Bay Area Blvd	SA 4 Boundary	0.68	0	4	4 - Ln Major Art - Divided	DA	100%	$ 632,700	$ 394,900	$ 4,867,200	$5,896,256
76	4		N	New Road C	Ervin Street	FM 517	0.51	0	4	4 - Ln Major Art - Divided	DA	100%	$ 463,700	$ 298,500	$ 3,567,200	$4,330,500
80	4		N	New Road G	New Road C	Magnolia Bayou	1.72	0	2	2 - Lane Collector NP	UC	100%	$ 895,700	$ 636,400	$ 6,890,100	$8,423,613
81	4		N	New Road H	Ervin Street	New Road I	1.03	0	4	4 - Ln Major Art - Divided	DA	100%	$ 927,300	$ 598,000	$ 7,132,700	$8,660,205
82	4		N	New Road H	Winfield Rd	FM 517	0.86	0	2	2 - Lane Collector NP	UC	100%	$ 449,700	$ 317,800	$ 3,459,000	$4,227,206
83	4		N	Winfield Rd	Maple Leaf Dr	2206' E. of Maple Leaf Dr	0.66	0	4	4 - Ln Major Art - Divided	DA	100%	$ 594,700	$ 382,800	$ 4,574,700	$5,553,611
148	4		N	Winfield Rd	Bay Area Blvd	379' W. of Bay Area Blvd.	0.43	0	4	4 - Ln Major Art - Divided	DA	100%	$ 390,400	$ 251,500	$ 3,003,400	$3,646,227
84	4		N	Winfield Rd	Bay Area Blvd	SA 4 Boundary	0.62	0	4	4 - Ln Major Art - Divided	DA	100%	$ 560,900	$ 360,700	$ 4,314,500	$5,237,430
85	4		N	Winfield Rd	New Road D	McFarland Rd	1.25	0	4	4 - Ln Major Art - Divided	DA	100%	$ 1,129,300	$ 728,400	$ 8,686,900	$10,547,285
88	4		N	New Road J	Winfield Rd	FM 517	0.69	0	2	2 - Lane Collector NP	UC	100%	$ 360,600	$ 255,000	$ 2,774,100	$3,390,267
89	4		N	New Road M	Ervin Street	Bay Area Blvd	0.75	0	4	4 - Lane Collectr - Undivided	UC	100%	$ 598,100	$ 318,100	$ 4,600,400	$5,517,836
116	4	2	N	W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	0.76	2	2	4 - Ln Major Art - Undivided	UA	50%	$ 225,200	$ -	$ 1,732,300	$1,957,861
128	4		N	West Boulevard Ext	Muldoon Pkwy	FM 517	1.80	0	4	4 - Ln Major Art - Divided	DA	100%	$ 2,508,900	$ 1,047,800	$ 19,299,000	$22,859,563
133	4		N	New Road C	Muldoon Pkwy	FM 517	1.12	0	2	2 - Lane Collector NP	UC	100%	$ 584,900	$ 415,000	$ 4,499,500	$5,500,322
141	4		N	McFarland Rd	Ervin Street	Muldoon Pkwy	0.71	0	3	3 - Lane Minor Arterial	SA	100%	$ 539,800	$ 300,200	$ 4,152,100	$4,992,861
142	4		N	McFarland Rd	Maple Leaf Blvd	FM 517	0.84	0	4	4 - Ln Major Art - Divided	DA	100%	$ 778,100	$ 485,500	$ 5,985,700	$7,251,090

League City Roadway Capital Recovery Fee Study Update
Capital Improvements Plan

Proj No.	Serv Area	Shared Svc Area	Project Type	Roadway	From	To	Length (mi)	Existing Lanes	Added Lanes	Thoroughfare Section	Type	Pct. in Serv. Area	Roadway Costs			Total Cost In Service Area
													Engineering	*ROW*	*Construction*	
144	4		N	Magnolia	Muldoon Pkwy	SA 4 Boundary N	0.17	0	4	4 - Ln Major Art - Divided	DA	100%	$ 155,700	$ 96,800	$ 1,197,600	$1,450,457
150	4		R	League City Parkway	Misty Trails Lane	Maple Leaf Drive	0.54	4	4	4 - Ln Major Art - Divided	DA	100%	$ 114,935	$ -	$ 1,334,904	$1,450,992
160	4		R	Muldoon Pkwy	MUD E Boundary	Maple Leaf Drive	1.19	4	4	4 - Ln Major Art - Divided	DA	100%	$ 620,423	$ 714,384	$ 6,391,840	$7,729,202
161	4		R	Magnolia Bayou Drive	Muldoon Pkwy	MUD S Boundary	0.37	2	2	2 - Lane Collector NP	UC	100%	$ 117,633	$ 144,619	$ 1,205,740	$1,468,298
162	4		N	Magnolia Bayou Drive	MUD S Boundary	FM 517	0.94	0	2	2 - Lane Collector NP	UC	100%	$ 315,185	$ 368,518	$ 3,230,646	$3,915,123
163	4		R	Maple Leaf Drive	SH 99	Muldoon Pkwy	0.35	2	2	4 - Ln Major Art - Divided	DA	100%	$ 70,408	$ 99,317	$ 721,681	$891,780
164	4		N	Winfield Rd	W MUD Boundary	E MUD Boundary	0.73	0	4	4 - Ln Major Art - Divided	DA	100%	$ 308,899	$ 388,555	$ 3,166,217	$3,865,242
167	4		N	West Boulevard	MUD 82 N Boundary	Ervin Street	1.21	0	4	4 - Ln Major Art - Divided	DA	100%	$ 507,927	$ 588,000	$ 5,079,270	$6,177,788
171	4		R	Maple Leaf Drive	American Canal	SH 99	0.71	2	2	4 - Ln Major Art - Divided	DA	100%	$ 142,533	$ 187,744	$ 1,460,964	$1,791,998
172	4		N	Maple Leaf Drive	SH 99	Muldoon Pkwy	0.35	2	4	4 - Ln Major Art - Divided	DA	100%	$ 70,408	$ 101,495	$ 784,681	$957,332
175	4		N	Ervin Street	MUD 73 E Boundary	SA 3 Boundary	0.47	0	4	4 - Ln Major Art - Divided	DA	100%	$ 193,994	$ 243,286	$ 1,939,938	$2,378,223
177	4		N	West Boulevard	MUD 82 N Boundary	Ervin Street	0.19	0	4	4 - Ln Major Art - Divided	DA	100%	$ 507,927	$ 588,000	$ 5,079,270	$6,175,604
181	4		N	Maple Leaf Drive (Ph.2)	Muldoon Pkwy	MUD S Boundary	0.24	0	4	4 - Ln Major Art - Divided	DA	100%	$ 47,511	$ 67,082	$ 486,988	$602,086
	Sub-Total Service Area 4						**31.75**						**$ 25,376,683**	**$ 16,499,650**	**$ 202,874,389**	**$244,809,054**
	Total:												***$ 40,856,033***	***$ 26,574,722***	***$ 327,899,836***	***$ 395,430,590***

Notes:

DA - Divided Arterial
UA - Undivided Arterial
SA - Special Arterial with two-way left turn lane (TWLTL)
DC - Divided collector
UC - Undivided Collector
SC - Special Collector with two-way left turn lane (TWLTL)

N - New Project
R - Recoupment Project

Appendix G:
Roadway Project Cost Estimates

City of League City

Capital Recovery Fee Planning Level Cost Estimate

COLOMBIA MEMORIAL PKWY

Woodcock St to SH 96/League City Pkwy

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	1,109		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,500	CY	$ 25.00	$ 87,500
3	Concrete Pavement	3,300	SY	$ 80.00	$ 264,000
4	6" Lime Stabilized Subgrade	3,700	SY	$ 10.00	$ 37,000
5	Lime for Stabilization (105 lbs/SY)	200	TON	$ 300.00	$ 60,000
6	4" Concrete Sidewalk and Ramps	22,180	SF	$ 6.00	$ 133,080
7	Block Sodding and Topsoil	4,930	SY	$ 5.00	$ 24,650
				Paving Estimate Subtotal:	**$ 642,230**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 12,900
9	Traffic Control	5%	$ 32,200
10	Erosion Control	3%	$ 19,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 96,400
12	Landscaping	1%	$ 6,500
13	Illumination	5%	$ 32,200
		Other Components Estimate Subtotal:	**$ 199,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 841,730
Mobilization	5%	$ 42,100
Contingency	10%	$ 88,400
Construction Cost Estimate Total:		**$ 972,300**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 972,300
Engineering/Survey/Testing		13%	$ 126,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 22,200	$ 22,200
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,120,900**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

FM 270/EGRET BAY BLVD

Abilene St to SH 96/ League City Pkwy

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	5
Length (lf):	8,659		
Right-of-Way Width (ft.):	110		
Median Type:	Raised		
Pavement Width (BOC-BOC):	38		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	87	STA	$ 3,000.00	$ 261,000
2	Unclassified Street Excavation	34,700	CY	$ 25.00	$ 867,500
3	Concrete Pavement	36,600	SY	$ 80.00	$ 2,928,000
4	6" Lime Stabilized Subgrade	40,500	SY	$ 10.00	$ 405,000
5	Lime for Stabilization (105 lbs/SY)	2,130	TON	$ 300.00	$ 639,000
6	4" Concrete Sidewalk and Ramps	173,180	SF	$ 6.00	$ 1,039,080
7	Block Sodding and Topsoil	38,480	SY	$ 5.00	$ 192,400
				Paving Estimate Subtotal:	**$ 6,331,980**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 126,700
9	Traffic Control	5%	$ 316,600
10	Erosion Control	3%	$ 190,000
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 949,800
12	Landscaping	1%	$ 63,400
13	Illumination	5%	$ 316,600
		Other Components Estimate Subtotal:	**$ 1,963,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 8,295,080
Mobilization	5%	$ 414,800
Contingency	10%	$ 871,000
Construction Cost Estimate Total:		**$ 9,580,900**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**20% local contribution**	20%	$ 1,916,180
Engineering/Survey/Testing		13%	$ 249,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 2,165,280**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

FM 270/EGRET BAY BLVD

SH 96/League City Pkwy to FM 646

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	2,798		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	28	STA	$ 3,000.00	$ 84,000
2	Unclassified Street Excavation	8,800	CY	$ 25.00	$ 220,000
3	Concrete Pavement	8,100	SY	$ 80.00	$ 648,000
4	6" Lime Stabilized Subgrade	9,400	SY	$ 10.00	$ 94,000
5	Lime for Stabilization (105 lbs/SY)	500	TON	$ 300.00	$ 150,000
6	4" Concrete Sidewalk and Ramps	55,960	SF	$ 6.00	$ 335,760
7	Block Sodding and Topsoil	12,440	SY	$ 5.00	$ 62,200
				Paving Estimate Subtotal:	**$ 1,593,960**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 31,900
9	Traffic Control	5%	$ 79,700
10	Erosion Control	3%	$ 47,900
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 239,100
12	Landscaping	1%	$ 16,000
13	Illumination	5%	$ 79,700
		Other Components Estimate Subtotal:	**$ 494,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,088,260
Mobilization	5%	$ 104,500
Contingency	10%	$ 219,300
Construction Cost Estimate Total:		**$ 2,412,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**20% local contribution**	20%	$ 482,420
Engineering/Survey/Testing		13%	$ 62,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 545,120**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

SH 96/LEAGUE CITY PKWY

SH 3 to FM 270

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	5,914		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	60	STA	$ 3,000.00	$ 180,000
2	Unclassified Street Excavation	18,400	CY	$ 25.00	$ 460,000
3	Concrete Pavement	17,100	SY	$ 80.00	$ 1,368,000
4	6" Lime Stabilized Subgrade	19,800	SY	$ 10.00	$ 198,000
5	Lime for Stabilization (105 lbs/SY)	1,040	TON	$ 300.00	$ 312,000
6	4" Concrete Sidewalk and Ramps	118,280	SF	$ 6.00	$ 709,680
7	Block Sodding and Topsoil	23,660	SY	$ 5.00	$ 118,300
				Paving Estimate Subtotal:	**$ 3,345,980**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 67,000
9	Traffic Control	5%	$ 167,300
10	Erosion Control	3%	$ 100,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 501,900
12	Landscaping	1%	$ 33,500
13	Illumination	5%	$ 167,300
		Other Components Estimate Subtotal:	**$ 1,037,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	Bridge over Dickinson Ave/Railroad	$ -	$ 13,700,000
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 13,700,000**

I, II, & III Construction Subtotal:		$ 18,083,380
Mobilization	5%	$ 904,200
Contingency	10%	$ 1,898,800
Construction Cost Estimate Total:		**$ 20,886,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**20% local contribution**	20%	$ 4,177,280
Engineering/Survey/Testing		13%	$ 543,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 4,720,280**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

TEXAS AVE

FM518/Main St to Hewitt St

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	7,392		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	17		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	74	STA	$ 3,000.00	$ 222,000
2	Unclassified Street Excavation	9,400	CY	$ 25.00	$ 235,000
3	Concrete Pavement	14,000	SY	$ 80.00	$ 1,120,000
4	6" Lime Stabilized Subgrade	17,300	SY	$ 10.00	$ 173,000
5	Lime for Stabilization (105 lbs/SY)	910	TON	$ 300.00	$ 273,000
6	4" Concrete Sidewalk and Ramps	147,840	SF	$ 6.00	$ 887,040
7	Block Sodding and Topsoil	16,430	SY	$ 5.00	$ 82,150
				Paving Estimate Subtotal:	**$ 2,992,190**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 59,900
9	Traffic Control	5%	$ 149,700
10	Erosion Control	3%	$ 89,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 448,900
12	Landscaping	1%	$ 30,000
13	Illumination	5%	$ 149,700
		Other Components Estimate Subtotal:	**$ 928,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,920,190
Mobilization	5%	$ 196,100
Contingency	10%	$ 411,700
Construction Cost Estimate Total:		**$ 4,528,000**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,528,000
Engineering/Survey/Testing		13%	$ 588,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 147,800	$ 147,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,264,400**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

WEBSTER ST

Texas Ave to FM 270/Egret Bay Blvd

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	1,848		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	17		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	19	STA	$ 3,000.00	$ 57,000
2	Unclassified Street Excavation	2,400	CY	$ 25.00	$ 60,000
3	Concrete Pavement	3,500	SY	$ 80.00	$ 280,000
4	6" Lime Stabilized Subgrade	4,400	SY	$ 10.00	$ 44,000
5	Lime for Stabilization (105 lbs/SY)	240	TON	$ 300.00	$ 72,000
6	4" Concrete Sidewalk and Ramps	36,960	SF	$ 6.00	$ 221,760
7	Block Sodding and Topsoil	4,110	SY	$ 5.00	$ 20,550
				Paving Estimate Subtotal:	**$ 755,310**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 15,200
9	Traffic Control	5%	$ 37,800
10	Erosion Control	3%	$ 22,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 113,300
12	Landscaping	1%	$ 7,600
13	Illumination	5%	$ 37,800
		Other Components Estimate Subtotal:	**$ 234,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	Minor Bridge	$ -	$ 790,000
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 790,000**

I, II, & III Construction Subtotal:		$ 1,779,710
Mobilization	5%	$ 89,000
Contingency	10%	$ 186,900
Construction Cost Estimate Total:		**$ 2,055,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,055,700
Engineering/Survey/Testing		13%	$ 267,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 46,200	$ 46,200
	Capital Recovery Fee Project Cost Estimate Total:		**$ 2,369,100**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

WOODCOCK ST
Colombia Memorial Pkwy to E City Limits

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	1,954		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	17		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	2,500	CY	$ 25.00	$ 62,500
3	Concrete Pavement	3,700	SY	$ 80.00	$ 296,000
4	6" Lime Stabilized Subgrade	4,600	SY	$ 10.00	$ 46,000
5	Lime for Stabilization (105 lbs/SY)	250	TON	$ 300.00	$ 75,000
6	4" Concrete Sidewalk and Ramps	39,080	SF	$ 6.00	$ 234,480
7	Block Sodding and Topsoil	4,340	SY	$ 5.00	$ 21,700
				Paving Estimate Subtotal:	**$ 795,680**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 16,000
9	Traffic Control	5%	$ 39,800
10	Erosion Control	3%	$ 23,900
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 119,400
12	Landscaping	1%	$ 8,000
13	Illumination	5%	$ 39,800
		Other Components Estimate Subtotal:	**$ 246,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,042,580
Mobilization	5%	$ 52,200
Contingency	10%	$ 109,500
Construction Cost Estimate Total:		**$ 1,204,300**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,204,300
Engineering/Survey/Testing		13%	$ 156,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 48,900	$ 48,900
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,409,800**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

BAY AREA BLVD

FM 518/Main St to NW City Limits

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	4,594		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	46	STA	$ 3,000.00	$ 138,000
2	Unclassified Street Excavation	14,300	CY	$ 25.00	$ 357,500
3	Concrete Pavement	13,300	SY	$ 80.00	$ 1,064,000
4	6" Lime Stabilized Subgrade	15,400	SY	$ 10.00	$ 154,000
5	Lime for Stabilization (105 lbs/SY)	810	TON	$ 300.00	$ 243,000
6	4" Concrete Sidewalk and Ramps	91,880	SF	$ 6.00	$ 551,280
7	Block Sodding and Topsoil	18,380	SY	$ 5.00	$ 91,900
				Paving Estimate Subtotal:	**$ 2,599,680**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 52,000
9	Traffic Control	5%	$ 130,000
10	Erosion Control	3%	$ 78,000
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 390,000
12	Landscaping	1%	$ 26,000
13	Illumination	5%	$ 130,000
		Other Components Estimate Subtotal:	**$ 806,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	Bridge over Clear Creek	$ -	$ 5,500,000
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 5,500,000**

I, II, & III Construction Subtotal:		$ 8,905,680
Mobilization	5%	$ 445,300
Contingency	10%	$ 935,100
Construction Cost Estimate Total:		**$ 10,286,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 10,286,100
Engineering/Survey/Testing		13%	$ 1,337,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 68,900	$ 68,900
	Capital Recovery Fee Project Cost Estimate Total:		**$ 11,692,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

FM 518/Main St
Landing Bivd to SH 3

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	10,237		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	103	STA	$ 3,000.00	$ 309,000
2	Unclassified Street Excavation	31,900	CY	$ 25.00	$ 797,500
3	Concrete Pavement	29,600	SY	$ 80.00	$ 2,368,000
4	6" Lime Stabilized Subgrade	34,200	SY	$ 10.00	$ 342,000
5	Lime for Stabilization (105 lbs/SY)	1,800	TON	$ 300.00	$ 540,000
6	4" Concrete Sidewalk and Ramps	204,740	SF	$ 6.00	$ 1,228,440
7	Block Sodding and Topsoil	40,950	SY	$ 5.00	$ 204,750
				Paving Estimate Subtotal:	**$ 5,789,690**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 115,800
9	Traffic Control	5%	$ 289,500
10	Erosion Control	3%	$ 173,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 868,500
12	Landscaping	1%	$ 57,900
13	Illumination	5%	$ 289,500
		Other Components Estimate Subtotal:	**$ 1,794,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,584,590
Mobilization	5%	$ 379,300
Contingency	10%	$ 796,400
Construction Cost Estimate Total:		**$ 8,760,300**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**20% local contribution**	20%	$ 1,752,060
Engineering/Survey/Testing		13%	$ 227,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 307,100	$ 307,100
	Capital Recovery Fee Project Cost Estimate Total:		**$ 2,286,960**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

Landing Blvd
FM 518/Main St to N City Limits

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	9,817		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	99	STA	$ 3,000.00	$ 297,000
2	Unclassified Street Excavation	48,000	CY	$ 25.00	$ 1,200,000
3	Concrete Pavement	54,600	SY	$ 80.00	$ 4,368,000
4	6" Lime Stabilized Subgrade	59,000	SY	$ 10.00	$ 590,000
5	Lime for Stabilization (105 lbs/SY)	3,100	TON	$ 300.00	$ 930,000
6	4" Concrete Sidewalk and Ramps	196,340	SF	$ 6.00	$ 1,178,040
7	Block Sodding and Topsoil	43,630	SY	$ 5.00	$ 218,150
				Paving Estimate Subtotal:	**$ 8,781,190**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 175,700
9	Traffic Control	5%	$ 439,100
10	Erosion Control	3%	$ 263,500
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,317,200
12	Landscaping	1%	$ 87,900
13	Illumination	5%	$ 439,100
		Other Components Estimate Subtotal:	**$ 2,722,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	Minor Drainage Structure	$ -	$ 76,000
15	Bridge Structures	City $	$ 18,500,000	$ 18,500,000
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 18,576,000**

I, II, & III Construction Subtotal:		$ 30,079,690
Mobilization	5%	$ 1,504,000
Contingency	10%	$ 3,158,400
Construction Cost Estimate Total:		**$ 34,742,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**10% local contribution**	10%	$ 3,474,210
Engineering/Survey/Testing		13%	$ 451,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 1,079,900	$ 1,079,900
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,005,710**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

PALOMINO LN EXTENSION
Palomino Ln to Clear Creek

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	1,267		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	4,000	CY	$ 25.00	$ 100,000
3	Concrete Pavement	3,700	SY	$ 80.00	$ 296,000
4	6" Lime Stabilized Subgrade	4,300	SY	$ 10.00	$ 43,000
5	Lime for Stabilization (105 lbs/SY)	230	TON	$ 300.00	$ 69,000
6	4" Concrete Sidewalk and Ramps	25,340	SF	$ 6.00	$ 152,040
7	Block Sodding and Topsoil	5,630	SY	$ 5.00	$ 28,150
				Paving Estimate Subtotal:	**$ 727,190**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 14,600
9	Traffic Control	5%	$ 36,400
10	Erosion Control	3%	$ 21,900
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 109,100
12	Landscaping	1%	$ 7,300
13	Illumination	5%	$ 36,400
		Other Components Estimate Subtotal:	**$ 225,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 952,890
Mobilization	5%	$ 47,700
Contingency	10%	$ 100,100
Construction Cost Estimate Total:		**$ 1,100,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,100,700
Engineering/Survey/Testing		13%	$ 143,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,243,800**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

PALOMINO LN EXTENSION

Clear Creek to City Limits

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	5,227		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	53	STA	$ 3,000.00	$ 159,000
2	Unclassified Street Excavation	25,600	CY	$ 25.00	$ 640,000
3	Concrete Pavement	29,100	SY	$ 80.00	$ 2,328,000
4	6" Lime Stabilized Subgrade	31,400	SY	$ 10.00	$ 314,000
5	Lime for Stabilization (105 lbs/SY)	1,650	TON	$ 300.00	$ 495,000
6	4" Concrete Sidewalk and Ramps	104,540	SF	$ 6.00	$ 627,240
7	Block Sodding and Topsoil	23,230	SY	$ 5.00	$ 116,150
				Paving Estimate Subtotal:	**$ 4,679,390**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 93,600
9	Traffic Control	5%	$ 234,000
10	Erosion Control	3%	$ 140,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 702,000
12	Landscaping	1%	$ 46,800
13	Illumination	5%	$ 234,000
		Other Components Estimate Subtotal:	**$ 1,450,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	Bridge Structure over Clear Creek	$ 800,000	$ 5,500,000
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 5,500,000**

I, II, & III Construction Subtotal:		$ 11,630,190
Mobilization	5%	$ 581,600
Contingency	10%	$ 1,221,200
Construction Cost Estimate Total:		**$ 13,433,000**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 13,433,000
Engineering/Survey/Testing		13%	$ 1,746,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 575,000	$ 575,000
	Capital Recovery Fee Project Cost Estimate Total:		**$ 15,754,300**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

PALOMINO LN EXTENSION
City Limits to City Limits

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	563		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	6	STA	$ 3,000.00	$ 18,000
2	Unclassified Street Excavation	2,800	CY	$ 25.00	$ 70,000
3	Concrete Pavement	3,200	SY	$ 80.00	$ 256,000
4	6" Lime Stabilized Subgrade	3,400	SY	$ 10.00	$ 34,000
5	Lime for Stabilization (105 lbs/SY)	180	TON	$ 300.00	$ 54,000
6	4" Concrete Sidewalk and Ramps	11,260	SF	$ 6.00	$ 67,560
7	Block Sodding and Topsoil	2,500	SY	$ 5.00	$ 12,500
				Paving Estimate Subtotal:	**$ 512,060**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 10,300
9	Traffic Control	5%	$ 25,700
10	Erosion Control	3%	$ 15,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 76,900
12	Landscaping	1%	$ 5,200
13	Illumination	5%	$ 25,700
		Other Components Estimate Subtotal:	**$ 159,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
			Special Components Estimate Subtotal:	**$ -**

I, II, & III Construction Subtotal:		$ 671,260
Mobilization	5%	$ 33,600
Contingency	10%	$ 70,500
Construction Cost Estimate Total:		**$ 775,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 775,400
Engineering/Survey/Testing		13%	$ 100,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 61,900	$ 61,900
		Capital Recovery Fee Project Cost Estimate Total:	**$ 938,100**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

SH 96 / League City Pkwy

Landing Blvd to Walker St

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	10,560		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	106	STA	$ 3,000.00	$ 318,000
2	Unclassified Street Excavation	32,900	CY	$ 25.00	$ 822,500
3	Concrete Pavement	30,600	SY	$ 80.00	$ 2,448,000
4	6" Lime Stabilized Subgrade	35,200	SY	$ 10.00	$ 352,000
5	Lime for Stabilization (105 lbs/SY)	1,850	TON	$ 300.00	$ 555,000
6	4" Concrete Sidewalk and Ramps	211,200	SF	$ 6.00	$ 1,267,200
7	Block Sodding and Topsoil	42,240	SY	$ 5.00	$ 211,200
				Paving Estimate Subtotal:	**$ 5,973,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 119,500
9	Traffic Control	5%	$ 298,700
10	Erosion Control	3%	$ 179,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 896,100
12	Landscaping	1%	$ 59,800
13	Illumination	5%	$ 298,700
		Other Components Estimate Subtotal:	**$ 1,852,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,826,000
Mobilization	5%	$ 391,300
Contingency	10%	$ 821,800
Construction Cost Estimate Total:		**$ 9,039,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**20% local contribution**	20%	$ 1,807,820
Engineering/Survey/Testing		13%	$ 235,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 2,042,820**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

SH 96 / League City Pkwy

Walker St to SH 3

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	5,470		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	55	STA	$ 3,000.00	$ 165,000
2	Unclassified Street Excavation	17,100	CY	$ 25.00	$ 427,500
3	Concrete Pavement	15,900	SY	$ 80.00	$ 1,272,000
4	6" Lime Stabilized Subgrade	18,300	SY	$ 10.00	$ 183,000
5	Lime for Stabilization (105 lbs/SY)	970	TON	$ 300.00	$ 291,000
6	4" Concrete Sidewalk and Ramps	109,400	SF	$ 6.00	$ 656,400
7	Block Sodding and Topsoil	21,880	SY	$ 5.00	$ 109,400
				Paving Estimate Subtotal:	**$ 3,104,300**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 62,100
9	Traffic Control	5%	$ 155,300
10	Erosion Control	3%	$ 93,200
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 465,700
12	Landscaping	1%	$ 31,100
13	Illumination	5%	$ 155,300
		Other Components Estimate Subtotal:	**$ 962,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,067,000
Mobilization	5%	$ 203,400
Contingency	10%	$ 427,100
Construction Cost Estimate Total:		**$ 4,697,500**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction	**20% local contribution**	20%	$ 939,500
Engineering/Survey/Testing		13%	$ 122,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,061,600**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

W BAY AREA BLVD

FM 518/Main St to 250 ft S of Candlewood Dr

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	4,016		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	41	STA	$ 3,000.00	$ 123,000
2	Unclassified Street Excavation	12,500	CY	$ 25.00	$ 312,500
3	Concrete Pavement	11,700	SY	$ 80.00	$ 936,000
4	6" Lime Stabilized Subgrade	13,400	SY	$ 10.00	$ 134,000
5	Lime for Stabilization (105 lbs/SY)	710	TON	$ 300.00	$ 213,000
6	4" Concrete Sidewalk and Ramps	80,320	SF	$ 6.00	$ 481,920
7	Block Sodding and Topsoil	17,850	SY	$ 5.00	$ 89,250
				Paving Estimate Subtotal:	**$ 2,289,670**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 45,800
9	Traffic Control	5%	$ 114,500
10	Erosion Control	3%	$ 68,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 343,500
12	Landscaping	1%	$ 22,900
13	Illumination	5%	$ 114,500
		Other Components Estimate Subtotal:	**$ 709,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,999,570
Mobilization	5%	$ 150,000
Contingency	10%	$ 315,000
Construction Cost Estimate Total:		**$ 3,464,600**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,464,600
Engineering/Survey/Testing		13%	$ 450,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,915,000**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

WESLEY DR

IH 45 to 272 ft N of Loch Lomond Dr

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	3,379		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	5		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	34	STA	$ 3,000.00	$ 102,000
2	Unclassified Street Excavation	1,300	CY	$ 25.00	$ 32,500
3	Concrete Pavement	1,900	SY	$ 80.00	$ 152,000
4	6" Lime Stabilized Subgrade	3,400	SY	$ 10.00	$ 34,000
5	Lime for Stabilization (105 lbs/SY)	180	TON	$ 300.00	$ 54,000
6	4" Concrete Sidewalk and Ramps	67,580	SF	$ 6.00	$ 405,480
7	Block Sodding and Topsoil	7,510	SY	$ 5.00	$ 37,550
				Paving Estimate Subtotal:	**$ 817,530**

II. Non-Pa 125,

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 16,400
9	Traffic Control	5%	$ 40,900
10	Erosion Control	3%	$ 24,600
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 122,700
12	Landscaping	1%	$ 8,200
13	Illumination	5%	$ 40,900
		Other Components Estimate Subtotal:	**$ 253,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,071,230
Mobilization	5%	$ 53,600
Contingency	10%	$ 112,500
Construction Cost Estimate Total:		**$ 1,237,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,237,400
Engineering/Survey/Testing		13%	$ 160,900
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,398,300**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD Q
W City Limits to W Nasa Blvd

Roadway Information:			
Functional Classification:	Collector	No. of Lanes:	2
Length (lf):	1,224		
Right-of-Way Width (ft.):	70		
Median Type:	None		
Pavement Width (BOC-BOC):	25		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	2,300	CY	$ 25.00	$ 57,500
3	Concrete Pavement	3,400	SY	$ 80.00	$ 272,000
4	6" Lime Stabilized Subgrade	4,000	SY	$ 10.00	$ 40,000
5	Lime for Stabilization (105 lbs/SY)	210	TON	$ 300.00	$ 63,000
6	4" Concrete Sidewalk and Ramps	24,480	SF	$ 6.00	$ 146,880
7	Block Sodding and Topsoil	3,540	SY	$ 5.00	$ 17,700
				Paving Estimate Subtotal:	**$ 636,080**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 12,800
9	Traffic Control	1%	$ 6,400
10	Erosion Control	3%	$ 19,100
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 95,500
12	Landscaping	1%	$ 6,400
13	Illumination	5%	$ 31,900
		Other Components Estimate Subtotal:	**$ 172,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 808,180
Mobilization	5%	$ 40,500
Contingency	10%	$ 84,900
Construction Cost Estimate Total:		**$ 933,600**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 933,600
Engineering/Survey/Testing		13%	$ 121,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 85,700	$ 85,700
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,140,700**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

BUTLER RD EXTENSION

S End of Butler Rd to Ervin St

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	1,207		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	13	STA	$ 3,000.00	$ 39,000
2	Unclassified Street Excavation	3,700	CY	$ 25.00	$ 92,500
3	Concrete Pavement	5,500	SY	$ 80.00	$ 440,000
4	6" Lime Stabilized Subgrade	6,100	SY	$ 10.00	$ 61,000
5	Lime for Stabilization (105 lbs/SY)	330	TON	$ 300.00	$ 99,000
6	4" Concrete Sidewalk and Ramps	24,140	SF	$ 6.00	$ 144,840
7	Block Sodding and Topsoil	2,680	SY	$ 5.00	$ 13,400
				Paving Estimate Subtotal:	**$ 889,740**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 17,800
9	Traffic Control	5%	$ 44,500
10	Erosion Control	3%	$ 26,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 133,500
12	Landscaping	1%	$ 8,900
13	Illumination	5%	$ 44,500
		Other Components Estimate Subtotal:	**$ 275,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,165,640
Mobilization	5%	$ 58,300
Contingency	10%	$ 122,400
Construction Cost Estimate Total:		**$ 1,346,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,346,400
Engineering/Survey/Testing		13%	$ 175,000
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 48,300	$ 48,300
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,569,700**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

CALDER DR

SH 96/League City Pkwy to 425 ft S of SH 96/League City Pkwy

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	427		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	15		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	5	STA	$ 3,000.00	$ 15,000
2	Unclassified Street Excavation	500	CY	$ 25.00	$ 12,500
3	Concrete Pavement	800	SY	$ 80.00	$ 64,000
4	6" Lime Stabilized Subgrade	1,000	SY	$ 10.00	$ 10,000
5	Lime for Stabilization (105 lbs/SY)	60	TON	$ 300.00	$ 18,000
6	4" Concrete Sidewalk and Ramps	8,540	SF	$ 6.00	$ 51,240
7	Block Sodding and Topsoil	950	SY	$ 5.00	$ 4,750
				Paving Estimate Subtotal:	**$ 175,490**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 3,600
9	Traffic Control	5%	$ 8,800
10	Erosion Control	3%	$ 5,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 26,400
12	Landscaping	1%	$ 1,800
13	Illumination	5%	$ 8,800
		Other Components Estimate Subtotal:	**$ 54,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
			Special Components Estimate Subtotal:	**$ -**

I, II, & III Construction Subtotal:		$ 230,190
Mobilization	5%	$ 11,600
Contingency	10%	$ 24,200
Construction Cost Estimate Total:		**$ 266,000**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 266,000
Engineering/Survey/Testing		13%	$ 34,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 300,600**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

HOBBS RD

Ervin St to S End of Hobbs Rd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	9,451		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	95	STA	$ 3,000.00	$ 285,000
2	Unclassified Street Excavation	29,500	CY	$ 25.00	$ 737,500
3	Concrete Pavement	27,400	SY	$ 80.00	$ 2,192,000
4	6" Lime Stabilized Subgrade	31,600	SY	$ 10.00	$ 316,000
5	Lime for Stabilization (105 lbs/SY)	1,660	TON	$ 300.00	$ 498,000
6	4" Concrete Sidewalk and Ramps	189,020	SF	$ 6.00	$ 1,134,120
7	Block Sodding and Topsoil	42,000	SY	$ 5.00	$ 210,000
				Paving Estimate Subtotal:	**$ 5,372,620**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 107,500
9	Traffic Control	5%	$ 268,700
10	Erosion Control	3%	$ 161,200
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 805,900
12	Landscaping	1%	$ 53,800
13	Illumination	5%	$ 268,700
		Other Components Estimate Subtotal:	**$ 1,665,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	Minor Drainage Structure	$ -	$ 76,000
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 76,000**

I, II, & III Construction Subtotal:		$ 7,114,420
Mobilization	5%	$ 355,800
Contingency	10%	$ 747,100
Construction Cost Estimate Total:		**$ 8,217,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,217,400
Engineering/Survey/Testing		13%	$ 1,068,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 94,500	$ 94,500
	Capital Recovery Fee Project Cost Estimate Total:		**$ 9,380,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

HOBBS RD EXTENSION
S End of Hobbs Rd to City Limits

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	1,968		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	20	STA	$ 3,000.00	$ 60,000
2	Unclassified Street Excavation	9,700	CY	$ 25.00	$ 242,500
3	Concrete Pavement	11,000	SY	$ 80.00	$ 880,000
4	6" Lime Stabilized Subgrade	11,900	SY	$ 10.00	$ 119,000
5	Lime for Stabilization (105 lbs/SY)	630	TON	$ 300.00	$ 189,000
6	4" Concrete Sidewalk and Ramps	39,360	SF	$ 6.00	$ 236,160
7	Block Sodding and Topsoil	8,750	SY	$ 5.00	$ 43,750
				Paving Estimate Subtotal:	**$ 1,770,410**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 35,500
9	Traffic Control	5%	$ 88,600
10	Erosion Control	3%	$ 53,200
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 265,600
12	Landscaping	1%	$ 17,800
13	Illumination	5%	$ 88,600
		Other Components Estimate Subtotal:	**$ 549,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,319,710
Mobilization	5%	$ 116,000
Contingency	10%	$ 243,600
Construction Cost Estimate Total:		**$ 2,679,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,679,400
Engineering/Survey/Testing		13%	$ 348,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 216,500	$ 216,500
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,244,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD I

516' E. of Magnolia to 1139' E. of Magnolia

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	611		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	7	STA	$ 3,000.00	$ 21,000
2	Unclassified Street Excavation	3,000	CY	$ 25.00	$ 75,000
3	Concrete Pavement	3,400	SY	$ 80.00	$ 272,000
4	6" Lime Stabilized Subgrade	3,700	SY	$ 10.00	$ 37,000
5	Lime for Stabilization (105 lbs/SY)	200	TON	$ 300.00	$ 60,000
6	4" Concrete Sidewalk and Ramps	12,220	SF	$ 6.00	$ 73,320
7	Block Sodding and Topsoil	2,720	SY	$ 5.00	$ 13,600
				Paving Estimate Subtotal:	**$ 551,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 11,100
9	Traffic Control	1%	$ 5,600
10	Erosion Control	3%	$ 16,600
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 82,800
12	Landscaping	1%	$ 5,600
13	Illumination	5%	$ 27,600
		Other Components Estimate Subtotal:	**$ 149,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 701,220
Mobilization	5%	$ 35,100
Contingency	10%	$ 73,700
Construction Cost Estimate Total:		**$ 810,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 810,100
Engineering/Survey/Testing		13%	$ 105,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 67,200	$ 67,200
	Capital Recovery Fee Project Cost Estimate Total:		**$ 982,600**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

VICTORY LAKES DR

IH 45 to Walker Street

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	1,177		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	12	STA	$ 3,000.00	$ 36,000
2	Unclassified Street Excavation	3,700	CY	$ 25.00	$ 92,500
3	Concrete Pavement	3,500	SY	$ 80.00	$ 280,000
4	6" Lime Stabilized Subgrade	4,000	SY	$ 10.00	$ 40,000
5	Lime for Stabilization (105 lbs/SY)	210	TON	$ 300.00	$ 63,000
6	4" Concrete Sidewalk and Ramps	23,540	SF	$ 6.00	$ 141,240
7	Block Sodding and Topsoil	5,230	SY	$ 5.00	$ 26,150
				Paving Estimate Subtotal:	**$ 678,890**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 13,600
9	Traffic Control	5%	$ 34,000
10	Erosion Control	3%	$ 20,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 101,900
12	Landscaping	1%	$ 6,800
13	Illumination	5%	$ 34,000
		Other Components Estimate Subtotal:	**$ 210,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 889,590
Mobilization	5%	$ 44,500
Contingency	10%	$ 93,500
Construction Cost Estimate Total:		**$ 1,027,600**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,027,600
Engineering/Survey/Testing		13%	$ 133,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 53,000	$ 53,000
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,214,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

Walker St
SH 96/League City Pkwy to Calder Rd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	3,538		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	26		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	36	STA	$ 3,000.00	$ 108,000
2	Unclassified Street Excavation	11,100	CY	$ 25.00	$ 277,500
3	Concrete Pavement	10,300	SY	$ 80.00	$ 824,000
4	6" Lime Stabilized Subgrade	11,800	SY	$ 10.00	$ 118,000
5	Lime for Stabilization (105 lbs/SY)	620	TON	$ 300.00	$ 186,000
6	4" Concrete Sidewalk and Ramps	70,760	SF	$ 6.00	$ 424,560
7	Block Sodding and Topsoil	14,150	SY	$ 5.00	$ 70,750
				Paving Estimate Subtotal:	**$ 2,008,810**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 40,200
9	Traffic Control	5%	$ 100,500
10	Erosion Control	3%	$ 60,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 301,400
12	Landscaping	1%	$ 20,100
13	Illumination	5%	$ 100,500
		Other Components Estimate Subtotal:	**$ 623,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,631,810
Mobilization	5%	$ 131,600
Contingency	10%	$ 276,400
Construction Cost Estimate Total:		**$ 3,039,900**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,039,900
Engineering/Survey/Testing		13%	$ 395,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 141,500	$ 141,500
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,576,600**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

MAGNOLIA

Service Area 4 Boundary N to Service Area 4 Boundary S

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	707		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	8	STA	$ 3,000.00	$ 24,000
2	Unclassified Street Excavation	3,500	CY	$ 25.00	$ 87,500
3	Concrete Pavement	4,000	SY	$ 80.00	$ 320,000
4	6" Lime Stabilized Subgrade	4,300	SY	$ 10.00	$ 43,000
5	Lime for Stabilization (105 lbs/SY)	230	TON	$ 300.00	$ 69,000
6	4" Concrete Sidewalk and Ramps	14,140	SF	$ 6.00	$ 84,840
7	Block Sodding and Topsoil	3,140	SY	$ 5.00	$ 15,700
				Paving Estimate Subtotal:	**$ 644,040**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 12,900
9	Traffic Control	5%	$ 32,300
10	Erosion Control	3%	$ 19,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 96,700
12	Landscaping	1%	$ 6,500
13	Illumination	5%	$ 32,300
		Other Components Estimate Subtotal:	**$ 200,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 844,140
Mobilization	5%	$ 42,300
Contingency	10%	$ 88,700
Construction Cost Estimate Total:		**$ 975,200**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 975,200
Engineering/Survey/Testing		13%	$ 126,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 77,800	$ 77,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,179,800**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

Turner Street
Hobbs to 241' East of Butler

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	1,551		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	15		
Description:	Widen roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	16	STA	$ 3,000.00	$ 48,000
2	Unclassified Street Excavation	1,800	CY	$ 25.00	$ 45,000
3	Concrete Pavement	2,600	SY	$ 80.00	$ 208,000
4	6" Lime Stabilized Subgrade	3,300	SY	$ 10.00	$ 33,000
5	Lime for Stabilization (105 lbs/SY)	180	TON	$ 300.00	$ 54,000
6	4" Concrete Sidewalk and Ramps	31,020	SF	$ 6.00	$ 186,120
7	Block Sodding and Topsoil	3,450	SY	$ 5.00	$ 17,250
				Paving Estimate Subtotal:	**$ 591,370**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 11,900
9	Traffic Control	5%	$ 29,600
10	Erosion Control	3%	$ 17,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 88,800
12	Landscaping	1%	$ 6,000
13	Illumination	5%	$ 29,600
		Other Components Estimate Subtotal:	**$ 183,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 775,070
Mobilization	5%	$ 38,800
Contingency	10%	$ 81,400
Construction Cost Estimate Total:		**$ 895,300**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 895,300
Engineering/Survey/Testing		13%	$ 116,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ -	$ -
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,011,700**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

BAY AREA BLVD

Muldoon Pkwy to FM 517

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	6,062		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	61	STA	$ 3,000.00	$ 183,000
2	Unclassified Street Excavation	29,700	CY	$ 25.00	$ 742,500
3	Concrete Pavement	33,700	SY	$ 80.00	$ 2,696,000
4	6" Lime Stabilized Subgrade	36,400	SY	$ 10.00	$ 364,000
5	Lime for Stabilization (105 lbs/SY)	1,920	TON	$ 300.00	$ 576,000
6	4" Concrete Sidewalk and Ramps	121,240	SF	$ 6.00	$ 727,440
7	Block Sodding and Topsoil	26,940	SY	$ 5.00	$ 134,700
				Paving Estimate Subtotal:	**$ 5,423,640**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 108,500
9	Traffic Control	5%	$ 271,200
10	Erosion Control	3%	$ 162,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 813,600
12	Landscaping	1%	$ 54,300
13	Illumination	5%	$ 271,200
		Other Components Estimate Subtotal:	**$ 1,681,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,105,240
Mobilization	5%	$ 355,300
Contingency	10%	$ 746,100
Construction Cost Estimate Total:		**$ 8,206,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,206,700
Engineering/Survey/Testing		13%	$ 1,066,900
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 666,800	$ 666,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 9,940,400**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

BAY AREA BLVD

Ervin St to Muldoon Pkwy

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	6
Length (lf):	4,735		
Right-of-Way Width (ft.):	120		
Median Type:	Raised		
Pavement Width (BOC-BOC):	74		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	48	STA	$ 3,000.00	$ 144,000
2	Unclassified Street Excavation	31,600	CY	$ 25.00	$ 790,000
3	Concrete Pavement	39,000	SY	$ 80.00	$ 3,120,000
4	6" Lime Stabilized Subgrade	41,100	SY	$ 10.00	$ 411,000
5	Lime for Stabilization (105 lbs/SY)	2,160	TON	$ 300.00	$ 648,000
6	4" Concrete Sidewalk and Ramps	94,700	SF	$ 6.00	$ 568,200
7	Block Sodding and Topsoil	18,940	SY	$ 5.00	$ 94,700
				Paving Estimate Subtotal:	**$ 5,775,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 115,600
9	Traffic Control	5%	$ 288,800
10	Erosion Control	3%	$ 173,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 866,400
12	Landscaping	1%	$ 57,800
13	Illumination	5%	$ 288,800
		Other Components Estimate Subtotal:	**$ 1,790,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,566,600
Mobilization	5%	$ 378,400
Contingency	10%	$ 794,500
Construction Cost Estimate Total:		**$ 8,739,500**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,739,500
Engineering/Survey/Testing		13%	$ 1,136,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 615,600	$ 615,600
		Capital Recovery Fee Project Cost Estimate Total:	**$ 10,491,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

BAY AREA BLVD

N side of Americal Canal to Ervin St

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	1,005		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	11	STA	$ 3,000.00	$ 33,000
2	Unclassified Street Excavation	5,000	CY	$ 25.00	$ 125,000
3	Concrete Pavement	5,600	SY	$ 80.00	$ 448,000
4	6" Lime Stabilized Subgrade	6,100	SY	$ 10.00	$ 61,000
5	Lime for Stabilization (105 lbs/SY)	330	TON	$ 300.00	$ 99,000
6	4" Concrete Sidewalk and Ramps	20,100	SF	$ 6.00	$ 120,600
7	Block Sodding and Topsoil	4,470	SY	$ 5.00	$ 22,350
				Paving Estimate Subtotal:	**$ 908,950**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 18,200
9	Traffic Control	5%	$ 45,500
10	Erosion Control	3%	$ 27,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 136,400
12	Landscaping	1%	$ 9,100
13	Illumination	5%	$ 45,500
		Other Components Estimate Subtotal:	**$ 282,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,190,950
Mobilization	5%	$ 59,600
Contingency	10%	$ 125,100
Construction Cost Estimate Total:		**$ 1,375,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,375,700
Engineering/Survey/Testing		13%	$ 178,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 110,600	$ 110,600
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,665,100**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

ERVIN ST

SA4 Boundary to Bay Area Blvd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	4,456		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	45	STA	$ 3,000.00	$ 135,000
2	Unclassified Street Excavation	21,800	CY	$ 25.00	$ 545,000
3	Concrete Pavement	24,800	SY	$ 80.00	$ 1,984,000
4	6" Lime Stabilized Subgrade	26,800	SY	$ 10.00	$ 268,000
5	Lime for Stabilization (105 lbs/SY)	1,410	TON	$ 300.00	$ 423,000
6	4" Concrete Sidewalk and Ramps	89,120	SF	$ 6.00	$ 534,720
7	Block Sodding and Topsoil	19,800	SY	$ 5.00	$ 99,000
				Paving Estimate Subtotal:	**$ 3,988,720**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 79,800
9	Traffic Control	5%	$ 199,500
10	Erosion Control	3%	$ 119,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 598,400
12	Landscaping	1%	$ 39,900
13	Illumination	5%	$ 199,500
		Other Components Estimate Subtotal:	**$ 1,236,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,225,520
Mobilization	5%	$ 261,300
Contingency	10%	$ 548,700
Construction Cost Estimate Total:		**$ 6,035,600**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,035,600
Engineering/Survey/Testing		13%	$ 784,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 490,200	$ 490,200
	Capital Recovery Fee Project Cost Estimate Total:		**$ 7,310,400**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

ERVIN ST

Bay Area Blvd to McFarland Rd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	10,982		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	110	STA	$ 3,000.00	$ 330,000
2	Unclassified Street Excavation	53,700	CY	$ 25.00	$ 1,342,500
3	Concrete Pavement	61,100	SY	$ 80.00	$ 4,888,000
4	6" Lime Stabilized Subgrade	65,900	SY	$ 10.00	$ 659,000
5	Lime for Stabilization (105 lbs/SY)	3,460	TON	$ 300.00	$ 1,038,000
6	4" Concrete Sidewalk and Ramps	219,640	SF	$ 6.00	$ 1,317,840
7	Block Sodding and Topsoil	48,810	SY	$ 5.00	$ 244,050
				Paving Estimate Subtotal:	**$ 9,819,390**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 196,400
9	Traffic Control	5%	$ 491,000
10	Erosion Control	3%	$ 294,600
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,473,000
12	Landscaping	1%	$ 98,200
13	Illumination	5%	$ 491,000
		Other Components Estimate Subtotal:	**$ 3,044,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 12,863,590
Mobilization	5%	$ 643,200
Contingency	10%	$ 1,350,700
Construction Cost Estimate Total:		**$ 14,857,500**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 14,857,500
Engineering/Survey/Testing		13%	$ 1,931,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 1,208,000	$ 1,208,000
	Capital Recovery Fee Project Cost Estimate Total:		**$ 17,997,000**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

ERVIN ST

Maple Leaf Drto New Rd AA

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	6,019		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	61	STA	$ 3,000.00	$ 183,000
2	Unclassified Street Excavation	29,500	CY	$ 25.00	$ 737,500
3	Concrete Pavement	33,500	SY	$ 80.00	$ 2,680,000
4	6" Lime Stabilized Subgrade	36,200	SY	$ 10.00	$ 362,000
5	Lime for Stabilization (105 lbs/SY)	1,910	TON	$ 300.00	$ 573,000
6	4" Concrete Sidewalk and Ramps	120,380	SF	$ 6.00	$ 722,280
7	Block Sodding and Topsoil	26,750	SY	$ 5.00	$ 133,750
				Paving Estimate Subtotal:	**$ 5,391,530**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 107,900
9	Traffic Control	5%	$ 269,600
10	Erosion Control	3%	$ 161,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 808,800
12	Landscaping	1%	$ 54,000
13	Illumination	5%	$ 269,600
		Other Components Estimate Subtotal:	**$ 1,671,700**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,063,230
Mobilization	5%	$ 353,200
Contingency	10%	$ 741,700
Construction Cost Estimate Total:		**$ 8,158,200**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,158,200
Engineering/Survey/Testing		13%	$ 1,060,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 662,100	$ 662,100
	Capital Recovery Fee Project Cost Estimate Total:		**$ 9,880,900**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

MAGNOLIA

Service Area 4 Boundary S to City Limits

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	2,126		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	22	STA	$ 3,000.00	$ 66,000
2	Unclassified Street Excavation	10,400	CY	$ 25.00	$ 260,000
3	Concrete Pavement	11,900	SY	$ 80.00	$ 952,000
4	6" Lime Stabilized Subgrade	12,800	SY	$ 10.00	$ 128,000
5	Lime for Stabilization (105 lbs/SY)	680	TON	$ 300.00	$ 204,000
6	4" Concrete Sidewalk and Ramps	42,520	SF	$ 6.00	$ 255,120
7	Block Sodding and Topsoil	9,450	SY	$ 5.00	$ 47,250
				Paving Estimate Subtotal:	**$ 1,912,370**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 38,300
9	Traffic Control	5%	$ 95,700
10	Erosion Control	3%	$ 57,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 286,900
12	Landscaping	1%	$ 19,200
13	Illumination	5%	$ 95,700
		Other Components Estimate Subtotal:	**$ 593,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,505,570
Mobilization	5%	$ 125,300
Contingency	10%	$ 263,100
Construction Cost Estimate Total:		**$ 2,894,000**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,894,000
Engineering/Survey/Testing		13%	$ 376,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 233,900	$ 233,900
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,504,100**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

MAPLE LEAF DR

Muldoon Pkwy to McFarland Rd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	2,471		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	25	STA	$ 3,000.00	$ 75,000
2	Unclassified Street Excavation	12,100	CY	$ 25.00	$ 302,500
3	Concrete Pavement	13,800	SY	$ 80.00	$ 1,104,000
4	6" Lime Stabilized Subgrade	14,900	SY	$ 10.00	$ 149,000
5	Lime for Stabilization (105 lbs/SY)	790	TON	$ 300.00	$ 237,000
6	4" Concrete Sidewalk and Ramps	49,420	SF	$ 6.00	$ 296,520
7	Block Sodding and Topsoil	10,980	SY	$ 5.00	$ 54,900
				Paving Estimate Subtotal:	**$ 2,218,920**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 44,400
9	Traffic Control	5%	$ 111,000
10	Erosion Control	3%	$ 66,600
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 332,900
12	Landscaping	1%	$ 22,200
13	Illumination	5%	$ 111,000
		Other Components Estimate Subtotal:	**$ 688,100**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,907,020
Mobilization	5%	$ 145,400
Contingency	10%	$ 305,300
Construction Cost Estimate Total:		**$ 3,357,800**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,357,800
Engineering/Survey/Testing		13%	$ 436,500
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 271,800	$ 271,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 4,066,100**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

MULDOON PKWY

200 ft E of City Limts to Maple Leaf Dr

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	14,520		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	146	STA	$ 3,000.00	$ 438,000
2	Unclassified Street Excavation	71,000	CY	$ 25.00	$ 1,775,000
3	Concrete Pavement	80,700	SY	$ 80.00	$ 6,456,000
4	6" Lime Stabilized Subgrade	87,200	SY	$ 10.00	$ 872,000
5	Lime for Stabilization (105 lbs/SY)	4,580	TON	$ 300.00	$ 1,374,000
6	4" Concrete Sidewalk and Ramps	290,400	SF	$ 6.00	$ 1,742,400
7	Block Sodding and Topsoil	64,530	SY	$ 5.00	$ 322,650
				Paving Estimate Subtotal:	**$ 12,980,050**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 259,700
9	Traffic Control	5%	$ 649,100
10	Erosion Control	3%	$ 389,500
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,947,100
12	Landscaping	1%	$ 129,900
13	Illumination	5%	$ 649,100
		Other Components Estimate Subtotal:	**$ 4,024,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 17,004,450
Mobilization	5%	$ 850,300
Contingency	10%	$ 1,785,500
Construction Cost Estimate Total:		**$ 19,640,300**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 19,640,300
Engineering/Survey/Testing		13%	$ 2,553,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 1,597,200	$ 1,597,200
	Capital Recovery Fee Project Cost Estimate Total:		**$ 23,790,700**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

MULDOON PKWY

Bay Area Blvd to 394' W of Bay Area Blvd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	2,096		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	21	STA	$ 3,000.00	$ 63,000
2	Unclassified Street Excavation	10,300	CY	$ 25.00	$ 257,500
3	Concrete Pavement	11,700	SY	$ 80.00	$ 936,000
4	6" Lime Stabilized Subgrade	12,600	SY	$ 10.00	$ 126,000
5	Lime for Stabilization (105 lbs/SY)	670	TON	$ 300.00	$ 201,000
6	4" Concrete Sidewalk and Ramps	41,920	SF	$ 6.00	$ 251,520
7	Block Sodding and Topsoil	9,320	SY	$ 5.00	$ 46,600
				Paving Estimate Subtotal:	**$ 1,881,620**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 37,700
9	Traffic Control	5%	$ 94,100
10	Erosion Control	3%	$ 56,500
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 282,300
12	Landscaping	1%	$ 18,900
13	Illumination	5%	$ 94,100
		Other Components Estimate Subtotal:	**$ 583,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,465,220
Mobilization	5%	$ 123,300
Contingency	10%	$ 258,900
Construction Cost Estimate Total:		**$ 2,847,500**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,847,500
Engineering/Survey/Testing		13%	$ 370,200
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 230,600	$ 230,600
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,448,300**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

MULDOON PKWY

Bay Area Blvd to Service Area 4 Boundary

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	3,590		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	36	STA	$ 3,000.00	$ 108,000
2	Unclassified Street Excavation	17,600	CY	$ 25.00	$ 440,000
3	Concrete Pavement	20,000	SY	$ 80.00	$ 1,600,000
4	6" Lime Stabilized Subgrade	21,600	SY	$ 10.00	$ 216,000
5	Lime for Stabilization (105 lbs/SY)	1,140	TON	$ 300.00	$ 342,000
6	4" Concrete Sidewalk and Ramps	71,800	SF	$ 6.00	$ 430,800
7	Block Sodding and Topsoil	15,960	SY	$ 5.00	$ 79,800
				Paving Estimate Subtotal:	**$ 3,216,600**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 64,400
9	Traffic Control	5%	$ 160,900
10	Erosion Control	3%	$ 96,500
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 482,500
12	Landscaping	1%	$ 32,200
13	Illumination	5%	$ 160,900
		Other Components Estimate Subtotal:	**$ 997,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 4,214,000
Mobilization	5%	$ 210,700
Contingency	10%	$ 442,500
Construction Cost Estimate Total:		**$ 4,867,200**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,867,200
Engineering/Survey/Testing		13%	$ 632,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 394,900	$ 394,900
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,894,800**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD C
Ervin St to FM 517

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	2,714		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	28	STA	$ 3,000.00	$ 84,000
2	Unclassified Street Excavation	13,300	CY	$ 25.00	$ 332,500
3	Concrete Pavement	15,100	SY	$ 80.00	$ 1,208,000
4	6" Lime Stabilized Subgrade	16,300	SY	$ 10.00	$ 163,000
5	Lime for Stabilization (105 lbs/SY)	860	TON	$ 300.00	$ 258,000
6	4" Concrete Sidewalk and Ramps	54,280	SF	$ 6.00	$ 325,680
7	Block Sodding and Topsoil	12,060	SY	$ 5.00	$ 60,300
				Paving Estimate Subtotal:	**$ 2,431,480**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 48,700
9	Traffic Control	1%	$ 24,400
10	Erosion Control	3%	$ 73,000
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 364,800
12	Landscaping	1%	$ 24,400
13	Illumination	5%	$ 121,600
		Other Components Estimate Subtotal:	**$ 656,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,088,380
Mobilization	5%	$ 154,500
Contingency	10%	$ 324,300
Construction Cost Estimate Total:		**$ 3,567,200**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,567,200
Engineering/Survey/Testing		13%	$ 463,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 298,500	$ 298,500
	Capital Recovery Fee Project Cost Estimate Total:		**$ 4,329,400**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD G
New Rd C to Magnolia Bayou

Roadway Information:			
Functional Classification:	Collector	No. of Lanes:	2
Length (lf):	9,092		
Right-of-Way Width (ft.):	70		
Median Type:	None		
Pavement Width (BOC-BOC):	25		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	91	STA	$ 3,000.00	$ 273,000
2	Unclassified Street Excavation	16,900	CY	$ 25.00	$ 422,500
3	Concrete Pavement	25,300	SY	$ 80.00	$ 2,024,000
4	6" Lime Stabilized Subgrade	29,300	SY	$ 10.00	$ 293,000
5	Lime for Stabilization (105 lbs/SY)	1,540	TON	$ 300.00	$ 462,000
6	4" Concrete Sidewalk and Ramps	181,840	SF	$ 6.00	$ 1,091,040
7	Block Sodding and Topsoil	26,270	SY	$ 5.00	$ 131,350
				Paving Estimate Subtotal:	**$ 4,696,890**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 94,000
9	Traffic Control	1%	$ 47,000
10	Erosion Control	3%	$ 141,000
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 704,600
12	Landscaping	1%	$ 47,000
13	Illumination	5%	$ 234,900
		Other Components Estimate Subtotal:	**$ 1,268,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,965,390
Mobilization	5%	$ 298,300
Contingency	10%	$ 626,400
Construction Cost Estimate Total:		**$ 6,890,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 6,890,100
Engineering/Survey/Testing		13%	$ 895,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 636,400	$ 636,400
	Capital Recovery Fee Project Cost Estimate Total:		**$ 8,422,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD H

Ervin St to New Road I

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	5,436		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	55	STA	$ 3,000.00	$ 165,000
2	Unclassified Street Excavation	26,600	CY	$ 25.00	$ 665,000
3	Concrete Pavement	30,200	SY	$ 80.00	$ 2,416,000
4	6" Lime Stabilized Subgrade	32,700	SY	$ 10.00	$ 327,000
5	Lime for Stabilization (105 lbs/SY)	1,720	TON	$ 300.00	$ 516,000
6	4" Concrete Sidewalk and Ramps	108,720	SF	$ 6.00	$ 652,320
7	Block Sodding and Topsoil	24,160	SY	$ 5.00	$ 120,800
				Paving Estimate Subtotal:	**$ 4,862,120**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 97,300
9	Traffic Control	1%	$ 48,700
10	Erosion Control	3%	$ 145,900
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 729,400
12	Landscaping	1%	$ 48,700
13	Illumination	5%	$ 243,200
		Other Components Estimate Subtotal:	**$ 1,313,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 6,175,320
Mobilization	5%	$ 308,800
Contingency	10%	$ 648,500
Construction Cost Estimate Total:		**$ 7,132,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 7,132,700
Engineering/Survey/Testing		13%	$ 927,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 598,000	$ 598,000
	Capital Recovery Fee Project Cost Estimate Total:		**$ 8,658,000**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD H

New Rd I to FM 517

Roadway Information:			
Functional Classification:	Collector	No. of Lanes:	2
Length (lf):	4,540		
Right-of-Way Width (ft.):	70		
Median Type:	None		
Pavement Width (BOC-BOC):	25		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	46	STA	$ 3,000.00	$ 138,000
2	Unclassified Street Excavation	8,500	CY	$ 25.00	$ 212,500
3	Concrete Pavement	12,700	SY	$ 80.00	$ 1,016,000
4	6" Lime Stabilized Subgrade	14,700	SY	$ 10.00	$ 147,000
5	Lime for Stabilization (105 lbs/SY)	780	TON	$ 300.00	$ 234,000
6	4" Concrete Sidewalk and Ramps	90,800	SF	$ 6.00	$ 544,800
7	Block Sodding and Topsoil	13,120	SY	$ 5.00	$ 65,600
				Paving Estimate Subtotal:	**$ 2,357,900**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 47,200
9	Traffic Control	1%	$ 23,600
10	Erosion Control	3%	$ 70,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 353,700
12	Landscaping	1%	$ 23,600
13	Illumination	5%	$ 117,900
		Other Components Estimate Subtotal:	**$ 636,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,994,700
Mobilization	5%	$ 149,800
Contingency	10%	$ 314,500
Construction Cost Estimate Total:		**$ 3,459,000**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,459,000
Engineering/Survey/Testing		13%	$ 449,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 317,800	$ 317,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 4,226,500**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD I

McFarland Rd to 2206' E of Maple Leaf Dr

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	3,480		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	35	STA	$ 3,000.00	$ 105,000
2	Unclassified Street Excavation	17,100	CY	$ 25.00	$ 427,500
3	Concrete Pavement	19,400	SY	$ 80.00	$ 1,552,000
4	6" Lime Stabilized Subgrade	20,900	SY	$ 10.00	$ 209,000
5	Lime for Stabilization (105 lbs/SY)	1,100	TON	$ 300.00	$ 330,000
6	4" Concrete Sidewalk and Ramps	69,600	SF	$ 6.00	$ 417,600
7	Block Sodding and Topsoil	15,470	SY	$ 5.00	$ 77,350
				Paving Estimate Subtotal:	**$ 3,118,450**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 62,400
9	Traffic Control	1%	$ 31,200
10	Erosion Control	3%	$ 93,600
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 467,800
12	Landscaping	1%	$ 31,200
13	Illumination	5%	$ 156,000
		Other Components Estimate Subtotal:	**$ 842,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,960,650
Mobilization	5%	$ 198,100
Contingency	10%	$ 415,900
Construction Cost Estimate Total:		**$ 4,574,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,574,700
Engineering/Survey/Testing		13%	$ 594,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 382,800	$ 382,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,552,200**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD I

Bay Area Blvd to 379' W of Bay Area Blvd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	2,286		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	23	STA	$ 3,000.00	$ 69,000
2	Unclassified Street Excavation	11,200	CY	$ 25.00	$ 280,000
3	Concrete Pavement	12,700	SY	$ 80.00	$ 1,016,000
4	6" Lime Stabilized Subgrade	13,800	SY	$ 10.00	$ 138,000
5	Lime for Stabilization (105 lbs/SY)	730	TON	$ 300.00	$ 219,000
6	4" Concrete Sidewalk and Ramps	45,720	SF	$ 6.00	$ 274,320
7	Block Sodding and Topsoil	10,160	SY	$ 5.00	$ 50,800
				Paving Estimate Subtotal:	**$ 2,047,120**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 41,000
9	Traffic Control	1%	$ 20,500
10	Erosion Control	3%	$ 61,500
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 307,100
12	Landscaping	1%	$ 20,500
13	Illumination	5%	$ 102,400
		Other Components Estimate Subtotal:	**$ 553,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,600,120
Mobilization	5%	$ 130,100
Contingency	10%	$ 273,100
Construction Cost Estimate Total:		**$ 3,003,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 3,003,400
Engineering/Survey/Testing		13%	$ 390,400
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 251,500	$ 251,500
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,645,300**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD I

Bay Area Blvd to Service Area 4 Boundary

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	3,279		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	33	STA	$ 3,000.00	$ 99,000
2	Unclassified Street Excavation	16,100	CY	$ 25.00	$ 402,500
3	Concrete Pavement	18,300	SY	$ 80.00	$ 1,464,000
4	6" Lime Stabilized Subgrade	19,700	SY	$ 10.00	$ 197,000
5	Lime for Stabilization (105 lbs/SY)	1,040	TON	$ 300.00	$ 312,000
6	4" Concrete Sidewalk and Ramps	65,580	SF	$ 6.00	$ 393,480
7	Block Sodding and Topsoil	14,570	SY	$ 5.00	$ 72,850
				Paving Estimate Subtotal:	**$ 2,940,830**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 58,900
9	Traffic Control	1%	$ 29,500
10	Erosion Control	3%	$ 88,300
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 441,200
12	Landscaping	1%	$ 29,500
13	Illumination	5%	$ 147,100
		Other Components Estimate Subtotal:	**$ 794,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,735,330
Mobilization	5%	$ 186,800
Contingency	10%	$ 392,300
Construction Cost Estimate Total:		**$ 4,314,500**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,314,500
Engineering/Survey/Testing		13%	$ 560,900
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 360,700	$ 360,700
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,236,100**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD I
New Street D to Mcfarland Rd

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	6,622		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	67	STA	$ 3,000.00	$ 201,000
2	Unclassified Street Excavation	32,400	CY	$ 25.00	$ 810,000
3	Concrete Pavement	36,800	SY	$ 80.00	$ 2,944,000
4	6" Lime Stabilized Subgrade	39,800	SY	$ 10.00	$ 398,000
5	Lime for Stabilization (105 lbs/SY)	2,090	TON	$ 300.00	$ 627,000
6	4" Concrete Sidewalk and Ramps	132,440	SF	$ 6.00	$ 794,640
7	Block Sodding and Topsoil	29,430	SY	$ 5.00	$ 147,150
				Paving Estimate Subtotal:	**$ 5,921,790**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 118,500
9	Traffic Control	1%	$ 59,300
10	Erosion Control	3%	$ 177,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 888,300
12	Landscaping	1%	$ 59,300
13	Illumination	5%	$ 296,100
		Other Components Estimate Subtotal:	**$ 1,599,200**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 7,520,990
Mobilization	5%	$ 376,100
Contingency	10%	$ 789,800
Construction Cost Estimate Total:		**$ 8,686,900**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 8,686,900
Engineering/Survey/Testing		13%	$ 1,129,300
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 728,400	$ 728,400
	Capital Recovery Fee Project Cost Estimate Total:		**$ 10,544,600**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD J
New Rd I to FM 517

Roadway Information:			
Functional Classification:	Collector	No. of Lanes:	2
Length (lf):	3,643		
Right-of-Way Width (ft.):	70		
Median Type:	None		
Pavement Width (BOC-BOC):	25		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	37	STA	$ 3,000.00	$ 111,000
2	Unclassified Street Excavation	6,800	CY	$ 25.00	$ 170,000
3	Concrete Pavement	10,200	SY	$ 80.00	$ 816,000
4	6" Lime Stabilized Subgrade	11,800	SY	$ 10.00	$ 118,000
5	Lime for Stabilization (105 lbs/SY)	620	TON	$ 300.00	$ 186,000
6	4" Concrete Sidewalk and Ramps	72,860	SF	$ 6.00	$ 437,160
7	Block Sodding and Topsoil	10,520	SY	$ 5.00	$ 52,600
				Paving Estimate Subtotal:	**$ 1,890,760**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 37,900
9	Traffic Control	1%	$ 19,000
10	Erosion Control	3%	$ 56,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 283,700
12	Landscaping	1%	$ 19,000
13	Illumination	5%	$ 94,600
		Other Components Estimate Subtotal:	**$ 511,000**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 2,401,760
Mobilization	5%	$ 120,100
Contingency	10%	$ 252,200
Construction Cost Estimate Total:		**$ 2,774,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 2,774,100
Engineering/Survey/Testing		13%	$ 360,600
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 255,000	$ 255,000
	Capital Recovery Fee Project Cost Estimate Total:		**$ 3,389,700**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD M

Ervin St to Bay Area Blvd

Roadway Information:			
Functional Classification:	Collector	No. of Lanes:	4
Length (lf):	3,976		
Right-of-Way Width (ft.):	80		
Median Type:	None		
Pavement Width (BOC-BOC):	47		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	40	STA	$ 3,000.00	$ 120,000
2	Unclassified Street Excavation	13,900	CY	$ 25.00	$ 347,500
3	Concrete Pavement	20,800	SY	$ 80.00	$ 1,664,000
4	6" Lime Stabilized Subgrade	22,600	SY	$ 10.00	$ 226,000
5	Lime for Stabilization (105 lbs/SY)	1,190	TON	$ 300.00	$ 357,000
6	4" Concrete Sidewalk and Ramps	63,620	SF	$ 6.00	$ 381,720
7	Block Sodding and Topsoil	7,950	SY	$ 5.00	$ 39,750
				Paving Estimate Subtotal:	**$ 3,135,970**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 62,800
9	Traffic Control	1%	$ 31,400
10	Erosion Control	3%	$ 94,100
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 470,400
12	Landscaping	1%	$ 31,400
13	Illumination	5%	$ 156,800
		Other Components Estimate Subtotal:	**$ 846,900**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,982,870
Mobilization	5%	$ 199,200
Contingency	10%	$ 418,300
Construction Cost Estimate Total:		**$ 4,600,400**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,600,400
Engineering/Survey/Testing		13%	$ 598,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 318,100	$ 318,100
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,516,600**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

WEST BOULEVARD EXTENSION

Muldoon Pkwy to FM 517

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	9,525		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	96	STA	$ 3,000.00	$ 288,000
2	Unclassified Street Excavation	46,600	CY	$ 25.00	$ 1,165,000
3	Concrete Pavement	53,000	SY	$ 80.00	$ 4,240,000
4	6" Lime Stabilized Subgrade	57,200	SY	$ 10.00	$ 572,000
5	Lime for Stabilization (105 lbs/SY)	3,010	TON	$ 300.00	$ 903,000
6	4" Concrete Sidewalk and Ramps	190,500	SF	$ 6.00	$ 1,143,000
7	Block Sodding and Topsoil	42,330	SY	$ 5.00	$ 211,650
				Paving Estimate Subtotal:	**$ 8,522,650**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 170,500
9	Traffic Control	5%	$ 426,200
10	Erosion Control	3%	$ 255,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 1,278,400
12	Landscaping	1%	$ 85,300
13	Illumination	5%	$ 426,200
		Other Components Estimate Subtotal:	**$ 2,642,300**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	Two Bridges	$ -	$ 5,544,000
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ 5,544,000**

I, II, & III Construction Subtotal:		$ 16,708,950
Mobilization	5%	$ 835,500
Contingency	10%	$ 1,754,500
Construction Cost Estimate Total:		**$ 19,299,000**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 19,299,000
Engineering/Survey/Testing		13%	$ 2,508,900
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 1,047,800	$ 1,047,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 22,855,700**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

NEW ROAD C

Muldoon Pkwy to FM 517

Roadway Information:			
Functional Classification:	Collector	No. of Lanes:	2
Length (lf):	5,929		
Right-of-Way Width (ft.):	70		
Median Type:	None		
Pavement Width (BOC-BOC):	25		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	60	STA	$ 3,000.00	$ 180,000
2	Unclassified Street Excavation	11,000	CY	$ 25.00	$ 275,000
3	Concrete Pavement	16,500	SY	$ 80.00	$ 1,320,000
4	6" Lime Stabilized Subgrade	19,200	SY	$ 10.00	$ 192,000
5	Lime for Stabilization (105 lbs/SY)	1,010	TON	$ 300.00	$ 303,000
6	4" Concrete Sidewalk and Ramps	118,580	SF	$ 6.00	$ 711,480
7	Block Sodding and Topsoil	17,130	SY	$ 5.00	$ 85,650
				Paving Estimate Subtotal:	**$ 3,067,130**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 61,400
9	Traffic Control	1%	$ 30,700
10	Erosion Control	3%	$ 92,100
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 460,100
12	Landscaping	1%	$ 30,700
13	Illumination	5%	$ 153,400
		Other Components Estimate Subtotal:	**$ 828,400**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,895,530
Mobilization	5%	$ 194,800
Contingency	10%	$ 409,100
Construction Cost Estimate Total:		**$ 4,499,500**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,499,500
Engineering/Survey/Testing		13%	$ 584,900
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 415,000	$ 415,000
	Capital Recovery Fee Project Cost Estimate Total:		**$ 5,499,400**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

MACFARLAND RD

Ervin St to Muldoon Pkwy

Roadway Information:			
Functional Classification:	Minor Arterial	No. of Lanes:	3
Length (lf):	3,752		
Right-of-Way Width (ft.):	80		
Median Type:	TWLTL		
Pavement Width (BOC-BOC):	41		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	38	STA	$ 3,000.00	$ 114,000
2	Unclassified Street Excavation	11,400	CY	$ 25.00	$ 285,000
3	Concrete Pavement	17,100	SY	$ 80.00	$ 1,368,000
4	6" Lime Stabilized Subgrade	18,800	SY	$ 10.00	$ 188,000
5	Lime for Stabilization (105 lbs/SY)	990	TON	$ 300.00	$ 297,000
6	4" Concrete Sidewalk and Ramps	75,040	SF	$ 6.00	$ 450,240
7	Block Sodding and Topsoil	8,340	SY	$ 5.00	$ 41,700
				Paving Estimate Subtotal:	**$ 2,743,940**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 54,900
9	Traffic Control	5%	$ 137,200
10	Erosion Control	3%	$ 82,400
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 411,600
12	Landscaping	1%	$ 27,500
13	Illumination	5%	$ 137,200
		Other Components Estimate Subtotal:	**$ 850,800**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 3,594,740
Mobilization	5%	$ 179,800
Contingency	10%	$ 377,500
Construction Cost Estimate Total:		**$ 4,152,100**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 4,152,100
Engineering/Survey/Testing		13%	$ 539,800
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 300,200	$ 300,200
	Capital Recovery Fee Project Cost Estimate Total:		**$ 4,992,100**

City of League City

Capital Recovery Fee Planning Level Cost Estimate

MACFARLAND RD

Maple Leaf Dr to FM 517

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	4,414		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	45	STA	$ 3,000.00	$ 135,000
2	Unclassified Street Excavation	21,600	CY	$ 25.00	$ 540,000
3	Concrete Pavement	24,600	SY	$ 80.00	$ 1,968,000
4	6" Lime Stabilized Subgrade	26,500	SY	$ 10.00	$ 265,000
5	Lime for Stabilization (105 lbs/SY)	1,400	TON	$ 300.00	$ 420,000
6	4" Concrete Sidewalk and Ramps	88,280	SF	$ 6.00	$ 529,680
7	Block Sodding and Topsoil	19,620	SY	$ 5.00	$ 98,100
				Paving Estimate Subtotal:	**$ 3,955,780**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 79,200
9	Traffic Control	5%	$ 197,800
10	Erosion Control	3%	$ 118,700
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 593,400
12	Landscaping	1%	$ 39,600
13	Illumination	5%	$ 197,800
		Other Components Estimate Subtotal:	**$ 1,226,500**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 5,182,280
Mobilization	5%	$ 259,200
Contingency	10%	$ 544,200
Construction Cost Estimate Total:		**$ 5,985,700**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 5,985,700
Engineering/Survey/Testing		13%	$ 778,100
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 485,500	$ 485,500
	Capital Recovery Fee Project Cost Estimate Total:		**$ 7,249,300**

City of League City
Capital Recovery Fee Planning Level Cost Estimate

MAGNOLIA
Muldoom Pkwy to Service Area 4 Boundary N

Roadway Information:			
Functional Classification:	Major Arterial	No. of Lanes:	4
Length (lf):	880		
Right-of-Way Width (ft.):	100		
Median Type:	Raised		
Pavement Width (BOC-BOC):	50		
Description:	Construct new roadway to thoroughfare standard		

Roadway Construction Cost Estimate:

I. Paving Construction Cost Estimate

Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	9	STA	$ 3,000.00	$ 27,000
2	Unclassified Street Excavation	4,400	CY	$ 25.00	$ 110,000
3	Concrete Pavement	4,900	SY	$ 80.00	$ 392,000
4	6" Lime Stabilized Subgrade	5,300	SY	$ 10.00	$ 53,000
5	Lime for Stabilization (105 lbs/SY)	280	TON	$ 300.00	$ 84,000
6	4" Concrete Sidewalk and Ramps	17,600	SF	$ 6.00	$ 105,600
7	Block Sodding and Topsoil	3,910	SY	$ 5.00	$ 19,550
				Paving Estimate Subtotal:	**$ 791,150**

II. Non-Paving Construction Components

Item No.	Item Description	Pct. Of Paving	Item Cost
8	Pavement Markings & Signage	2%	$ 15,900
9	Traffic Control	5%	$ 39,600
10	Erosion Control	3%	$ 23,800
11	Drainage Improvements (RCP, Inlets, MH, Outfalls)	15%	$ 118,700
12	Landscaping	1%	$ 8,000
13	Illumination	5%	$ 39,600
		Other Components Estimate Subtotal:	**$ 245,600**

III. Special Construction Components

Item No.	Item Description	Notes	Allowance	Item Cost
14	Drainage Structures	None	$ -	$ -
15	Bridge Structures	None	$ -	$ -
16	Traffic Signals	None	$ -	$ -
17	Other	None	$ -	$ -
		Special Components Estimate Subtotal:		**$ -**

I, II, & III Construction Subtotal:		$ 1,036,750
Mobilization	5%	$ 51,900
Contingency	10%	$ 108,900
Construction Cost Estimate Total:		**$ 1,197,600**

Capital Recovery Fee Cost Estimate Summary

Item Description	Notes	Allowance	Item Cost
Construction		-	$ 1,197,600
Engineering/Survey/Testing		13%	$ 155,700
Right-of-Way Acquisition	Cost per sq. ft.: $ 1.00	$ 96,800	$ 96,800
	Capital Recovery Fee Project Cost Estimate Total:		**$ 1,450,100**

Appendix H:
Roadway Service Area Analysis Summary

Roadway Capital Recovery Fee Study

Roadway Service Area Analysis Summary

Line #		1	2	3	4
1	Total Veh-Miles of Capacity Added by CIP	5,599	17,158	29,009	72,471
	(Projected Veh-Miles of New Capacity - **Table 11**)				
2	Total Veh-Miles of Existing Demand on CIP Roads	226	787	2,206	736
	(Veh-Miles of Existing Demand on CIP Roadways - **Table 11**)				
3	Total Veh-Mile of Deficiencies on Existing Roads	3,919	1,717	3,831	425
	(Excess Capacity and Deficiencies - **Table 11**)				
4	Net Veh-Mile Capacity Added by CIP	1,454	14,654	22,972	71,310
	(Line #1 - Line #2 - Line #3)				
5	Total Eligible Cost of CIP in Service Area	$18,614,231	45,743,852	$86,263,453	$244,809,054
	(From Planning Level Cost Estimates - **Appendix G**)				
6	Cost of Net Capacity Supplied	$4,833,915	$39,068,097	$68,311,353	$240,887,164
	(Net of Capacity Added/Total of Capacity Added) x CIP Cost or (Line #4 / Line #1) x (Line #5)				
7	Cost to Meet Existing Needs and Usage	$13,780,316	$6,675,755	$17,952,100	$3,921,890
	(Total Cost of CIP-Cost of Net Capacity Supplied) or Line #5 - Line #6				
8	Total Veh-Mile of New Demand Over 10 Years	2,933	3,550	14,099	33,323
	(Projected Vehicle-Miles of New Demand - **Table 9**)				
9	Net Portion of CIP Attributable to New Growth	100.0%	24.2%	61.4%	46.7%
	(Total of New Demand/Net Amount of Capacity Added) or Line #8 / Line #4; Max 100%				
10	Cost of CIP Attributable to New Growth	$4,833,915	$9,464,429	$41,925,900	$112,566,021
	(Cost of Net Capacity Supplied x Pct. Attributed to New Growth) or Line #6 x Line#9				
11	Financing Cost Attributable to New Growth	$1,484,026	$2,731,272	$10,460,358	$38,751,572
	(Financing cost for CIP - **Appendix I**)				
12	Interest Earnings	-$505,916	-$761,098	-$1,628,464	-$3,811,073
	(Interest earnings from capital recovery revenue - **Appendix I**)				
13	Existing Fund Balance	$657,627	$361,738	$588,642	$1,773,132
	(Unemcumbered Revenue in Service Area Account)				
14	Net Cost Attributable without Credits	$5,154,398	$11,072,865	$50,169,152	$145,733,388
	(Cost of Attributable CIP, Financing, Interest and Existing Fund Balance) or Line #10+Line #11+Line #12-Line #13				
15	Maxiumum Cost per Service Unit **without** Credits	$1,757	$3,119	$3,558	$4,373
	(Cost of CIP without Credits/10-year Demand) or Line #14 / Line #8				
16	CIP Credit for Ad Valorem Taxes	-$1,718,351	-$3,773,368	-$26,613,940	-$84,360,896
	(From **Appendix I**)				
17	Recoverable CIP Costs	$3,436,047	$7,299,497	$21,949,267	$61,372,492
	(Net Cost of CIP without Credit less CIP Credit) or Line #14 - Line #16				
18	Maximum Cost per Service Unit **with Credits**	**$1,172**	**$2,056**	**$1,671**	**$1,842**
	(Recoverable Cost of CIP / 10-year Demand) or Line #17 / Line #8				

Appendix I:
Financial Analysis for Roadway Capital Recovery Fee Program

MAXIMUM CAPITAL RECOVERY FEE CALCULATION

Chapter 395 of the Texas Local Government Code states that the maximum allowable roadway capital recovery fees may not exceed the amount determined by dividing the cost of capital improvements required by the total number of vehicle miles attributed to new development during the 10-year capital recovery fee eligibility period.

The maximum allowable capital recovery fee calculation for League City was developed through a 20-year financial cash-flow model which fully recognizes the requirements of Texas Local Government Code Chapter 395 including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem revenues.

In performing the cash-flow analysis in accordance with the requirements of Chapter 395, the Project Team analyzes the inflow and outflow of monies specific to each roadway capital recovery fee service area fund. Relative to cash in-flow, this includes an examination of the beginning balance available in the fund (e.g., the unencumbered fund balance) as well as cash flow into the fund from the imposition of capital recovery fees over the study's 10-year timeframe. The calculated fee is matched with anticipated growth in vehicle miles over the study period to determine revenues into the fund. Additionally, the timing and amount of bond proceeds from debt issuance are also examined and analyzed as monetary in-flow into the fund.

Relative to cash out-flow, the Project Team then examines both cash capital expenditures from the fund as well as the payment of debt principal and interest related to the bonds issued. Finally, the cash in-flow and out-flow are compared to determine the annual change in fund balance. As required by Chapter 395, to the extent a fund balance exists within the capital recovery fee fund, anticipated interest earnings in the fund must be analyzed and remain within and as a benefit to the fund. In calculating the projected accumulated interest, the prior year's fund balance and change in fund balance in each specific year of the forecast is considered as the interest-bearing fund balance, to which an assumed interest rate is applied and accumulated interest calculated.

In examining the in-flow and out-flow of funds, there will be periods, particularly in early years, when cash in-flow into the fund is greater than cash out-flow. This occurs due to the receipt of capital recovery fee revenue as well as bond proceeds flowing into the fund. When compared with the actual cash out-flow in that year for cash capital expenditures and bond payments, this results in negative annual expenditures

from the fund (e.g., an increase in fund balance). These additions to fund balance also result in higher accumulated interest earnings on available balances in earlier years, with those amounts diminishing overtime as fund balance decreases through the expenditure of funds on projects and for the payment of debt service. The goal of this cash-flow exercise is to ensure that the capital recovery fee fund balance is fully extinguished by the end of the forecast, indicating that the appropriate fee has been set to fully balance all cash in-flow and cash out-flow. If funds are remaining at the end of the forecast period, then the fee has been set too high and must be reduced. Conversely, if negative funds exist within the balance of the capital recovery fee amount during any period within the forecast, the fee must be increased to ensure sufficient funds are available to pay for growth related projects.

In developing the components of the financial model several assumptions must be made, including the following:

- Financing
    - Method of financing (i.e. cash or debt financing)
    - The level of financing (e.g. 50% debt funding)
    - Cost of financing
    - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Vehicle Mile Growth
- Portion of Ad Valorem Revenue Used to Fund Capital Recovery Fee Improvements

The assumptions employed in the maximum allowable capital recovery fee determination provide a reasonable basis for forecasting; however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of capital recovery fees through the Capital Recovery Fee Advisory Committee and allows for the option to update or revise capital recovery fees to reflect the actual implementation of the capital recovery fee program.

Once the cost of capacity added that is attributable to growth is determined, it must then be determined how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specific funding has already been determined, it is assumed that the City will debt finance 50% of the future project costs and cash fund the other 50%. For debt financing, the cost of financing is based on

estimates of future debt costs for bonds issued with 20-year terms, as shown in **Appendix E**. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

During this study, the exact timing and annual level of cash capital expenditures over the forecast period is indeterminate; therefore, it is assumed that capital expenditures will occur in equal amounts over the 10-year program period. It is also assumed that for debt-financed capital projects, the City will expend debt proceeds over a 3-year timeframe. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years 8, 9, and 10 are assumed to be spent in the final 3 years (11, 12, and 13).

Because debt is issued over 20-year terms and capital recovery fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. The existing fund balances were assigned as a potential source for the current Capital Recovery Fee CIP. Because of the generation of the fund balance, excess monies will be available for interest earnings.

Chapter 395 states that interest earnings are funds of the capital recovery fee account and are to be held to the same restrictions as capital recovery fee revenues. Therefore, in order to recognize that interest earnings are used to fund roadway improvements, interest earnings are credited against the costs recoverable through capital recovery fees. It should be noted that Chapter 395 does not require the upfront recognition of interest earnings in the capital recovery fee determination; however, in an effort to acknowledge the time value of the capital recovery fee payers' monies, interest earnings have been credited. Interest is assumed to be earned at an annual rate of 2.00% based on the City's forecasted earnings rate on investments as of March 2023.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of vehicle mile growth over the 10-year program period is indeterminate at the present time.

1.1.1 Ad Valorem Revenue Credit Analysis

Chapter 395 requires a plan for awarding a credit for the portion of ad valorem tax revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Capital Recovery Fee CIP. As an alternative, a credit equal to 50% of the total cost of implementing the Roadway Capital Recovery Fee CIP may be used. The City has elected to pursue

the determination of a credit for the portion of ad valorem revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Capital Recovery Fee CIPs. It should be noted that the credit is not a determination to recognize the total ad valorem revenue generated by new vehicle miles but is only a credit for the portion of ad valorem revenue that is used for payment of improvements that are included in the Roadway Capital Recovery Fee CIPs. Theoretically, the credit determination could be zero ($0) if the City does not utilize any of the new vehicle mile ad valorem revenue to fund improvements that are included in the Roadway Capital Recovery Fee CIPs. However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the Roadway Capital Recovery Fee CIPs but not otherwise funded) could potentially be funded by ad valorem revenue.

Since payments made through ad valorem revenue will consist of not only the revenue generated by new vehicle miles in the defined service area, but also existing property owners throughout the City, the portion attributable to the new vehicle miles in the defined service area must be isolated, as illustrated in the credit calculation in **Appendix E**.

1.1.2 Maximum Allowable Roadway Capital Recovery Fees

Table 4-4 summarizes the calculation of the maximum allowable roadway capital recovery fees for League City by service area. These calculations include the eligible costs of the roadway capital projects serving growth in the next 10 years, as well as financing costs and the existing CRF fund balance and interest earnings. The final results in these tables have been rounded down to the nearest dollar.

Table Error! No text of specified style in document.**-1: Roadway Capital Recovery Fee Calculation**

	Calculation Component	2024 CRF Update
Service Area 1 CRF	Total Eligible Capital Improvement Costs	$ 4,833,915
	Financing Cost	1,484,026
	Existing Fund Balance	(657,927)
	Interest Earnings	(505,916)
	Pre Credit Recoverable Cost for CRF	$ 5,154,398
	Credit for Ad Valorem Revenues	(1,718,351)
	Post Credit Recoverable Cost for CRF	$ 3,436,047
	Growth in Vehicle Miles	2,933
	Maximum Allowable Service Area 1 Roadway Capital Recovery Fee	**$ 1,172**
Service Area 2 CRF	**Calculation Component**	**2024 CRF Update**
	Total Eligible Capital Improvement Costs	$ 9,464,429
	Financing Cost	2,731,272
	Existing Fund Balance	(361,738)
	Interest Earnings	(761,098)
	Pre Credit Recoverable Cost for CRF	$ 11,072,865
	Credit for Ad Valorem Revenues	(3,773,368)
	Post Credit Recoverable Cost for CRF	$ 7,299,497
	Growth in Vehicle Miles	3,550
	Maximum Allowable Service Area 2 Roadway Capital Recovery Fee	**$ 2,056**
Service Area 3 CRF	**Calculation Component**	**2024 CRF Update**
	Total Eligible Capital Improvement Costs	$ 41,925,900
	Financing Cost	10,460,358
	Existing Fund Balance	(588,642)
	Interest Earnings	(1,628,464)
	Pre Credit Recoverable Cost for CRF	$ 50,169,153
	Credit for Ad Valorem Revenues	(26,613,940)
	Post Credit Recoverable Cost for CRF	$ 23,555,213
	Growth in Vehicle Miles	14,099
	Maximum Allowable Service Area 3 Roadway Capital Recovery Fee	**$ 1,671**
Service Area 4 CRF	**Calculation Component**	**2024 CRF Update**
	Total Eligible Capital Improvement Costs	$ 112,566,021
	Financing Cost	38,751,572
	Existing Fund Balance	(1,773,132)
	Interest Earnings	(3,811,073)
	Pre Credit Recoverable Cost for CRF	$ 145,733,388
	Credit for Ad Valorem Revenues	(84,360,896)
	Post Credit Recoverable Cost for CRF	$ 61,372,492
	Growth in Vehicle Miles	33,323
	Maximum Allowable Service Area 4 Roadway Capital Recovery Fee	**$ 1,842**

City of League City - 2024 Roadway Capital Recovery Fee Study
Maximum Assessable Fee Per Service Unit by Service Area
Service Area 1

1	EXISTING FUND BALANCE	$ 657,627
2	EXISTING NUMBER OF VEHICLE MILES FOR ENTIRE CITY	3,478
3	ADDITIONAL SERVICE UNITS ADDED DURING PLANNING PERIOD TO THE SERVICE AREA	2,933
4	TOTAL COST OF THE CIP WITHIN SERVICE AREA	$ 18,614,231
5	RECOVERABLE COST FOR CAPITAL RECOVERY FEE DURING THE PLANNING PERIOD	$ 4,833,915
6	PERCENT RECOVERABLE FOR ROADWAY CAPITAL RECOVERY FEE PLANNING PERIOD (LINE 5 / LINE 4)	26.0%
7	FINANCING COSTS	$ 1,484,026
8	INTEREST EARNINGS	$ (505,916)
9	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 5 + LINE 7 + LINE 8 - LINE 1)	$ 5,154,398
10	PRE-CREDIT MAX FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 9 / LINE 3)	$ 1,757
11	CREDIT FOR AD VALOREM TAXES	$ (1,718,351)
12	RECOVERABLE COST OF CIP AND FINANCING (LINE 9 + LINE 11)	$ 3,436,047
13	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 12 / LINE 3)	$ 1,172

SUMMARY OF ROADWAY Capital Recovery Fee DETERMINATION

Roadway Service Area 1

Recoverable Capital Recovery Fee CIP Costs	$	4,833,915	Table 6
Financing Cost		1,484,026	See Detail Below
Existing Fund Balance		(657,627)	Roadway Appendices - page 1
Interest Earnings		(505,916)	Roadway Appendices - page 3
Pre Credit Recoverable Cost for Capital Recovery Fee	**$**	**5,154,398**	**Sum of Above**
Credit for Ad Valorem Revenues		(1,718,351)	Roadway Appendices - page 6
Maximum Recoverable Cost for Capital Recovery Fee	**$**	**3,436,047**	

Recoverable Capital Recovery Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Capital Recovery Fees. Reference is Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections.

Financing Costs:

Represents the interest costs associated with debt financing the new Capital Recovery Fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	3,867,328	Roadway Appendices - page 2
Existing Annual Debt Service		164,011	Roadway Appendices - page 2
Principal Component (New and Existing Debt)		(2,547,312)	Roadway Appendices - page 1
Financing Costs	$	1,484,026	

Existing Fund Balance:

Represents Capital Recovery Fee revenue collected but not yet expended. Assuming all existing fund balance is already encumbe for projects from prior Capital Recovery Fee studies. Reference is page 1 of Roadway Appendices.

Interest Earnings

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate.
The Capital Recovery Fee Statute states that interest earnings are funds of the Capital Recovery Fee account and are held to the same restrictions as Capital Recovery Fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 3 of Roadway Appendices.

Pre Credit Recoverable Cost for Capital Recovery Fee

Represents Recoverable Capital Recovery Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Capital Recovery Fee eligible projects for which the new service units were charged an Capital Recovery Fee. The intent of this amendment is to avoid double-charging the new service units for Capital Recovery Fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Capital Recovery Fee eligible projects and assumes that all non-debt funded Capital Recovery Fee eligible project costs will be funded solely through Capital Recovery Fee revenues or non-ad valorer sources. Reference is page 6 of Roadway Appendices.

Maximum Recoverable Cost for Capital Recovery Fee:

Represents Pre Credit Recoverable Cost for Capital Recovery Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through Capital Recovery Fees.

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Capital Recovery Fee Calculation Assumptions
Roadway Service Area 1

I. General Assumptions

Annual Interest Rate on Deposits [1]	2.00%
Annual Vehicle Mile Growth [2]	293
Existing Fund Balance [3]	657,627

Portion of Projects Funded by Existing Debt [4]	$ 262,711
Non-debt Funded Project Cost [5]	2,286,604
New Project Cost Funded Through New Debt [6]	2,284,600
Total Recoverable Project Cost [7]	$ 4,833,915

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 228,460	4.32%	20
2	228,460	5.00%	20
3	228,460	5.50%	20
4	228,460	5.50%	20
5	228,460	6.00%	20
6	228,460	6.00%	20
7	228,460	6.00%	20
8	228,460	6.00%	20
9	228,460	6.00%	20
10	228,460	6.00%	20
Total	$ 2,284,600		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 228,660
2	304,814
3	380,967
4	457,120
5	457,120
6	457,120
7	457,120
8	457,120
9	457,120
10	457,120
11	228,460
12	152,307
13	76,153
Total	4,571,204

(1) Weighted Average Interest Rate as of January 2023
(2) Derived from Appendix C: Existing Roadway Facilities Inventory
(3) Balance from June 2024 provided by City Staff
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost F
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt for bonds issued with 20-year terms
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Debt Service and Expense Summary
Roadway Service Area 1

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 17,290	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,290
2	17,290	18,332	-	-	-	-	-	-	-	-	35,622
3	17,290	18,332	19,117	-	-	-	-	-	-	-	54,740
4	17,290	18,332	19,117	19,117	-	-	-	-	-	-	73,857
5	17,290	18,332	19,117	19,117	19,918	-	-	-	-	-	93,775
6	17,290	18,332	19,117	19,117	19,918	19,918	-	-	-	-	113,694
7	17,290	18,332	19,117	19,117	19,918	19,918	19,918	-	-	-	133,612
8	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	-	-	153,530
9	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	-	173,448
10	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
11	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
12	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
13	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
14	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
15	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
16	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
17	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
18	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
19	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
20	17,290	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	193,366
21	-	18,332	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	176,076
22	-	-	19,117	19,117	19,918	19,918	19,918	19,918	19,918	19,918	157,744
23	-	-	-	19,117	19,918	19,918	19,918	19,918	19,918	19,918	138,627
24	-	-	-	-	19,918	19,918	19,918	19,918	19,918	19,918	119,509
25	-	-	-	-	-	19,918	19,918	19,918	19,918	19,918	99,591
26	-	-	-	-	-	-	19,918	19,918	19,918	19,918	79,673
27	-	-	-	-	-	-	-	19,918	19,918	19,918	59,755
28	-	-	-	-	-	-	-	-	19,918	19,918	39,836
29	-	-	-	-	-	-	-	-	-	19,918	19,918
	$ 345,805	$ 366,644	$ 382,348	$ 382,348	$ 398,364	$ 398,364	$ 398,364	$ 398,364	$ 398,364	$ 398,364	$ 3,867,328

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 17,290	$ 228,660	$ (228,460)	$ 17,027	$ (2,669)	$ 31,849
2	35,622	304,814	(228,460)	16,733	(7,556)	121,153
3	54,740	380,967	(228,460)	16,440	(14,372)	209,315
4	73,857	457,120	(228,460)	16,153	(22,704)	295,967
5	93,775	457,120	(228,460)	15,921	(32,535)	305,821
6	113,694	457,120	(228,460)	15,640	(43,454)	314,541
7	133,612	457,120	(228,460)	15,338	(55,289)	322,321
8	153,530	457,120	(228,460)	9,299	(65,597)	325,892
9	173,448	457,120	(228,460)	9,274	(78,842)	332,540
10	193,366	457,120	(228,460)	9,025	(92,593)	338,459
11	193,366	228,460	-	9,034	(92,597)	338,263
12	193,366	152,307	-	8,747	(92,466)	261,954
13	193,366	76,153	-	5,379	(90,925)	183,974
14	193,366	-	-	-	(88,464)	104,902
15	193,366	-	-	-	(88,464)	104,902
16	193,366	-	-	-	(88,464)	104,902
17	193,366	-	-	-	(88,464)	104,902
18	193,366	-	-	-	(88,464)	104,902
19	193,366	-	-	-	(88,464)	104,902
20	193,366	-	-	-	(88,464)	104,902
21	176,076	-	-	-	(80,554)	95,522
22	157,744	-	-	-	(72,167)	85,577
23	138,627	-	-	-	(63,421)	75,206
24	119,509	-	-	-	(54,675)	64,834
25	99,591	-	-	-	(45,562)	54,029
26	79,673	-	-	-	(36,450)	43,223
27	59,755	-	-	-	(27,337)	32,417
28	39,836	-	-	-	(18,225)	21,611
29	19,918	-	-	-	(9,112)	10,806
	$ 3,867,328	$ 4,571,204	$ (2,284,600)	$ 164,011	$ (1,718,351)	$ 4,599,591

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 6

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Revenue Test

Roadway Service Area 1

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 657,627
1	$ 1,172	293	$ 343,605	$ 31,849	$ 311,756	$ 16,270	985,653
2	1,172	293	343,605	121,153	222,451	21,938	1,230,042
3	1,172	293	343,605	209,315	134,290	25,944	1,390,275
4	1,172	293	343,605	295,967	47,638	28,282	1,466,195
5	1,172	293	343,605	305,821	37,783	29,702	1,533,680
6	1,172	293	343,605	314,541	29,064	30,964	1,593,708
7	1,172	293	343,605	322,321	21,284	32,087	1,647,079
8	1,172	293	343,605	325,892	17,712	33,119	1,697,910
9	1,172	293	343,605	332,540	11,064	34,069	1,743,043
10	1,172	293	343,605	338,459	5,146	34,912	1,783,102
11	-	-	-	338,263	(338,263)	32,279	1,477,118
12	-	-	-	261,954	(261,954)	26,923	1,242,086
13	-	-	-	183,974	(183,974)	23,002	1,081,114
14	-	-	-	104,902	(104,902)	20,573	996,785
15	-	-	-	104,902	(104,902)	18,887	910,770
16	-	-	-	104,902	(104,902)	17,166	823,034
17	-	-	-	104,902	(104,902)	15,412	733,543
18	-	-	-	104,902	(104,902)	13,622	642,263
19	-	-	-	104,902	(104,902)	11,796	549,157
20	-	-	-	104,902	(104,902)	9,934	454,189
21	-	-	-	95,522	(95,522)	8,129	366,795
22	-	-	-	85,577	(85,577)	6,480	287,698
23	-	-	-	75,206	(75,206)	5,002	217,495
24	-	-	-	64,834	(64,834)	3,702	156,362
25	-	-	-	54,029	(54,029)	2,587	104,920
26	-	-	-	43,223	(43,223)	1,666	63,364
27	-	-	-	32,417	(32,417)	943	31,890
28	-	-	-	21,611	(21,611)	422	10,700
29	-	-	-	10,806	(10,806)	106	-
			$ 3,436,047	$ 4,599,591		$ 505,916	

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Calculation

Roadway Service Area 1

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.7584	1.0000	293	516	$ 31,849	$ 56,004
2	28	1.7240	1.0000	293	506	121,153	208,863
3	27	1.6902	1.0000	293	496	209,315	353,775
4	26	1.6570	1.0000	293	486	295,967	490,421
5	25	1.6245	1.0000	293	476	305,821	496,813
6	24	1.5927	1.0000	293	467	314,541	500,959
7	23	1.5614	1.0000	293	458	322,321	503,285
8	22	1.5308	1.0000	293	449	325,892	498,884
9	21	1.5008	1.0000	293	440	332,540	499,079
10	20	1.4714	1.0000	293	432	338,459	498,001
11	19	1.4425	1.0000	-	-	338,263	487,955
12	18	1.4142	1.0000	-	-	261,954	370,467
13	17	1.3865	1.0000	-	-	183,974	255,082
14	16	1.3593	1.0000	-	-	104,902	142,596
15	15	1.3327	1.0000	-	-	104,902	139,800
16	14	1.3065	1.0000	-	-	104,902	137,059
17	13	1.2809	1.0000	-	-	104,902	134,372
18	12	1.2558	1.0000	-	-	104,902	131,737
19	11	1.2312	1.0000	-	-	104,902	129,154
20	10	1.2070	1.0000	-	-	104,902	126,622
21	9	1.1834	1.0000	-	-	95,522	113,039
22	8	1.1602	1.0000	-	-	85,577	99,284
23	7	1.1374	1.0000	-	-	75,206	85,541
24	6	1.1151	1.0000	-	-	64,834	72,298
25	5	1.0933	1.0000	-	-	54,029	59,067
26	4	1.0718	1.0000	-	-	43,223	46,327
27	3	1.0508	1.0000	-	-	32,417	34,064
28	2	1.0302	1.0000	-	-	21,611	22,264
29	1	1.0100	1.0000	-	-	10,806	10,914
					4,725		$ 6,703,726

Annual Interest Rate:		2.00%
Present Value of Initial Capital Recovery Fee Fund Balance	$	657,627
Total Escalated Expense for Entire Period	$	6,703,726
Less Future Value of Initial Capital Recovery Fee Fund Balance		1,167,844
Sub-Total	$	5,535,882
Total Escalated Vehicle Miles		4,725
Capital Recovery Fee for Roadway Service Area	**$**	**1,172**

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Project Funding

Roadway Service Area 1

Capital Recovery Fee Project Name	From	To	Cost In Service Area [1]	Recovery Fee Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
Colombia Memorial Pkwy	Woodcock St	SH 96/ League City Pkwy	$ 1,120,900	$ 291,086	$ -	$ 145,543	$ 145,543
FM 270/Egret Bay Blvd	Abilene St	SH 96/ League City Pkwy	2,165,280	562,300	-	281,150	281,150
FM 270/Egret Bay Blvd	SH 96/ League City Pkwy	FM 646	545,120	141,562	-	70,781	70,781
FM 518/Deke Slayton Hwy	FM 2094/Main St	FM 270/Egret Bay Blvd	1,014,844	263,544	262,711	-	833
SH 96/ League City Pkwy	SH 3	FM 270	4,720,280	1,225,806	-	612,903	612,903
Texas Ave	FM 518/Main St	Hewitt St	5,264,400	1,367,108	-	683,554	683,554
Webster St	Texas Ave	FM 270/Egret Bay Blvd	2,369,100	615,230	-	307,615	307,615
Woodcock St	Colombia Memorial Pkwy	E City Limits	1,409,800	366,110	-	183,055	183,055
Capital Recovery Fee Study			4,507	1,170	-	-	1,170
Total			$ 18,614,231	$ 4,833,915	$ 262,711	$ 2,284,600	$ 2,286,604

(1) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections

(2) Per discussions with City staff and City files

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Credit Determination

Roadway Service Area 1

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 34,318	3,771	$ 9.10	293	$ 2,669
2	52,356	4,065	12.88	587	7,556
3	71,180	4,358	16.33	880	14,372
4	90,010	4,651	19.35	1,173	22,704
5	109,696	4,945	22.19	1,467	32,535
6	129,334	5,238	24.69	1,760	43,454
7	148,950	5,531	26.93	2,053	55,289
8	162,829	5,824	27.96	2,346	65,597
9	182,722	6,118	29.87	2,640	78,842
10	202,391	6,411	31.57	2,933	92,593
11	202,401	6,411	31.57	2,933	92,597
12	202,114	6,411	31.53	2,933	92,466
13	198,746	6,411	31.00	2,933	90,925
14	193,366	6,411	30.16	2,933	88,464
15	193,366	6,411	30.16	2,933	88,464
16	193,366	6,411	30.16	2,933	88,464
17	193,366	6,411	30.16	2,933	88,464
18	193,366	6,411	30.16	2,933	88,464
19	193,366	6,411	30.16	2,933	88,464
20	193,366	6,411	30.16	2,933	88,464
21	176,076	6,411	27.46	2,933	80,554
22	157,744	6,411	24.61	2,933	72,167
23	138,627	6,411	21.62	2,933	63,421
24	119,509	6,411	18.64	2,933	54,675
25	99,591	6,411	15.53	2,933	45,562
26	79,673	6,411	12.43	2,933	36,450
27	59,755	6,411	9.32	2,933	27,337
28	39,836	6,411	6.21	2,933	18,225
29	19,918	6,411	3.11	2,933	9,112
Total	$ 4,031,338				$ 1,718,351

2024 Vehicle Miles[2]	3,478	
Ten Year Growth in Vehicle Miles[3]	2,933	
	10	years
Annual Growth in Vehicle Miles	293	
Credit Amount	**$ 1,718,351**	

(1) Roadway Appendices - page 2 Section II

(2) Derived from Appendix C: Existing Roadway Facilities Inventory

(3) Derived from Table 8: 10-Year Growth Projections

City of League City - 2024 Roadway Capital Recovery Fee Study
Maximum Assessable Fee Per Service Unit by Service Area
Service Area 2

1	EXISTING FUND BALANCE	$ 361,738
2	EXISTING NUMBER OF VEHICLE MILES FOR ENTIRE CITY	3,478
3	ADDITIONAL SERVICE UNITS ADDED DURING PLANNING PERIOD TO THE SERVICE AREA	3,550
4	TOTAL COST OF THE CIP WITHIN SERVICE AREA	$ 45,743,852
5	RECOVERABLE COST FOR CAPITAL RECOVERY FEE DURING THE PLANNING PERIOD	$ 9,464,429
6	PERCENT RECOVERABLE FOR ROADWAY CAPITAL RECOVERY FEE PLANNING PERIOD (LINE 5 / LINE 4)	20.7%
7	FINANCING COSTS	$ 2,731,272
8	INTEREST EARNINGS	$ (761,098)
9	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 5 + LINE 7 + LINE 8 - LINE 1)	$ 11,072,865
10	PRE-CREDIT MAX FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 9 / LINE 3)	$ 3,119
11	CREDIT FOR AD VALOREM TAXES	$ (3,773,368)
12	RECOVERABLE COST OF CIP AND FINANCING (LINE 9 + LINE 11)	$ 7,299,497
13	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 12 / LINE 3)	$ 2,056

SUMMARY OF ROADWAY Capital Recovery Fee DETERMINATION

Roadway Service Area 2

Recoverable Capital Recovery Fee CIP Costs	$	9,464,429	Table 6
Financing Cost		2,731,272	See Detail Below
Existing Fund Balance		(361,738)	Roadway Appendices - page 1
Interest Earnings		(761,098)	Roadway Appendices - page 3
Pre Credit Recoverable Cost for Capital Recovery Fee	**$**	**11,072,865**	**Sum of Above**
Credit for Ad Valorem Revenues		(3,773,368)	Roadway Appendices - page 6
Maximum Recoverable Cost for Capital Recovery Fee	**$**	**7,299,497**	

Recoverable Capital Recovery Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Capital Recovery Fees. Reference is Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections.

Financing Costs:

Represents the interest costs associated with debt financing the new Capital Recovery Fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	6,501,049	Roadway Appendices - page 2
Existing Annual Debt Service		1,667,268	Roadway Appendices - page 2
Principal Component (New and Existing Debt)		(5,437,044)	Roadway Appendices - page 1
Financing Costs	$	2,731,272	

Existing Fund Balance:

Represents Capital Recovery Fee revenue collected but not yet expended. Assuming all existing fund balance is already encumbe for projects from prior Capital Recovery Fee studies. Reference is page 1 of Roadway Appendices.

Interest Earnings

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate.
The Capital Recovery Fee Statute states that interest earnings are funds of the Capital Recovery Fee account and are held to the same restrictions as Capital Recovery Fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 3 of Roadway Appendices.

Pre Credit Recoverable Cost for Capital Recovery Fee

Represents Recoverable Capital Recovery Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Capital Recovery Fee eligible projects for which the new service units were charged an Capital Recovery Fee. The intent of this amendment is to avoid double-charging the new service units for Capital Recovery Fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Capital Recovery Fee eligible projects and assumes that all non-debt funded Capital Recovery Fee eligible project costs will be funded solely through Capital Recovery Fee revenues or non-ad valorer sources. Reference is page 6 of Roadway Appendices.

Maximum Recoverable Cost for Capital Recovery Fee:

Represents Pre Credit Recoverable Cost for Capital Recovery Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through Capital Recovery Fees.

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Capital Recovery Fee Calculation Assumptions
Roadway Service Area 2

I. General Assumptions

Annual Interest Rate on Deposits [1]	2.00%
Annual Vehicle Mile Growth [2]	355
Existing Fund Balance [3]	361,738

Portion of Projects Funded by Existing Debt [4]	$ 1,596,589
Non-debt Funded Project Cost [5]	4,027,385
New Project Cost Funded Through New Debt [6]	3,840,455
Total Recoverable Project Cost [7]	$ 9,464,429

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 384,046	4.32%	20
2	384,046	5.00%	20
3	384,046	5.50%	20
4	384,046	5.50%	20
5	384,046	6.00%	20
6	384,046	6.00%	20
7	384,046	6.00%	20
8	384,046	6.00%	20
9	384,046	6.00%	20
10	384,046	6.00%	20
Total	$ 3,840,455		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 402,738
2	530,754
3	658,769
4	786,784
5	786,784
6	786,784
7	786,784
8	786,784
9	786,784
10	786,784
11	384,046
12	256,030
13	128,015
Total	7,867,840

(1) Weighted Average Interest Rate as of January 2023
(2) Derived from Appendix C: Existing Roadway Facilities Inventory
(3) Balance from June 2024 provided by City Staff
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost F
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt for bonds issued with 20-year terms
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Debt Service and Expense Summary
Roadway Service Area 2

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 29,065	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,065
2	29,065	30,817	-	-	-	-	-	-	-	-	59,882
3	29,065	30,817	32,137	-	-	-	-	-	-	-	92,019
4	29,065	30,817	32,137	32,137	-	-	-	-	-	-	124,155
5	29,065	30,817	32,137	32,137	33,483	-	-	-	-	-	157,638
6	29,065	30,817	32,137	32,137	33,483	33,483	-	-	-	-	191,121
7	29,065	30,817	32,137	32,137	33,483	33,483	33,483	-	-	-	224,604
8	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	-	-	258,087
9	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	-	291,570
10	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
11	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
12	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
13	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
14	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
15	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
16	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
17	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
18	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
19	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
20	29,065	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	325,052
21	-	30,817	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	295,987
22	-	-	32,137	32,137	33,483	33,483	33,483	33,483	33,483	33,483	265,170
23	-	-	-	32,137	33,483	33,483	33,483	33,483	33,483	33,483	233,034
24	-	-	-	-	33,483	33,483	33,483	33,483	33,483	33,483	200,897
25	-	-	-	-	-	33,483	33,483	33,483	33,483	33,483	167,414
26	-	-	-	-	-	-	33,483	33,483	33,483	33,483	133,931
27	-	-	-	-	-	-	-	33,483	33,483	33,483	100,449
28	-	-	-	-	-	-	-	-	33,483	33,483	66,966
29	-	-	-	-	-	-	-	-	-	33,483	33,483
	$ 581,305	$ 616,336	$ 642,733	$ 642,733	$ 669,657	$ 669,657	$ 669,657	$ 669,657	$ 669,657	$ 669,657	$ 6,501,049

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 29,065	$ 402,738	$ (384,046)	$ 104,321	$ (12,354)	$ 139,725
2	59,882	530,754	(384,046)	104,143	(27,807)	282,926
3	92,019	658,769	(384,046)	103,864	(45,920)	424,686
4	124,155	786,784	(384,046)	104,092	(66,172)	564,814
5	157,638	786,784	(384,046)	104,193	(88,473)	576,096
6	191,121	786,784	(384,046)	104,167	(112,155)	585,872
7	224,604	786,784	(384,046)	104,074	(136,972)	594,444
8	258,087	786,784	(384,046)	104,369	(162,927)	602,267
9	291,570	786,784	(384,046)	104,427	(189,601)	609,134
10	325,052	786,784	(384,046)	104,177	(216,814)	615,155
11	325,052	384,046	-	104,338	(216,895)	596,541
12	325,052	256,030	-	104,305	(216,878)	468,510
13	325,052	128,015	-	104,232	(216,841)	340,458
14	325,052	-	-	104,170	(216,810)	212,413
15	325,052	-	-	104,014	(216,731)	212,336
16	325,052	-	-	104,381	(216,916)	212,517
17	325,052	-	-	-	(164,191)	160,861
18	325,052	-	-	-	(164,191)	160,861
19	325,052	-	-	-	(164,191)	160,861
20	325,052	-	-	-	(164,191)	160,861
21	295,987	-	-	-	(149,510)	146,477
22	265,170	-	-	-	(133,943)	131,227
23	233,034	-	-	-	(117,711)	115,323
24	200,897	-	-	-	(101,478)	99,419
25	167,414	-	-	-	(84,565)	82,850
26	133,931	-	-	-	(67,652)	66,280
27	100,449	-	-	-	(50,739)	49,710
28	66,966	-	-	-	(33,826)	33,140
29	33,483	-	-	-	(16,913)	16,570
	$ 6,501,049	$ 7,867,840	$ (3,840,455)	$ 1,667,268	$ (3,773,368)	$ 8,422,333

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 6

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Revenue Test

Roadway Service Area 2

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 361,738
1	$ 2,056	355	$ 729,950	$ 139,725	$ 590,225	$ 13,137	965,100
2	2,056	355	729,950	282,926	447,024	23,772	1,435,896
3	2,056	355	729,950	424,686	305,264	31,771	1,772,931
4	2,056	355	729,950	564,814	165,136	37,110	1,975,177
5	2,056	355	729,950	576,096	153,854	41,042	2,170,073
6	2,056	355	729,950	585,872	144,078	44,842	2,358,993
7	2,056	355	729,950	594,444	135,506	48,535	2,543,033
8	2,056	355	729,950	602,267	127,683	52,137	2,722,854
9	2,056	355	729,950	609,134	120,816	55,665	2,899,335
10	2,056	355	729,950	615,155	114,795	59,135	3,073,264
11	-	-	-	596,541	(596,541)	55,500	2,532,223
12	-	-	-	468,510	(468,510)	45,959	2,109,672
13	-	-	-	340,458	(340,458)	38,789	1,808,002
14	-	-	-	212,413	(212,413)	34,036	1,629,625
15	-	-	-	212,336	(212,336)	30,469	1,447,759
16	-	-	-	212,517	(212,517)	26,830	1,262,072
17	-	-	-	160,861	(160,861)	23,633	1,124,844
18	-	-	-	160,861	(160,861)	20,888	984,871
19	-	-	-	160,861	(160,861)	18,089	842,098
20	-	-	-	160,861	(160,861)	15,233	696,471
21	-	-	-	146,477	(146,477)	12,465	562,458
22	-	-	-	131,227	(131,227)	9,937	441,168
23	-	-	-	115,323	(115,323)	7,670	333,515
24	-	-	-	99,419	(99,419)	5,676	239,771
25	-	-	-	82,850	(82,850)	3,967	160,889
26	-	-	-	66,280	(66,280)	2,555	97,164
27	-	-	-	49,710	(49,710)	1,446	48,901
28	-	-	-	33,140	(33,140)	647	16,407
29	-	-	-	16,570	(16,570)	162	-
			$ 7,299,497	$ 8,422,333		$ 761,098	

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Calculation

Roadway Service Area 2

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.7584	1.0000	355	624	$ 139,725	$ 245,697
2	28	1.7240	1.0000	355	612	282,926	487,751
3	27	1.6902	1.0000	355	600	424,686	717,784
4	26	1.6570	1.0000	355	588	564,814	935,903
5	25	1.6245	1.0000	355	577	576,096	935,881
6	24	1.5927	1.0000	355	565	585,872	933,099
7	23	1.5614	1.0000	355	554	594,444	928,188
8	22	1.5308	1.0000	355	543	602,267	921,964
9	21	1.5008	1.0000	355	533	609,134	914,193
10	20	1.4714	1.0000	355	522	615,155	905,126
11	19	1.4425	1.0000	-	-	596,541	860,528
12	18	1.4142	1.0000	-	-	468,510	662,587
13	17	1.3865	1.0000	-	-	340,458	472,050
14	16	1.3593	1.0000	-	-	212,413	288,738
15	15	1.3327	1.0000	-	-	212,336	282,974
16	14	1.3065	1.0000	-	-	212,517	277,662
17	13	1.2809	1.0000	-	-	160,861	206,051
18	12	1.2558	1.0000	-	-	160,861	202,011
19	11	1.2312	1.0000	-	-	160,861	198,050
20	10	1.2070	1.0000	-	-	160,861	194,166
21	9	1.1834	1.0000	-	-	146,477	173,338
22	8	1.1602	1.0000	-	-	131,227	152,246
23	7	1.1374	1.0000	-	-	115,323	131,171
24	6	1.1151	1.0000	-	-	99,419	110,865
25	5	1.0933	1.0000	-	-	82,850	90,576
26	4	1.0718	1.0000	-	-	66,280	71,040
27	3	1.0508	1.0000	-	-	49,710	52,235
28	2	1.0302	1.0000	-	-	33,140	34,141
29	1	1.0100	1.0000	-	-	16,570	16,736
					5,719		$ 12,402,752

Annual Interest Rate:		2.00%
Present Value of Initial Capital Recovery Fee Fund Balance	$	361,738
Total Escalated Expense for Entire Period	$	12,402,752
Less Future Value of Initial Capital Recovery Fee Fund Balance		642,391
Sub-Total	$	11,760,361
Total Escalated Vehicle Miles		5,719
Capital Recovery Fee for Roadway Service Area	**$**	**2,056**

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Project Funding

Roadway Service Area 2

Capital Recovery Fee Project Name	From	To	Cost In Service Area [1]	Recovery Fee Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
Bay Area Blvd	FM 518/Main St	NW City Limits	$ 5,846,100	$ 1,209,561	$ -	$ 604,781	$ 604,781
FM 518/Main St	Landing Blvd	SH 3	2,286,960	473,173	-	236,587	236,587
Grissom Rd	Messingale Ln	W Nasa Blvd	8,606,362	1,780,661	1,596,589	-	184,072
Landing Blvd	FM 518/Main St	N City Limits	5,005,710	1,035,684	-	517,842	517,842
Palomino Ln Extension	Palomino Ln	Clear Creek Bridge	1,243,800	257,343	-	128,671	128,671
Palomino Ln Extension	Clear Creek Bridge	City Limits	15,754,300	3,259,574	-	1,629,787	1,629,787
Palomino Ln Extension	City Limits	City Limits	938,100	194,093	-	97,047	97,047
SH 96/ League City Pkwy	Landing Blvd	Walker St	1,021,410	211,330	-	105,665	105,665
SH 96/ League City Pkwy	Walker St	SH 3	530,800	109,823	-	54,911	54,911
W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	1,957,500	405,008	-	202,504	202,504
Wesley Dr	IH 45	272 ft N of Loch Lomond Dı	1,398,300	289,309	-	144,655	144,655
New Road Q	W City Limits	W Nasa Blvd	1,140,700	236,011	-	118,006	118,006
Capital Recovery Fee Study			13,811	2,857	-	-	2,857
Total			$ 45,743,852	$ 9,464,429	$ 1,596,589	$ 3,840,455	$ 4,027,385

(1) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections

(2) Per discussions with City staff and City files

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Credit Determination

Roadway Service Area 2

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 133,386	3,833	$ 34.80	355	$ 12,354
2	164,025	4,188	39.17	710	27,807
3	195,883	4,543	43.12	1,065	45,920
4	228,247	4,898	46.60	1,420	66,172
5	261,831	5,253	49.84	1,775	88,473
6	295,288	5,608	52.65	2,130	112,155
7	328,678	5,963	55.12	2,485	136,972
8	362,456	6,318	57.37	2,840	162,927
9	395,997	6,673	59.34	3,195	189,601
10	429,230	7,028	61.07	3,550	216,814
11	429,391	7,028	61.10	3,550	216,895
12	429,358	7,028	61.09	3,550	216,878
13	429,285	7,028	61.08	3,550	216,841
14	429,223	7,028	61.07	3,550	216,810
15	429,067	7,028	61.05	3,550	216,731
16	429,433	7,028	61.10	3,550	216,916
17	325,052	7,028	46.25	3,550	164,191
18	325,052	7,028	46.25	3,550	164,191
19	325,052	7,028	46.25	3,550	164,191
20	325,052	7,028	46.25	3,550	164,191
21	295,987	7,028	42.12	3,550	149,510
22	265,170	7,028	37.73	3,550	133,943
23	233,034	7,028	33.16	3,550	117,711
24	200,897	7,028	28.59	3,550	101,478
25	167,414	7,028	23.82	3,550	84,565
26	133,931	7,028	19.06	3,550	67,652
27	100,449	7,028	14.29	3,550	50,739
28	66,966	7,028	9.53	3,550	33,826
29	33,483	7,028	4.76	3,550	16,913
Total	$ 8,168,317				$ 3,773,368

2024 Vehicle Miles[2]	3,478	
Ten Year Growth in Vehicle Miles[3]	3,550	
	10	years
Annual Growth in Vehicle Miles	355	
Credit Amount	**$ 3,773,368**	

(1) Roadway Appendices - page 2 Section II

(2) Derived from Appendix C: Existing Roadway Facilities Inventory

(3) Derived from Table 8: 10-Year Growth Projections

City of League City - 2024 Roadway Capital Recovery Fee Study
Maximum Assessable Fee Per Service Unit by Service Area
Service Area 3

1	EXISTING FUND BALANCE	$ 588,642
2	EXISTING NUMBER OF VEHICLE MILES FOR ENTIRE CITY	3,478
3	ADDITIONAL SERVICE UNITS ADDED DURING PLANNING PERIOD TO THE SERVICE AREA	14,099
4	TOTAL COST OF THE CIP WITHIN SERVICE AREA	$ 86,263,453
5	RECOVERABLE COST FOR CAPITAL RECOVERY FEE DURING THE PLANNING PERIOD	$ 41,925,900
6	PERCENT RECOVERABLE FOR ROADWAY CAPITAL RECOVERY FEE PLANNING PERIOD (LINE 5 / LINE 4)	48.6%
7	FINANCING COSTS	$ 10,460,358
8	INTEREST EARNINGS	$ (1,628,464)
9	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 5 + LINE 7 + LINE 8 - LINE 1)	$ 50,169,153
10	PRE-CREDIT MAX FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 9 / LINE 3)	$ 3,558
11	CREDIT FOR AD VALOREM TAXES	$ (26,613,940)
12	RECOVERABLE COST OF CIP AND FINANCING (LINE 9 + LINE 11)	$ 23,555,213
13	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 12 / LINE 3)	$ 1,671

SUMMARY OF ROADWAY Capital Recovery Fee DETERMINATION

Roadway Service Area 3

Recoverable Capital Recovery Fee CIP Costs	$	41,925,900	Table 6
Financing Cost		10,460,358	See Detail Below
Existing Fund Balance		(588,642)	Roadway Appendices - page 1
Interest Earnings		(1,628,464)	Roadway Appendices - page 3
Pre Credit Recoverable Cost for Capital Recovery Fee	**$**	**50,169,153**	**Sum of Above**
Credit for Ad Valorem Revenues		(26,613,940)	Roadway Appendices - page 6
Maximum Recoverable Cost for Capital Recovery Fee	**$**	**23,555,213**	

Recoverable Capital Recovery Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Capital Recovery Fees. Reference is Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections.

Financing Costs:

Represents the interest costs associated with debt financing the new Capital Recovery Fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	28,319,404	Roadway Appendices - page 2
Existing Annual Debt Service		6,809,059	Roadway Appendices - page 2
Principal Component (New and Existing Debt)		(24,668,105)	Roadway Appendices - page 1
Financing Costs	$	10,460,358	

Existing Fund Balance:

Represents Capital Recovery Fee revenue collected but not yet expended. Assuming all existing fund balance is already encumbe for projects from prior Capital Recovery Fee studies. Reference is page 1 of Roadway Appendices.

Interest Earnings

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate.
The Capital Recovery Fee Statute states that interest earnings are funds of the Capital Recovery Fee account and are held to the same restrictions as Capital Recovery Fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 3 of Roadway Appendices.

Pre Credit Recoverable Cost for Capital Recovery Fee

Represents Recoverable Capital Recovery Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Capital Recovery Fee eligible projects for which the new service units were charged an Capital Recovery Fee. The intent of this amendment is to avoid double-charging the new service units for Capital Recovery Fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Capital Recovery Fee eligible projects and assumes that all non-debt funded Capital Recovery Fee eligible project costs will be funded solely through Capital Recovery Fee revenues or non-ad valorer sources. Reference is page 6 of Roadway Appendices.

Maximum Recoverable Cost for Capital Recovery Fee:

Represents Pre Credit Recoverable Cost for Capital Recovery Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through Capital Recovery Fees.

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Capital Recovery Fee Calculation Assumptions
Roadway Service Area 3

I. General Assumptions

Annual Interest Rate on Deposits [1]	2.00%
Annual Vehicle Mile Growth [2]	1,410
Existing Fund Balance [3]	588,642

Portion of Projects Funded by Existing Debt [4]	$ 7,938,587
Non-debt Funded Project Cost [5]	17,257,795
New Project Cost Funded Through New Debt [6]	16,729,517
Total Recoverable Project Cost [7]	$ 41,925,900

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 1,672,952	4.32%	20
2	1,672,952	5.00%	20
3	1,672,952	5.50%	20
4	1,672,952	5.50%	20
5	1,672,952	6.00%	20
6	1,672,952	6.00%	20
7	1,672,952	6.00%	20
8	1,672,952	6.00%	20
9	1,672,952	6.00%	20
10	1,672,952	6.00%	20
Total	$ 16,729,517		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 1,725,779
2	2,283,430
3	2,841,081
4	3,398,731
5	3,398,731
6	3,398,731
7	3,398,731
8	3,398,731
9	3,398,731
10	3,398,731
11	1,672,952
12	1,115,301
13	557,651
Total	33,987,312

(1) Weighted Average Interest Rate as of January 2023
(2) Derived from Appendix C: Existing Roadway Facilities Inventory
(3) Balance from June 2024 provided by City Staff
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost F
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt for bonds issued with 20-year terms
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Debt Service and Expense Summary
Roadway Service Area 3

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 126,612	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 126,612
2	126,612	134,242	-	-	-	-	-	-	-	-	260,854
3	126,612	134,242	139,991	-	-	-	-	-	-	-	400,845
4	126,612	134,242	139,991	139,991	-	-	-	-	-	-	540,837
5	126,612	134,242	139,991	139,991	145,856	-	-	-	-	-	686,692
6	126,612	134,242	139,991	139,991	145,856	145,856	-	-	-	-	832,548
7	126,612	134,242	139,991	139,991	145,856	145,856	145,856	-	-	-	978,404
8	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	-	-	1,124,259
9	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	-	1,270,115
10	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
11	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
12	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
13	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
14	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
15	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
16	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
17	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
18	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
19	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
20	126,612	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,415,970
21	-	134,242	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,289,358
22	-	-	139,991	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,155,116
23	-	-	-	139,991	145,856	145,856	145,856	145,856	145,856	145,856	1,015,125
24	-	-	-	-	145,856	145,856	145,856	145,856	145,856	145,856	875,133
25	-	-	-	-	-	145,856	145,856	145,856	145,856	145,856	729,278
26	-	-	-	-	-	-	145,856	145,856	145,856	145,856	583,422
27	-	-	-	-	-	-	-	145,856	145,856	145,856	437,567
28	-	-	-	-	-	-	-	-	145,856	145,856	291,711
29	-	-	-	-	-	-	-	-	-	145,856	145,856
	$ 2,532,239	$ 2,684,839	$ 2,799,830	$ 2,799,830	$ 2,917,111	$ 2,917,111	$ 2,917,111	$ 2,917,111	$ 2,917,111	$ 2,917,111	$ 28,319,404

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 126,612	$ 1,725,779	$ (1,672,952)	$ 565,560	$ (199,655)	$ 545,345
2	260,854	2,283,430	(1,672,952)	564,111	(369,373)	1,066,070
3	400,845	2,841,081	(1,672,952)	562,542	(528,671)	1,602,845
4	540,837	3,398,731	(1,672,952)	562,555	(682,492)	2,146,679
5	686,692	3,398,731	(1,672,952)	563,254	(836,998)	2,138,728
6	832,548	3,398,731	(1,672,952)	561,822	(988,116)	2,132,034
7	978,404	3,398,731	(1,672,952)	401,390	(1,020,251)	2,085,322
8	1,124,259	3,398,731	(1,672,952)	401,347	(1,166,049)	2,085,337
9	1,270,115	3,398,731	(1,672,952)	401,202	(1,311,769)	2,085,327
10	1,415,970	3,398,731	(1,672,952)	399,024	(1,455,857)	2,084,916
11	1,415,970	1,672,952	-	399,742	(1,456,433)	2,032,231
12	1,415,970	1,115,301	-	397,630	(1,454,739)	1,474,162
13	1,415,970	557,651	-	325,303	(1,396,724)	902,200
14	1,415,970	-	-	242,381	(1,330,210)	328,142
15	1,415,970	-	-	230,889	(1,320,991)	325,868
16	1,415,970	-	-	230,306	(1,320,524)	325,752
17	1,415,970	-	-	-	(1,135,789)	280,181
18	1,415,970	-	-	-	(1,135,789)	280,181
19	1,415,970	-	-	-	(1,135,789)	280,181
20	1,415,970	-	-	-	(1,135,789)	280,181
21	1,289,358	-	-	-	(1,034,230)	255,128
22	1,155,116	-	-	-	(926,551)	228,565
23	1,015,125	-	-	-	(814,260)	200,865
24	875,133	-	-	-	(701,969)	173,165
25	729,278	-	-	-	(584,974)	144,304
26	583,422	-	-	-	(467,979)	115,443
27	437,567	-	-	-	(350,984)	86,582
28	291,711	-	-	-	(233,990)	57,722
29	145,856	-	-	-	(116,995)	28,861
	$ 28,319,404	$ 33,987,312	$ (16,729,517)	$ 6,809,059	$ (26,613,940)	$ 25,772,318

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 6

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Revenue Test

Roadway Service Area 3

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 588,642
1	$ 1,671	1,410	$ 2,355,521	$ 545,345	$ 1,810,176	$ 29,875	2,428,692
2	1,671	1,410	2,355,521	1,066,070	1,289,451	61,468	3,779,611
3	1,671	1,410	2,355,521	1,602,845	752,676	83,119	4,615,407
4	1,671	1,410	2,355,521	2,146,679	208,842	94,397	4,918,645
5	1,671	1,410	2,355,521	2,138,728	216,793	100,541	5,235,979
6	1,671	1,410	2,355,521	2,132,034	223,488	106,954	5,566,421
7	1,671	1,410	2,355,521	2,085,322	270,199	114,030	5,950,651
8	1,671	1,410	2,355,521	2,085,337	270,185	121,715	6,342,550
9	1,671	1,410	2,355,521	2,085,327	270,194	129,553	6,742,298
10	1,671	1,410	2,355,521	2,084,916	270,605	137,552	7,150,455
11	-	-	-	2,032,231	(2,032,231)	122,687	5,240,911
12	-	-	-	1,474,162	(1,474,162)	90,077	3,856,825
13	-	-	-	902,200	(902,200)	68,114	3,022,739
14	-	-	-	328,142	(328,142)	57,173	2,751,771
15	-	-	-	325,868	(325,868)	51,777	2,477,680
16	-	-	-	325,752	(325,752)	46,296	2,198,224
17	-	-	-	280,181	(280,181)	41,163	1,959,205
18	-	-	-	280,181	(280,181)	36,382	1,715,406
19	-	-	-	280,181	(280,181)	31,506	1,466,731
20	-	-	-	280,181	(280,181)	26,533	1,213,083
21	-	-	-	255,128	(255,128)	21,710	979,665
22	-	-	-	228,565	(228,565)	17,308	768,407
23	-	-	-	200,865	(200,865)	13,359	580,902
24	-	-	-	173,165	(173,165)	9,886	417,624
25	-	-	-	144,304	(144,304)	6,909	280,229
26	-	-	-	115,443	(115,443)	4,450	169,236
27	-	-	-	86,582	(86,582)	2,519	85,173
28	-	-	-	57,722	(57,722)	1,126	28,578
29	-	-	-	28,861	(28,861)	283	-
			$ 23,555,212	$ 25,772,318		$ 1,628,464	

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Calculation

Roadway Service Area 3

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.7584	1.0000	1,410	2,479	$ 545,345	$ 958,954
2	28	1.7240	1.0000	1,410	2,431	1,066,070	1,837,858
3	27	1.6902	1.0000	1,410	2,383	1,602,845	2,709,052
4	26	1.6570	1.0000	1,410	2,336	2,146,679	3,557,074
5	25	1.6245	1.0000	1,410	2,290	2,138,728	3,474,410
6	24	1.5927	1.0000	1,410	2,246	2,132,034	3,395,622
7	23	1.5614	1.0000	1,410	2,201	2,085,322	3,256,104
8	22	1.5308	1.0000	1,410	2,158	2,085,337	3,192,281
9	21	1.5008	1.0000	1,410	2,116	2,085,327	3,129,673
10	20	1.4714	1.0000	1,410	2,074	2,084,916	3,067,703
11	19	1.4425	1.0000	-	-	2,032,231	2,931,551
12	18	1.4142	1.0000	-	-	1,474,162	2,084,825
13	17	1.3865	1.0000	-	-	902,200	1,250,913
14	16	1.3593	1.0000	-	-	328,142	446,052
15	15	1.3327	1.0000	-	-	325,868	434,275
16	14	1.3065	1.0000	-	-	325,752	425,609
17	13	1.2809	1.0000	-	-	280,181	358,891
18	12	1.2558	1.0000	-	-	280,181	351,854
19	11	1.2312	1.0000	-	-	280,181	344,955
20	10	1.2070	1.0000	-	-	280,181	338,191
21	9	1.1834	1.0000	-	-	255,128	301,913
22	8	1.1602	1.0000	-	-	228,565	265,175
23	7	1.1374	1.0000	-	-	200,865	228,469
24	6	1.1151	1.0000	-	-	173,165	193,100
25	5	1.0933	1.0000	-	-	144,304	157,761
26	4	1.0718	1.0000	-	-	115,443	123,734
27	3	1.0508	1.0000	-	-	86,582	90,981
28	2	1.0302	1.0000	-	-	57,722	59,465
29	1	1.0100	1.0000	-	-	28,861	29,149
					22,715		$ 38,995,592

Annual Interest Rate:		2.00%
Present Value of Initial Capital Recovery Fee Fund Balance	$	588,642
Total Escalated Expense for Entire Period	$	38,995,592
Less Future Value of Initial Capital Recovery Fee Fund Balance		1,045,336
Sub-Total	$	37,950,256
Total Escalated Vehicle Miles		22,715
Capital Recovery Fee for Roadway Service Area	**$**	**1,671**

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Project Funding

Roadway Service Area 3

Capital Recovery Fee Project Name	From	To	Cost In Service Area [1]	Recovery Fee Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
Butler Rd Extension	S End of Butler Rd	Ervin St	$ 1,569,700	$ 762,908	$ -	$ 381,454	$ 381,454
Calder Dr	SH 96/ League City Pkwy	425 ft S of SH 96	300,600	146,098	-	73,049	73,049
Calder Dr	Ervin Street	Cross Colony Dr	8,008,322	3,892,217	3,375,289	-	516,929
Calder Rd	SH 96/ League City Pkwy	Ervin Street	10,262,887	4,987,985	-	2,493,992	2,493,992
Ervin Street	Calder Drive	Hobbs Rd	5,553,449	2,699,096	2,699,096	-	0
Hobbs Rd	Briar Lake Lane	Ervin Street	7,657,806	3,721,859	-	1,860,930	1,860,930
Hobbs Rd	Ervin Street	S End of Hobbs Rd	9,380,200	4,558,980	-	2,279,490	2,279,490
Hobbs Rd Extension	S End of Hobbs Rd	City Limits	3,244,200	1,576,751	-	788,376	788,376
Winfield Rd	516' E. of Magnolia	1139' E. of Magnolia	982,600	477,565	-	238,782	238,782
SH 96/ League City Pkwy	Landing Blvd	Walker St	1,021,410	496,427	-	248,214	248,214
SH 96/ League City Pkwy	Walker St	SH 3	530,800	257,980	-	128,990	128,990
Turner/Butler	SH 96/ League City Pkwy	Calder Rd	3,835,639	1,864,203	1,864,203	-	-
Victory Lakes Dr	IH 45	Walker St Corridor	1,214,200	590,127	-	295,064	295,064
Walker St	SH 96/ League City Pkwy	Kesslers Xing	3,576,600	1,738,305	-	869,152	869,152
Magnolia	SA 4 Boundary N	SA 4 Boundary S	1,179,800	573,408	-	286,704	286,704
Turner	Hobbs	241ft E of Butler	1,013,200	492,437	-	246,219	246,219
Landing Blvd	MUD N Boundary	Ervin Street	3,112,242	1,512,617	-	756,308	756,308
Ervin Street	Landing Blvd	Existing end of Ervin Street	2,463,270	1,197,203	-	598,601	598,601
Landing Blvd	MUD N Boundary	FM 157	1,960,459	952,825	-	476,413	476,413
Pedregal	Muldoon Pkwy	FM 157	1,513,127	735,412	-	367,706	367,706
Muldoon Pkwy	Hobbs Rd	W. of Pedregal	2,049,087	995,901	-	497,950	497,950
Ervin Street	Hobbs Rd	Prjct #166	3,139,961	1,526,089	-	763,044	763,044
Ervin Street	Landing Blvd	SA 3 Boundary	1,553,845	755,202	-	377,601	377,601
Landing Blvd	Ervin Street	SH 99	1,514,860	736,255	-	368,127	368,127
Landing Blvd	SH 99	MUD S Boundary	3,065,000	1,489,656	-	744,828	744,828
Muldoon Pkwy	MUD W Boundary	Landing Blvd	4,008,946	1,948,434	-	974,217	974,217
Winfield Rd	MUD W Boundary	Landing Blvd	2,527,892	1,228,610	-	614,305	614,305
Capital Recovery Fee Study			23,350	11,348	-	-	11,348
Total			$ 86,263,453	$ 41,925,900	$ 7,938,587	$ 16,729,517	$ 17,257,795

(1) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections

(2) Per discussions with City staff and City files

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Credit Determination

Roadway Service Area 3

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 692,172	4,888	$ 141.61	1,410	$ 199,655
2	824,965	6,298	130.99	2,820	369,373
3	963,387	7,708	124.99	4,230	528,671
4	1,103,392	9,118	121.02	5,640	682,492
5	1,249,946	10,528	118.73	7,050	836,998
6	1,394,370	11,937	116.81	8,459	988,116
7	1,379,794	13,347	103.38	9,869	1,020,251
8	1,525,606	14,757	103.38	11,279	1,166,049
9	1,671,317	16,167	103.38	12,689	1,311,769
10	1,814,994	17,577	103.26	14,099	1,455,857
11	1,815,713	17,577	103.30	14,099	1,456,433
12	1,813,601	17,577	103.18	14,099	1,454,739
13	1,741,274	17,577	99.07	14,099	1,396,724
14	1,658,351	17,577	94.35	14,099	1,330,210
15	1,646,859	17,577	93.69	14,099	1,320,991
16	1,646,276	17,577	93.66	14,099	1,320,524
17	1,415,970	17,577	80.56	14,099	1,135,789
18	1,415,970	17,577	80.56	14,099	1,135,789
19	1,415,970	17,577	80.56	14,099	1,135,789
20	1,415,970	17,577	80.56	14,099	1,135,789
21	1,289,358	17,577	73.35	14,099	1,034,230
22	1,155,116	17,577	65.72	14,099	926,551
23	1,015,125	17,577	57.75	14,099	814,260
24	875,133	17,577	49.79	14,099	701,969
25	729,278	17,577	41.49	14,099	584,974
26	583,422	17,577	33.19	14,099	467,979
27	437,567	17,577	24.89	14,099	350,984
28	291,711	17,577	16.60	14,099	233,990
29	145,856	17,577	8.30	14,099	116,995
Total	$ 35,128,463				$ 26,613,940

2024 Vehicle Miles[2]	3,478	
Ten Year Growth in Vehicle Miles[3]	14,099	
	10	years
Annual Growth in Vehicle Miles	1,410	
Credit Amount	**$ 26,613,940**	

(1) Roadway Appendices - page 2 Section II

(2) Derived from Appendix C: Existing Roadway Facilities Inventory

(3) Derived from Table 8: 10-Year Growth Projections

City of League City - 2024 Roadway Capital Recovery Fee Study
Maximum Assessable Fee Per Service Unit by Service Area
Service Area 4

1	EXISTING FUND BALANCE	$ 1,773,132
2	EXISTING NUMBER OF VEHICLE MILES FOR ENTIRE CITY	3,478
3	ADDITIONAL SERVICE UNITS ADDED DURING PLANNING PERIOD TO THE SERVICE AREA	33,323
4	TOTAL COST OF THE CIP WITHIN SERVICE AREA	$ 244,809,054
5	RECOVERABLE COST FOR CAPITAL RECOVERY FEE DURING THE PLANNING PERIOD	$ 112,566,021
6	PERCENT RECOVERABLE FOR ROADWAY CAPITAL RECOVERY FEE PLANNING PERIOD (LINE 5 / LINE 4)	46.0%
7	FINANCING COSTS	$ 38,751,572
8	INTEREST EARNINGS	$ (3,811,073)
9	COST OF CIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 5 + LINE 7 + LINE 8 - LINE 1)	$ 145,733,388
10	PRE-CREDIT MAX FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 9 / LINE 3)	$ 4,373
11	CREDIT FOR AD VALOREM TAXES	$ (84,360,896)
12	RECOVERABLE COST OF CIP AND FINANCING (LINE 9 + LINE 11)	$ 61,372,492
13	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 12 / LINE 3)	$ 1,842

SUMMARY OF ROADWAY Capital Recovery Fee DETERMINATION

Roadway Service Area 4

Recoverable Capital Recovery Fee CIP Costs	$	112,566,021	Table 6
Financing Cost		38,751,572	See Detail Below
Existing Fund Balance		(1,773,132)	Roadway Appendices - page 1
Interest Earnings		(3,811,073)	Roadway Appendices - page 3
Pre Credit Recoverable Cost for Capital Recovery Fee	**$**	**145,733,388**	**Sum of Above**
Credit for Ad Valorem Revenues		(84,360,896)	Roadway Appendices - page 6
Maximum Recoverable Cost for Capital Recovery Fee	**$**	**61,372,492**	

Recoverable Capital Recovery Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Capital Recovery Fees. Reference is Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections.

Financing Costs:

Represents the interest costs associated with debt financing the new Capital Recovery Fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	94,687,845	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 2
Principal Component (New and Existing Debt)		(55,936,273)	Roadway Appendices - page 1
Financing Costs	$	38,751,572	

Existing Fund Balance:

Represents Capital Recovery Fee revenue collected but not yet expended. Assuming all existing fund balance is already encumbe for projects from prior Capital Recovery Fee studies. Reference is page 1 of Roadway Appendices.

Interest Earnings

Represents the interest earned on cash flows and assumes a 2.00% annual interest rate.
The Capital Recovery Fee Statute states that interest earnings are funds of the Capital Recovery Fee account and are held to the same restrictions as Capital Recovery Fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs.
Reference is the sum of Accumulated Interest on page 3 of Roadway Appendices.

Pre Credit Recoverable Cost for Capital Recovery Fee

Represents Recoverable Capital Recovery Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Capital Recovery Fee eligible projects for which the new service units were charged an Capital Recovery Fee. The intent of this amendment is to avoid double-charging the new service units for Capital Recovery Fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Capital Recovery Fee eligible projects and assumes that all non-debt funded Capital Recovery Fee eligible project costs will be funded solely through Capital Recovery Fee revenues or non-ad valorer sources. Reference is page 6 of Roadway Appendices.

Maximum Recoverable Cost for Capital Recovery Fee:

Represents Pre Credit Recoverable Cost for Capital Recovery Fee less Credit for Ad Valorem Revenues.
This is the maximum cost that can be recovered through Capital Recovery Fees.

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Capital Recovery Fee Calculation Assumptions
Roadway Service Area 4

I. General Assumptions

Annual Interest Rate on Deposits [1]	2.00%
Annual Vehicle Mile Growth [2]	3,332
Existing Fund Balance [3]	1,773,132

Portion of Projects Funded by Existing Debt [4]	$ -
Non-debt Funded Project Cost [5]	56,629,748
New Project Cost Funded Through New Debt [6]	55,936,273
Total Recoverable Project Cost [7]	$ 112,566,021

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 5,593,627	4.32%	20
2	5,593,627	5.00%	20
3	5,593,627	5.50%	20
4	5,593,627	5.50%	20
5	5,593,627	6.00%	20
6	5,593,627	6.00%	20
7	5,593,627	6.00%	20
8	5,593,627	6.00%	20
9	5,593,627	6.00%	20
10	5,593,627	6.00%	20
Total	$ 55,936,273		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 5,662,975
2	7,527,517
3	9,392,060
4	11,256,602
5	11,256,602
6	11,256,602
7	11,256,602
8	11,256,602
9	11,256,602
10	11,256,602
11	5,593,627
12	3,729,085
13	1,864,542
Total	112,566,021

(1) Weighted Average Interest Rate as of January 2023
(2) Derived from Appendix C: Existing Roadway Facilities Inventory
(3) Balance from June 2024 provided by City Staff
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost F
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt for bonds issued with 20-year terms
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees
Debt Service and Expense Summary
Roadway Service Area 4

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 423,336	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 423,336
2	423,336	448,847	-	-	-	-	-	-	-	-	872,183
3	423,336	448,847	468,071	-	-	-	-	-	-	-	1,340,254
4	423,336	448,847	468,071	468,071	-	-	-	-	-	-	1,808,325
5	423,336	448,847	468,071	468,071	487,678	-	-	-	-	-	2,296,003
6	423,336	448,847	468,071	468,071	487,678	487,678	-	-	-	-	2,783,681
7	423,336	448,847	468,071	468,071	487,678	487,678	487,678	-	-	-	3,271,358
8	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	-	-	3,759,036
9	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	-	4,246,714
10	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
11	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
12	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
13	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
14	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
15	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
16	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
17	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
18	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
19	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
20	423,336	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,734,392
21	-	448,847	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	4,311,057
22	-	-	468,071	468,071	487,678	487,678	487,678	487,678	487,678	487,678	3,862,209
23	-	-	-	468,071	487,678	487,678	487,678	487,678	487,678	487,678	3,394,139
24	-	-	-	-	487,678	487,678	487,678	487,678	487,678	487,678	2,926,068
25	-	-	-	-	-	487,678	487,678	487,678	487,678	487,678	2,438,390
26	-	-	-	-	-	-	487,678	487,678	487,678	487,678	1,950,712
27	-	-	-	-	-	-	-	487,678	487,678	487,678	1,463,034
28	-	-	-	-	-	-	-	-	487,678	487,678	975,356
29	-	-	-	-	-	-	-	-	-	487,678	487,678
	$ 8,466,713	$ 8,976,943	$ 9,361,420	$ 9,361,420	$ 9,753,558	$ 9,753,558	$ 9,753,558	$ 9,753,558	$ 9,753,558	$ 9,753,558	$ 94,687,845

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 423,336	$ 5,662,975	$ (5,593,627)	$ -	$ (207,139)	$ 285,544
2	872,183	7,527,517	(5,593,627)	-	(573,102)	2,232,970
3	1,340,254	9,392,060	(5,593,627)	-	(994,321)	4,144,365
4	1,808,325	11,256,602	(5,593,627)	-	(1,434,119)	6,037,181
5	2,296,003	11,256,602	(5,593,627)	-	(1,899,493)	6,059,484
6	2,783,681	11,256,602	(5,593,627)	-	(2,371,201)	6,075,454
7	3,271,358	11,256,602	(5,593,627)	-	(2,846,879)	6,087,454
8	3,759,036	11,256,602	(5,593,627)	-	(3,325,211)	6,096,800
9	4,246,714	11,256,602	(5,593,627)	-	(3,805,404)	6,104,285
10	4,734,392	11,256,602	(5,593,627)	-	(4,286,953)	6,110,414
11	4,734,392	5,593,627	-	-	(4,286,953)	6,041,067
12	4,734,392	3,729,085	-	-	(4,286,953)	4,176,524
13	4,734,392	1,864,542	-	-	(4,286,953)	2,311,982
14	4,734,392	-	-	-	(4,286,953)	447,439
15	4,734,392	-	-	-	(4,286,953)	447,439
16	4,734,392	-	-	-	(4,286,953)	447,439
17	4,734,392	-	-	-	(4,286,953)	447,439
18	4,734,392	-	-	-	(4,286,953)	447,439
19	4,734,392	-	-	-	(4,286,953)	447,439
20	4,734,392	-	-	-	(4,286,953)	447,439
21	4,311,057	-	-	-	(3,903,626)	407,431
22	3,862,209	-	-	-	(3,497,199)	365,011
23	3,394,139	-	-	-	(3,073,364)	320,774
24	2,926,068	-	-	-	(2,649,530)	276,538
25	2,438,390	-	-	-	(2,207,942)	230,448
26	1,950,712	-	-	-	(1,766,353)	184,358
27	1,463,034	-	-	-	(1,324,765)	138,269
28	975,356	-	-	-	(883,177)	92,179
29	487,678	-	-	-	(441,588)	46,090
	$ 94,687,845	$112,566,021	$ (55,936,273)	$ -	$ (84,360,896)	$ 66,956,697

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 6

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Revenue Test

Roadway Service Area 4

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 1,773,132
1	$ 1,842	3,332	$ 6,137,249	$ 285,544	$ 5,851,705	$ 93,980	7,718,817
2	1,842	3,332	6,137,249	2,232,970	3,904,279	193,419	11,816,515
3	1,842	3,332	6,137,249	4,144,365	1,992,885	256,259	14,065,659
4	1,842	3,332	6,137,249	6,037,181	100,068	282,314	14,448,041
5	1,842	3,332	6,137,249	6,059,484	77,765	289,738	14,815,544
6	1,842	3,332	6,137,249	6,075,454	61,795	296,929	15,174,268
7	1,842	3,332	6,137,249	6,087,454	49,795	303,983	15,528,046
8	1,842	3,332	6,137,249	6,096,800	40,449	310,965	15,879,461
9	1,842	3,332	6,137,249	6,104,285	32,964	317,919	16,230,344
10	1,842	3,332	6,137,249	6,110,414	26,835	324,875	16,582,054
11	-	-	-	6,041,067	(6,041,067)	271,230	10,812,218
12	-	-	-	4,176,524	(4,176,524)	174,479	6,810,173
13	-	-	-	2,311,982	(2,311,982)	113,084	4,611,275
14	-	-	-	447,439	(447,439)	87,751	4,251,587
15	-	-	-	447,439	(447,439)	80,557	3,884,705
16	-	-	-	447,439	(447,439)	73,220	3,510,485
17	-	-	-	447,439	(447,439)	65,735	3,128,781
18	-	-	-	447,439	(447,439)	58,101	2,739,443
19	-	-	-	447,439	(447,439)	50,314	2,342,318
20	-	-	-	447,439	(447,439)	42,372	1,937,250
21	-	-	-	407,431	(407,431)	34,671	1,564,491
22	-	-	-	365,011	(365,011)	27,640	1,227,119
23	-	-	-	320,774	(320,774)	21,335	927,680
24	-	-	-	276,538	(276,538)	15,788	666,930
25	-	-	-	230,448	(230,448)	11,034	447,516
26	-	-	-	184,358	(184,358)	7,107	270,265
27	-	-	-	138,269	(138,269)	4,023	136,018
28	-	-	-	92,179	(92,179)	1,799	45,638
29	-	-	-	46,090	(46,090)	452	-
			$ 61,372,492	$ 66,956,697		$ 3,811,073	

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Calculation

Roadway Service Area 4

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.7584	1.0000	3,332	5,860	$ 285,544	$ 502,110
2	28	1.7240	1.0000	3,332	5,745	2,232,970	3,849,541
3	27	1.6902	1.0000	3,332	5,632	4,144,365	7,004,607
4	26	1.6570	1.0000	3,332	5,522	6,037,181	10,003,681
5	25	1.6245	1.0000	3,332	5,413	6,059,484	9,843,763
6	24	1.5927	1.0000	3,332	5,307	6,075,454	9,676,184
7	23	1.5614	1.0000	3,332	5,203	6,087,454	9,505,191
8	22	1.5308	1.0000	3,332	5,101	6,096,800	9,333,122
9	21	1.5008	1.0000	3,332	5,001	6,104,285	9,161,353
10	20	1.4714	1.0000	3,332	4,903	6,110,414	8,990,737
11	19	1.4425	1.0000	-	-	6,041,067	8,714,412
12	18	1.4142	1.0000	-	-	4,176,524	5,906,624
13	17	1.3865	1.0000	-	-	2,311,982	3,205,594
14	16	1.3593	1.0000	-	-	447,439	608,216
15	15	1.3327	1.0000	-	-	447,439	596,291
16	14	1.3065	1.0000	-	-	447,439	584,599
17	13	1.2809	1.0000	-	-	447,439	573,136
18	12	1.2558	1.0000	-	-	447,439	561,898
19	11	1.2312	1.0000	-	-	447,439	550,880
20	10	1.2070	1.0000	-	-	447,439	540,079
21	9	1.1834	1.0000	-	-	407,431	482,144
22	8	1.1602	1.0000	-	-	365,011	423,476
23	7	1.1374	1.0000	-	-	320,774	364,856
24	6	1.1151	1.0000	-	-	276,538	308,373
25	5	1.0933	1.0000	-	-	230,448	251,939
26	4	1.0718	1.0000	-	-	184,358	197,599
27	3	1.0508	1.0000	-	-	138,269	145,293
28	2	1.0302	1.0000	-	-	92,179	94,963
29	1	1.0100	1.0000	-	-	46,090	46,551
					53,687		$ 102,027,210

Annual Interest Rate:		2.00%
Present Value of Initial Capital Recovery Fee Fund Balance	$	1,773,132
Total Escalated Expense for Entire Period	$	102,027,210
Less Future Value of Initial Capital Recovery Fee Fund Balance		3,148,806
Sub-Total	$	98,878,404
Total Escalated Vehicle Miles		53,687
Capital Recovery Fee for Roadway Service Area	**$**	**1,842**

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Capital Recovery Fee Project Funding

Roadway Service Area 4

Capital Recovery Fee Project Name	From	To	Cost In Service Area [1]	Recovery Fee Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
Bay Area Blvd	FM 518/Main St	NW City Limits	$ 5,846,100	$ 2,688,104	$ -	$ 1,344,052	$ 1,344,052
Bay Area Blvd	Muldoon Pkwy	FM 517	9,940,400	4,570,710	-	2,285,355	2,285,355
Bay Area Blvd	Ervin Street	Muldoon Pkwy	10,491,200	4,823,975	-	2,411,987	2,411,987
Bay Area Blvd	N Side of Americal Canal	Ervin Street	1,665,100	765,632	-	382,816	382,816
Ervin Street	SA4 Boundary	Bay Area Blvd	7,310,400	3,361,406	-	1,680,703	1,680,703
Ervin Street	Bay Area Blvd	McFarland Rd	17,997,000	8,275,228	-	4,137,614	4,137,614
Ervin Street Ext	Maple Leaf Ext	New Road H	9,880,900	4,543,352	-	2,271,676	2,271,676
Magnolia	SA 4 Boundary S	City Limits	3,504,100	1,611,226	-	805,613	805,613
Maple Leaf	Muldoon Pkwy	Maple Leaf Blvd	4,066,100	1,869,640	-	934,820	934,820
Muldoon Pkwy	200ft E of City Limits	Maple Leaf	23,790,700	10,939,238	-	5,469,619	5,469,619
Muldoon Pkwy	Bay Area Blvd	394' W of Bay Area Blvd	3,448,300	1,585,568	-	792,784	792,784
Muldoon Pkwy	Bay Area Blvd	SA 4 Boundary	5,894,800	2,710,497	-	1,355,248	1,355,248
New Road C	Ervin Street	FM 517	4,329,400	1,990,708	-	995,354	995,354
New Road G	New Road C	Magnolia Bayou	8,422,200	3,872,625	-	1,936,312	1,936,312
New Road H	Ervin Street	New Road I	8,658,000	3,981,048	-	1,990,524	1,990,524
New Road H	New Road I	FM 517	4,226,500	1,943,393	-	971,697	971,697
New Road I	Maple Leaf Dr	2206' E. of Maple Leaf Dr	5,552,200	2,552,965	-	1,276,483	1,276,483
New Road I	Bay Area Blvd	379' W. of Bay Area Blvd.	3,645,300	1,676,151	-	838,075	838,075
New Road I	Bay Area Blvd	SA 4 Boundary	5,236,100	2,407,619	-	1,203,810	1,203,810
New Road I	New Road D	McFarland Rd	10,544,600	4,848,528	-	2,424,264	2,424,264
New Road J	New Road I	FM 517	3,389,700	1,558,623	-	779,312	779,312
New Road M	Ervin Street	Bay Area Blvd	5,516,600	2,536,596	-	1,268,298	1,268,298
W Bay Area Blvd	FM 518/Main St	250ft S of Candlewood Dr	1,957,500	900,081	-	450,041	450,041
West Boulevard Ext	Muldoon Pkwy	FM 517	22,855,700	10,509,314	-	5,254,657	5,254,657
New Road C	Muldoon Pkwy	FM 517	5,499,400	2,528,687	-	1,264,344	1,264,344
McFarland Rd	Ervin Street	Muldoon Pkwy	4,992,100	2,295,425	-	1,147,713	1,147,713
McFarland Rd	Maple Leaf Blvd	FM 517	7,249,300	3,333,312	-	1,666,656	1,666,656
Magnolia	Muldoon Pkwy	SA 4 Boundary N	1,450,100	666,773	-	333,386	333,386
League City Parkway	Misty Lane	Maple Leaf Drive	1,449,839	666,653	-	-	666,653
Muldoon Pkwy	MUD E Boundary	Maple Leaf Drive	7,726,647	3,552,801	-	1,776,401	1,776,401
Magnolia Bayou Drive	Muldoon Pkwy	MUD S Boundary	1,467,992	675,000	-	337,500	337,500
Magnolia Bayou Drive	MUD S Boundary	FM 517	3,914,349	1,799,863	-	899,931	899,931
Maple Leaf Drive	SH 99	Muldoon Pkwy	891,406	409,879	-	204,939	204,939
Winfield Rd	W MUD Boundary	E MUD Boundary	3,863,671	1,776,560		888,280	888,280
West Boulevard	MUD 82 N Boundary	Ervin Street	6,175,197	2,839,427		1,419,713	1,419,713
Maple Leaf Drive	American Canal	SH 99	1,791,241	823,633		411,817	411,817
Maple Leaf Drive	SH 99	Muldoon Pkwy	956,584	439,848		219,924	219,924
Ervin Street	MUD 73 E Boundary	SA 3 Boundary	2,377,217	1,093,072		546,536	546,536
West Boulevard	MUD 82 N Boundary	Ervin Street	6,175,197	2,839,427		1,419,713	1,419,713
Maple Leaf Drive (Ph.2)	Muldoon Pkwy	MUD S Boundary	601,581	276,614		138,307	138,307
Capital Recovery Fee Study			58,333	26,822	-	-	26,822
Total			$ 244,809,054	$ 112,566,021	$ -	$ 55,936,273	$ 56,629,748

(1) Table 6: 10-Year Capital Improvement Plan for Roadway Capital Recovery Fees with Conceptual Level Project Cost Projections

(2) Per discussions with City staff and City files

City of League City - 2024 Roadway Capital Recovery Fee Study

Capital Improvement Plan for Capital Recovery Fees

Credit Determination

Roadway Service Area 4

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 423,336	6,810	$ 62.16	3,332	$ 207,139
2	872,183	10,143	85.99	6,665	573,102
3	1,340,254	13,475	99.46	9,997	994,321
4	1,808,325	16,807	107.59	13,329	1,434,119
5	2,296,003	20,140	114.00	16,662	1,899,493
6	2,783,681	23,472	118.60	19,994	2,371,201
7	3,271,358	26,804	122.05	23,326	2,846,879
8	3,759,036	30,136	124.73	26,658	3,325,211
9	4,246,714	33,469	126.89	29,991	3,805,404
10	4,734,392	36,801	128.65	33,323	4,286,953
11	4,734,392	36,801	128.65	33,323	4,286,953
12	4,734,392	36,801	128.65	33,323	4,286,953
13	4,734,392	36,801	128.65	33,323	4,286,953
14	4,734,392	36,801	128.65	33,323	4,286,953
15	4,734,392	36,801	128.65	33,323	4,286,953
16	4,734,392	36,801	128.65	33,323	4,286,953
17	4,734,392	36,801	128.65	33,323	4,286,953
18	4,734,392	36,801	128.65	33,323	4,286,953
19	4,734,392	36,801	128.65	33,323	4,286,953
20	4,734,392	36,801	128.65	33,323	4,286,953
21	4,311,057	36,801	117.15	33,323	3,903,626
22	3,862,209	36,801	104.95	33,323	3,497,199
23	3,394,139	36,801	92.23	33,323	3,073,364
24	2,926,068	36,801	79.51	33,323	2,649,530
25	2,438,390	36,801	66.26	33,323	2,207,942
26	1,950,712	36,801	53.01	33,323	1,766,353
27	1,463,034	36,801	39.76	33,323	1,324,765
28	975,356	36,801	26.50	33,323	883,177
29	487,678	36,801	13.25	33,323	441,588
Total	$ 94,687,845				$ 84,360,896

2024 Vehicle Miles[2]	3,478	
Ten Year Growth in Vehicle Miles[3]	33,323	
	10	years
Annual Growth in Vehicle Miles	3,332	
Credit Amount	**$ 84,360,896**	

(1) Roadway Appendices - page 2 Section II

(2) Derived from Appendix C: Existing Roadway Facilities Inventory

(3) Derived from Table 8: 10-Year Growth Projections