What is League City’s Capital Improvement Plan (CIP)?

- Dynamic, 5-year outlook – “roadmap”
- Establishes priorities, funding sources, and timeline based on:
  - Mayor and City Council input / goals
  - Comprehensive Plan
  - Master Plans: Water / Sewer / Transportation / Drainage
  - City staff assessments
  - Citizen input
- Rolling process with plan updated and adopted annually
CIP Spending by Program
FY2019-2023

- Water 32.0%
- Reinvestment 15.1%
- Streets & Traffic 16.5%
- Drainage 13.8%
- Wastewater 13.6%
- Downtown Revitalization 2.2%
- Parks 3.5%
- Fire 0.2%
- Police 2.1%
- Facilities 1.2%
# CIP Totals by Program

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>FY2019</th>
<th>FY2019-2023 TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reinvestment</td>
<td>$17,014,077</td>
<td>$69,164,977</td>
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<tr>
<td>Streets/Traffic</td>
<td>6,958,191</td>
<td>77,083,775</td>
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<tr>
<td>Drainage</td>
<td>2,088,000</td>
<td>108,219,377</td>
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<td>Police</td>
<td>6,836,177</td>
<td>9,470,661</td>
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<tr>
<td>Fire</td>
<td>288,789</td>
<td>788,789</td>
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<tr>
<td>Facilities</td>
<td>850,000</td>
<td>5,375,000</td>
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<td>Parks</td>
<td>1,470,700</td>
<td>15,997,528</td>
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<td>Downtown Revitalization</td>
<td>3,355,386</td>
<td>9,837,408</td>
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<td><strong>Subtotal Tax Supported Programs</strong></td>
<td><strong>38,861,320</strong></td>
<td><strong>295,937,515</strong></td>
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<tr>
<td>Water</td>
<td>34,371,648</td>
<td>146,244,143</td>
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<tr>
<td>Wastewater</td>
<td>3,467,500</td>
<td>62,084,050</td>
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<tr>
<td><strong>Subtotal Revenue Supported Programs</strong></td>
<td><strong>37,839,148</strong></td>
<td><strong>208,328,193</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$76,700,468</strong></td>
<td><strong>$504,265,708</strong></td>
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Street Reconstruction

- FY2019: Design reconstruction Grissom Rd (4 lane) (time with waterline along Grissom)
- Design Budget: $1M
Asphalt Street Rehabilitation

❖ Annual program to resurface/rehabilitate over asphalt street on a 10 to 12 year cycle.

❖ Annual budget $2M
Intersection Improvements

❖ League City Parkway & Walker St ($1.02M)
❖ SH3 & SH96 ($815K)
❖ SH3 & FM518 ($485K)
Street Improvements

- League City Parkway Lane Improvements (add a right turn lane) at Hobbs Rd ($520K)
- League City Parkway Right Turn Turn Lane ($915K)
- Right Turn Lanes to Fm518 @ Landing Blvd ($260K)
New Streets

❖ New I-45 Frontage Road to Hobbs ($1.715M)
❖ Walker Street Extension (Texas to FM270)
Drainage Improvements

- City-wide 2D Model of Drainage System ($1M)
- Newport Subdivision ($530K)
- Oaks of Clear Creek ($7.8M)
- Landing Subdivision ($470K)
- Bayridge Subdivision ($6.3M)
- Harvey Mitigation Projects ($500K)
- Clear Creek & Dickinson Bayou ($500K)
Indoor Firing Range

- FY2020 Design - $230K
- FY2021 Construction - $2.4M
Facilities

❖ Municipal Court
  ❖ FY2020 Needs Assessment - $25K
  ❖ FY2021 Design - $500K
  ❖ FY2022 Construction - $4M
Parks

❖ Ghirardi House Renovations
❖ Clear Creek Connections Paddle Trail Extension
❖ Dick Benoit Prairie Preserve
❖ Hike & Bike Trails
❖ Westover Park Project
Water Program

❖ Annual Waterline Upgrades & Replacements ($2M annually)
❖ Annual Water System Improvements
❖ North Service Area 16” WL - Grissom
❖ New Waterlines to Westside
❖ Dickinson Ave Ground Storage Tank
Water Program

- Transmission
  Waterline
  Assessment & Rehab
- New Water Wells on Westside
- New Waterlines to Westside
Wastewater Program

- Annual Sanitary Sewer Rehab
- Westside Gravity Sewer Interceptors
- Annual Lift Station Improvements
- Annual Odor Control Improvements
- Bay Area Blvd 12” Sewer Improvements
Wastewater Program

- Westside Lift Stations & Force Mains (FW5, FW8, FW9, FW4)
- Re-use Utility System
- Westside Gravity Sewer Trunks from SWWRF (FW6, FW8&9, FW2&3, FW4&5)
There are ongoing discussions for a comprehensive GO Bond election which could take place as early as November 2019 to fund projects without a clearly identified funding source.

A GO Bond election would consist of projects such as: drainage needs identified from the post-Harvey mitigation studies, expansions to streets, intersection improvements, new facilities such as a new library and/or municipal court.

If we proceed with a GO Bond election, the process may identify additional needs from the citizen committee formed to help develop a potential program.

A GO Bond election would partially replace the yearly issuance of tax supported Certificates of Obligation that are currently used to finance the CIP.
Questions???