

CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

PROGRAM: STREETS/TRAFFIC

Program Priority: **2**

PROJECT NAME: North Landing Extension

CIP NUMBER: ST1914

CONTACT PERSON: Angie Steelman

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design	7,593,795							\$7,593,795
Land	3,997,538							\$3,997,538
Construction		67,100,000						\$67,100,000
Equip/Furnishings								\$0
Total Cost	\$11,591,333	\$67,100,000	\$0	\$0	\$0	\$0	\$0	\$78,691,333

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds	1,709,059							\$1,709,059
GO Bonds	7,909,635	27,770,094						\$35,679,729
Future Bonds								\$0
Potential Grant(s)		31,272,390						\$31,272,390
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	1,972,638	8,057,516						\$10,030,154
Total Funding	\$11,591,332	\$67,100,000	\$0	\$0	\$0	\$0	\$0	\$78,691,332

PROJECT DESCRIPTION

The proposed project includes the construction of approximately 1.7 miles of four-lane urban divided boulevard. Two bridges are included in this project (including one over Clear Creek). The estimated construction cost for this project is \$6.1 million plus contingency. TxDOT review fee is \$30k. Design and TxDOT review fee are part of TR1105 HGAC/TIP Design project. The actual right-of-way cost is still being determined but is estimated at 90-foot ROW at \$4 sq. ft average cost.

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

Funding for construction is required 60 days in advance of bidding; bidding is currently anticipated June 2023 pending ROW acquisition with 28-month construction time frame beginning late 2023.

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