

## CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

**PROGRAM: REINVESTMENT**

Program Priority: **4**

**PROJECT NAME: Sidewalk Replacement Project**

**CIP NUMBER: RE1901**

**CONTACT PERSON: Jody Hooks**

### PROJECT COST BY FISCAL YEAR

| Project Cost      | Previously Appropriated | FY 2026            | FY 2027          | FY 2028          | FY 2029          | FY 2030          | Future Years     | Total               |
|-------------------|-------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Planning/Design   | 27,054                  | 40,000             |                  |                  |                  |                  |                  | \$67,054            |
| Land              |                         | 30,000             |                  |                  |                  |                  |                  | \$30,000            |
| Construction      | 6,131,008               | 995,000            | 750,000          | 750,000          | 750,000          | 750,000          | 750,000          | \$10,876,008        |
| Equip/Furnishings |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| <b>Total Cost</b> | <b>\$6,158,062</b>      | <b>\$1,065,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$10,973,062</b> |

### FUNDING SOURCE BY FISCAL YEAR

| Funding Source       | Previously Appropriated | FY 2026            | FY 2027          | FY 2028          | FY 2029          | FY 2030          | Future Years     | Total               |
|----------------------|-------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Prior Bonds          |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| Future Bonds         |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| Potential Grant(s)   |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| Park Dedication Fees |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| 4B Funding           |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| CRF Funds            |                         |                    |                  |                  |                  |                  |                  | \$0                 |
| Other: RE Cash/ROW   | 6,158,062               | 1,065,000          | 750,000          | 750,000          | 750,000          | 750,000          | 750,000          | \$10,973,062        |
| <b>Total Funding</b> | <b>\$6,158,062</b>      | <b>\$1,065,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$750,000</b> | <b>\$10,973,062</b> |

### PROJECT DESCRIPTION

These funds are intended to address the many sidewalk failures that impact our community. This will fund the work orders for sidewalk repairs and if possible additional areas of the city identified by staff in need of sidewalk repair. It is also used to fill in areas where there are short gaps in connectivity.

FY2026 (1) \$650,000 annually for sidewalk work orders; (2) Construct SH3 to Walker Street sidewalk \$100,000; (3) Design & Construct Smith Lane sidewalk (land acquisition is needed \$30,000) \$170,000.

FY2027-2030 \$750,00 annually for sidewalk work orders

### PROJECT JUSTIFICATION

There are several areas through-out League City that are in need of repair.

### 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        |
| Will this project create future Capital Projects?                                           |     | NO | Supplies (51xx)            | \$0        |
| Is your request in the current C I P ?                                                      | YES |    | Repairs/Maintenance (52xx) | \$0        |
| If yes, has the cost of the project changed?                                                | YES |    | Services (53xx)            | \$0        |
|                                                                                             |     |    | <b>TOTAL</b>               | <b>\$0</b> |