

# CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

**PROGRAM: STREETS/TRAFFIC**

Program Priority: **1**

**PROJECT NAME: North Landing Extension**

**CIP NUMBER: ST1914**

**CONTACT PERSON: Angie Steelman**

## PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	6,499,273							\$6,499,273
Land	9,983,986	3,052,330						\$13,036,316
Construction	8,965,960	69,822,710						\$78,788,670
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$25,449,219</b>	<b>\$72,875,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,324,259</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds	1,709,059							\$1,709,059
GO Bonds	22,849,946	12,206,406						\$35,056,352
Future Bonds								\$0
Potential Grant(s)		55,858,168						\$55,858,168
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	890,213	4,810,466						\$5,700,679
<b>Total Funding</b>	<b>\$25,449,219</b>	<b>\$72,875,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,324,259</b>

## PROJECT DESCRIPTION

The proposed project includes the construction of approximately 1.7 miles of four-lane urban divided boulevard. Two bridges are included in this project (including one over Clear Creek).

Grant funding through HGAC:

HGAC has brought forward a new program which will pay 80% of the total construction amount once we pay a cost match of 10% (\$7.8M) into their Regional Strategic Transportation Fund program and an additional 10% to be reinvested into a city project. Staff has proposed Turner Butler (RE1902A), currently budgeted in the CIP in two phases for a combined total of \$6.45M, as our reinvestment match due to timing and comparable costs. If the cost of Turner Butler falls short of the required reinvestment contribution, staff will identify a secondary project to meet the full \$7.8M requirement of the grant.

A portion of the project will also be funded by Webster. *The amount shown is a budget and will be adjusted once all Webster land is acquired, and the final project amount is accepted by HGAC based on the Engineers estimates.*

Funding for construction is required 60 days in advance of bidding; bidding is currently anticipated June 2024 pending ROW acquisition with 28-month construction time frame beginning late 2024.

## PROJECT JUSTIFICATION

Currently, League City has only one North/South route out of the City on the West side of I-45 (Bay Area Boulevard). The Landing Boulevard Northern extension would provide much needed relief to the congested area along FM518 just West of I-45. The new roadway is projected to carry over 60,000 vehicles per day according to the City's traffic model and Master Mobility Plan. When constructed, the roadway extension will reduce congestion along FM518 in the Hobbs/Lafayette area just West of I-45.

## ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		<b>TOTAL</b>	<b>\$0</b>