



“PLANNING FOR THE FUTURE”

**CAPITAL IMPROVEMENT PROGRAM
FY 2025 – 2029**

APWA/ASME CIP PRESENTATION

SEPTEMBER 30, 2024

Fun Facts about League City

- 53 Square Miles within City Limits
- Current Estimated Population 121,600
- Estimated Population at Ultimate Development 200k to 250k
- League is the last name of John C. League, named in his honor
- 8 TxDOT roads run through City, totaling 61 road miles
- City has approx. 37,100 SF homes and 7,750 MF units
- 31% of City is yet to be developed

Ron Bavarian, P.E. Executive Director of Capital Projects

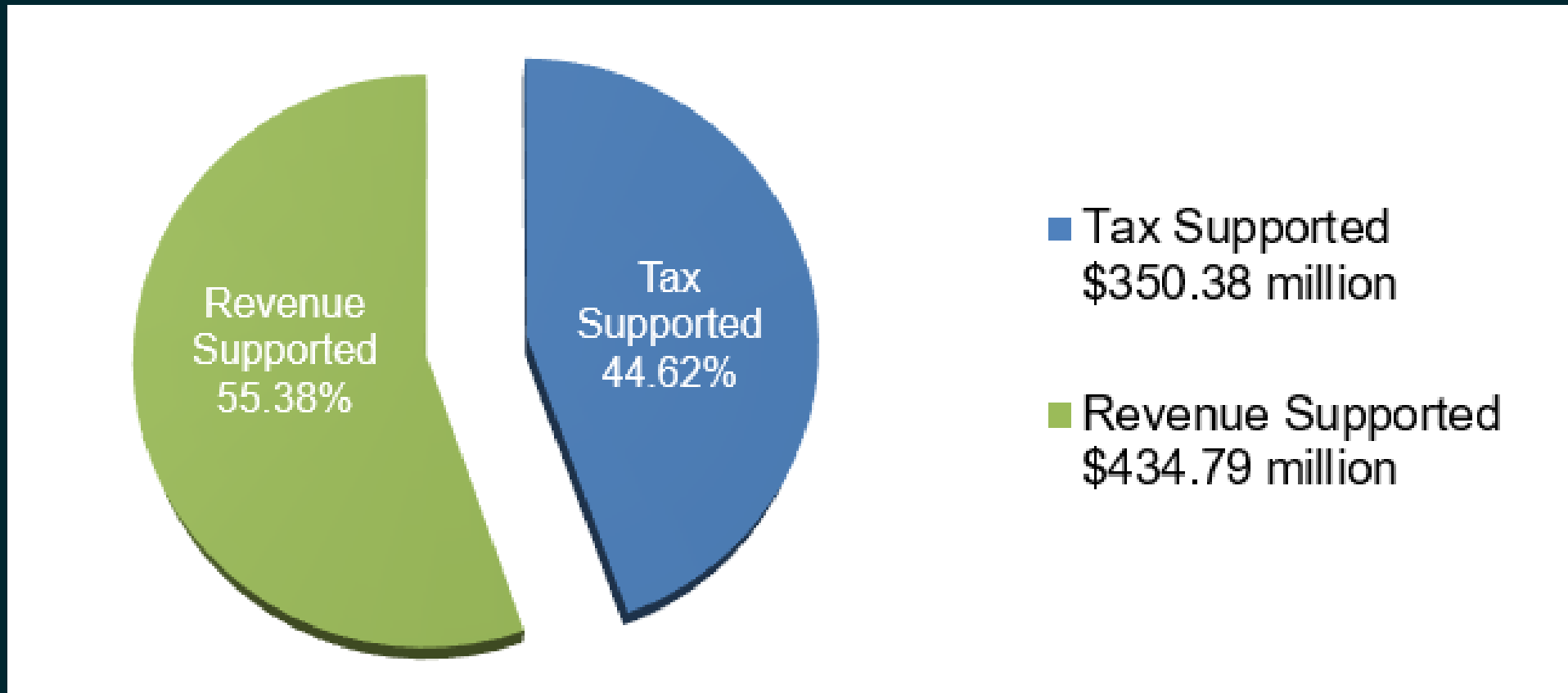
- Responsible for implementation of all CIP work.
- Staff of 7 project managers, 1 assistant director, 1 land manager, and other supporting staff.
- Started at City in early 2022 after 45 years in private sector infrastructure engineering.

Our 5-Yr CIP Priority Goals

- Develop and Maintain our Infrastructure
- Financially Sustainable
- Safe and Desirable Community
- Quality Community Amenities
- Trained, Committed, and Valued Workforce
- Engaged Residents
- Economic Development and Tourism
- Quality-built Environment

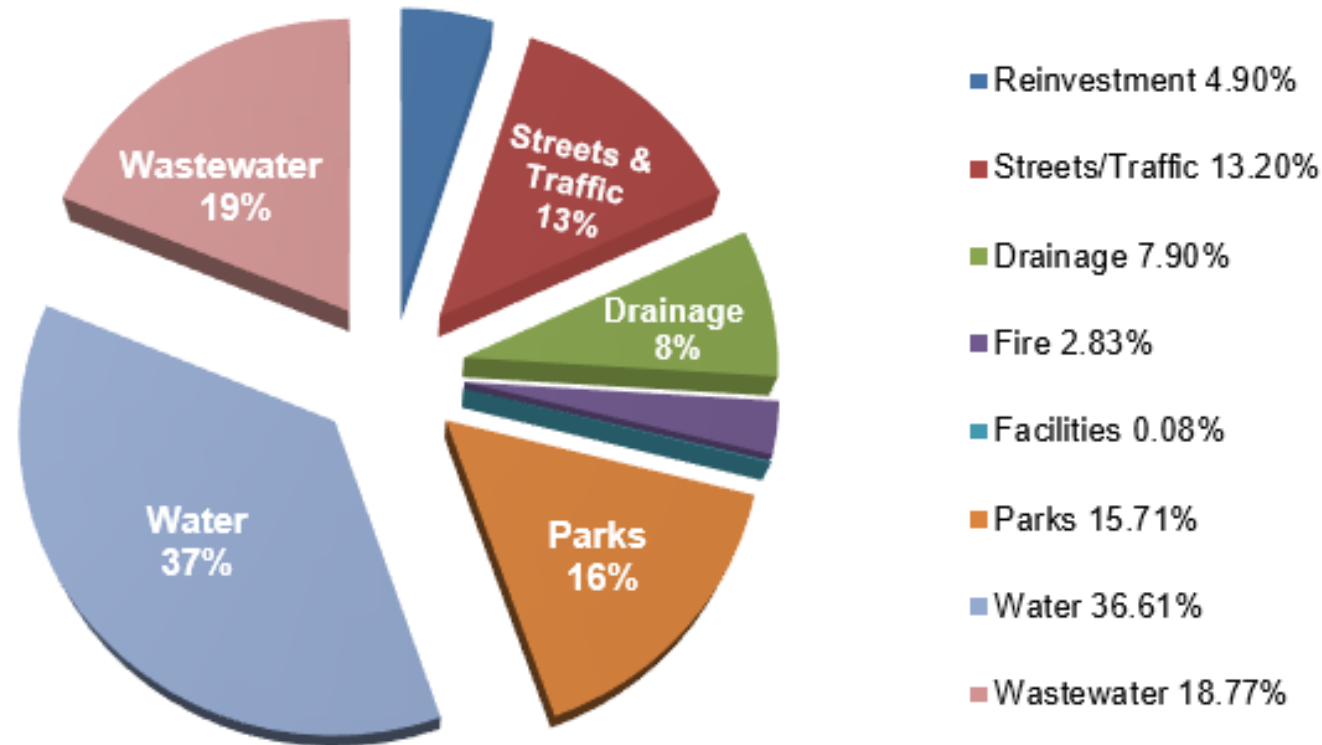


Tax Supported & Revenue Supported Programs Budgets



\$785,171,525

PROPOSED SPENDING BY PROGRAM FY2025-2029



\$785,171,525

TABLE 1	
CIP TOTALS BY PROGRAM	
PROGRAM	FY2025-2029 TOTAL
Reinvestment	\$38,469,297
Streets/Traffic	103,609,496
Drainage	62,039,607
Fire	22,250,000
Facilities	650,514
Parks	123,359,242
Subtotal Tax Supported Programs	350,378,156
Water	287,455,705
Wastewater	147,337,664
Subtotal Revenue Supported Programs	434,793,369
TOTAL	\$785,171,525

Reinvestment (FY 2025)

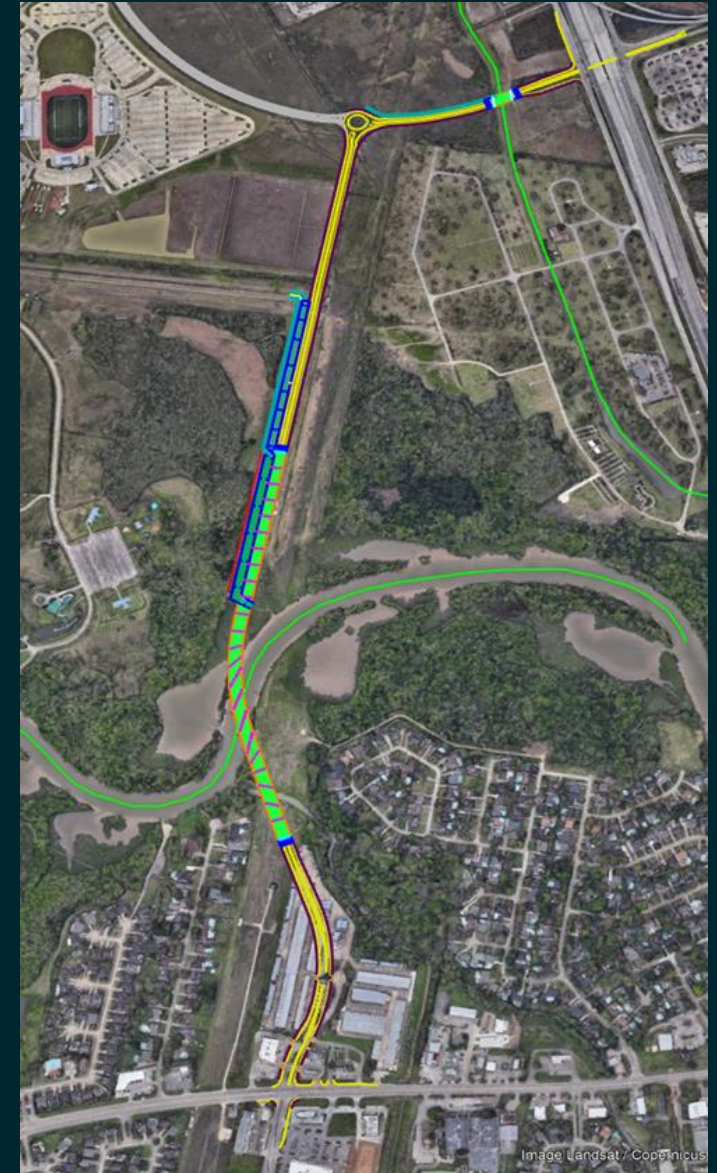
- Landscaping TxDOT Medians - \$3.51M
- Sidewalk Repair and Replacement - \$750,000
- Street Reconstruction and Drainage Improvements - \$3.84M
- Annual Stormwater Improvements - \$200,000
- Asphalt Road Rehabilitation - \$450,000
- Facilities Reinvestment - \$400,000
- Parks Facilities Renewal - \$150,000
- Traffic Signal Reconstruction - \$735,000
- Intersection Lighted Street Signs - \$170,000
- Landscaping on Walker Campus - \$325,000

Streets & Traffic Overview (FY 2025)

- 47% of the Tax Supported program for FY2025
- Total program for FY2025 - \$79.8 million

Major Street Infrastructure Investments

- North Landing Extension
 - Current Phase – 100% PS&E , ROW Acq., Utility Relocation
 - Project Budget - \$100.89 million
 - Funding: HGAC/TxDOT, PROP A GO Bond, & Cost Share with City of Webster
 - Construction – 2026, at earliest



Major Street Infrastructure Investments

- League City Pkwy Right-Lane Addition
 - Current Phase – 100% PS&E , ROW Acq., Utility Relocation
 - Project Budget - \$2.9 million
 - Construction - 2025
- SH 3 at FM 518 Int'n Improvements
 - Current Phase – 100% PS&E , ROW Acq.
 - Project Budget - \$7.69 million
 - Construction - 2025



Major Street Infrastructure Investments

- Extension of Hobbs Road to FM 517
 - Current Phase – Final Design Underway
 - Project Budget - \$7.7 million
 - Funding: Exploring partial funding from Galveston County
 - Construction - Estimated 2026



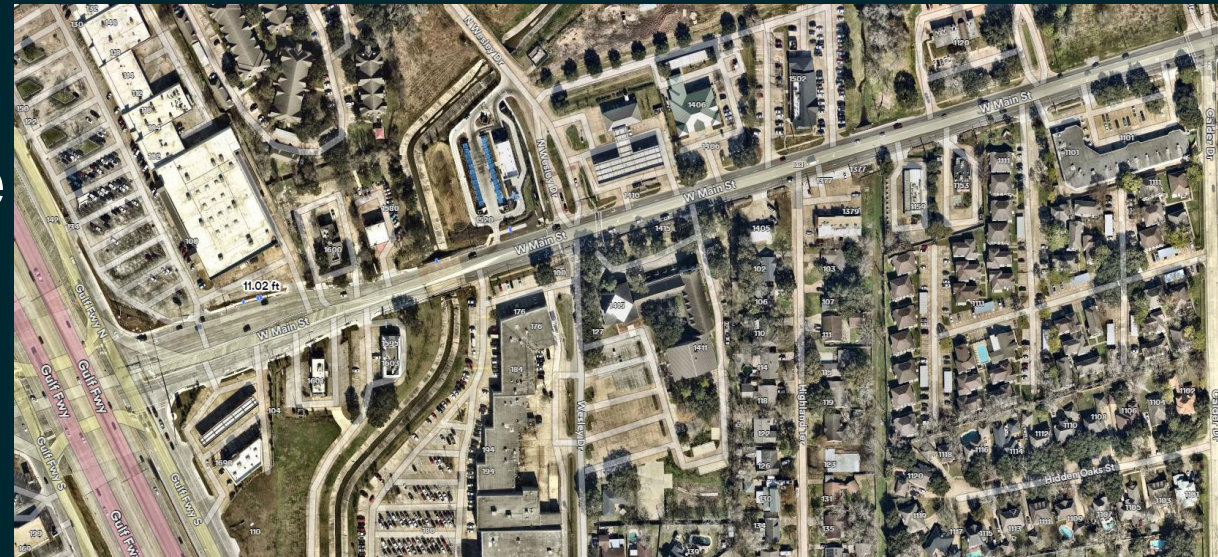
Drainage Overview (FY 2025)

Total program for FY2025 - \$31.4 million

18.4% of the Tax Supported program for FY 2025

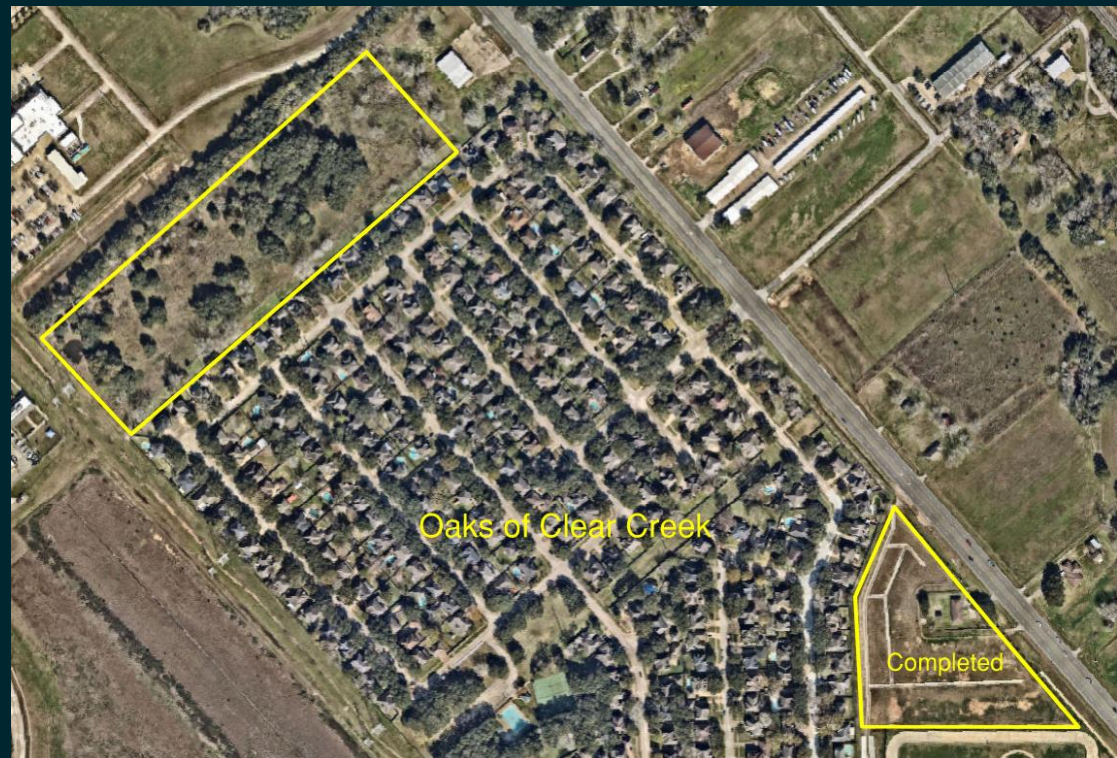
Major Drainage Infrastructure Investments

- FM 518 & Wesley Drive (Phase 1) Drainage Improvements
 - Current Phase – 100% PS&E, Awaiting FEMA Funds
 - Project Budget - \$3.62 million
 - Construction - 2025
- Main & Wesley (Phase 2) Drainage Improvements
 - Current Phase – Design Underway
 - Project Budget - \$5.07 million
 - Construction – Estimated 2025/2026



Major Drainage Infrastructure Investments

- Oaks of Clear Creek Drainage Improvements & Pond
 - Current Phase – 90% PS&E
 - Project Budget - \$9.64 million
 - Construction - Estimated 2025

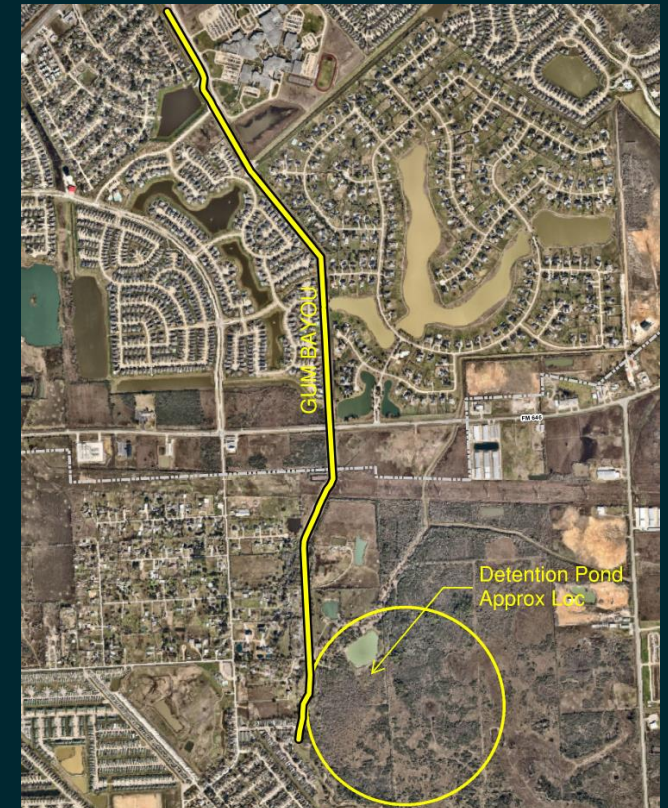


Major Drainage Infrastructure Investments

- Magnolia Creek-Cedar Gully Drainage Improvements
 - Current Phase – 90% PS&E , ROW Acq., USACE Permitting
 - Project Budget - \$9.95 million
 - Construction – Estimated 2025
- Benson Bayou Regional Pond Drainage Improvements
 - Current Phase – Preliminary
 - Project Budget - \$12 million
 - Construction – Estimated 2026

Major Drainage Infrastructure Investments

- Bayridge Flood Reduction Phase 4 Drainage Improvements
 - Current Phase – Preliminary
 - Project Budget - \$12 million
 - Construction - Estimated 2026



Major Drainage Infrastructure Investments

- Borden's Gully – Hughes – Deats Drainage Improvements
 - Current Phase – 90% PS&E
 - Project Budget - \$3.07 million
 - Construction - Estimated 2025
- Historic District Drainage Improvements
 - Current Phase – Near 100% PS&E , CDBG Funding
 - Project Budget - \$2.1 million
 - Construction - 2025

Major Drainage Infrastructure Investments

- Interurban Neighborhood Drainage Improvements
 - Current Phase – Design Underway
 - Project Budget - \$8.23 million
 - Construction - Estimated 2025/2026
- Clear Creek – FM 270 Bypass Channel
 - Current Phase – Conceptual
 - Project Budget - \$11.35 million
 - Construction – Estimated 2027



FY2025 Fire Program

- **Fire Station #7 - \$2.25 million in FY 2025**
 - Design & Land programmed in FY 2025
 - Project Budget \$17.9M
 - Construction Phase FY 2027

FY 2025 Facilities Overview

Total program for FY2025 - \$350,000

- Replacement of generator for City Hall Annex
- Generator for Animal Adoption Center
- Replacement of generator for PWOC

FY 2025 Parks Overview

- 27% of the Tax Supported program for FY2025
- Total program for FY 2025 - \$46.92 million

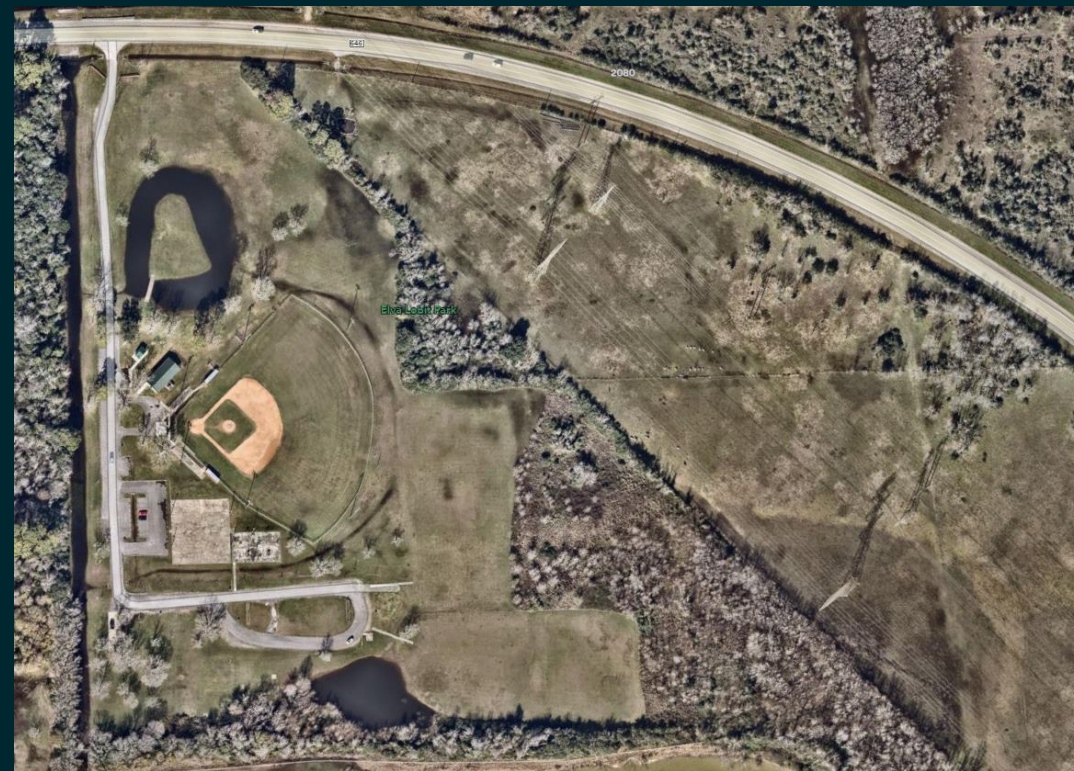
Major Parks Infrastructure Investments

- Bay Colony Park
 - Current Phase – 60% PS&E
 - Project Budget - \$44.48 million
 - Exploring Some Funding from TPWD
 - Construction - Estimated 2025



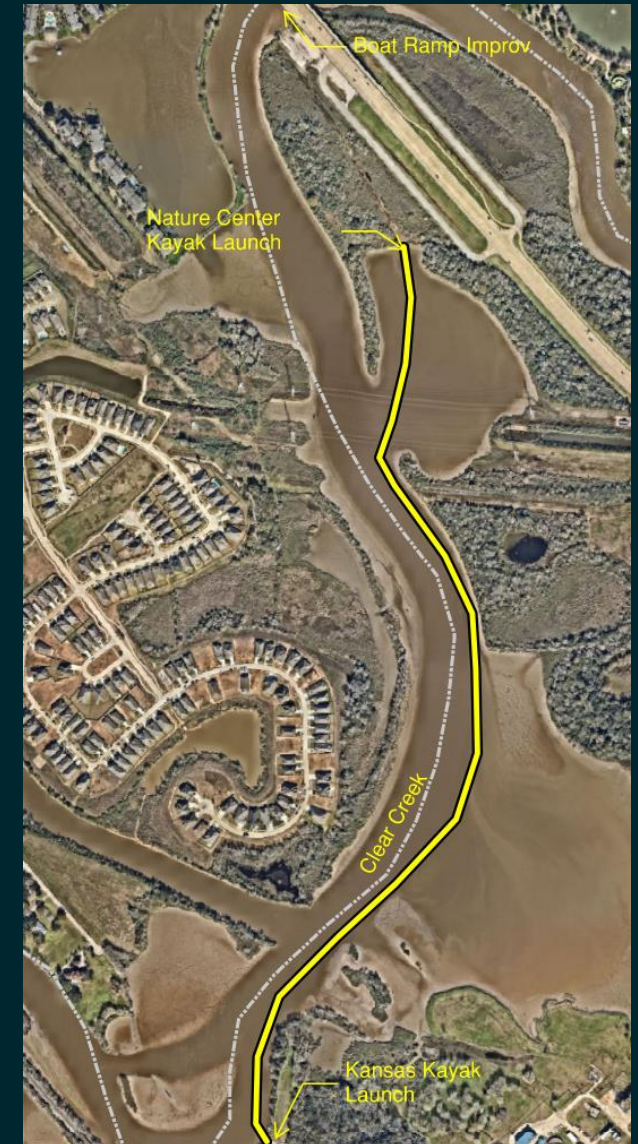
Major Parks Infrastructure Investments

- Lobit Park Improvements
 - Current Phase – Master Planning & Phase 1 Design
 - Project Budget - \$4.05 million
 - Construction – Estimated 2025

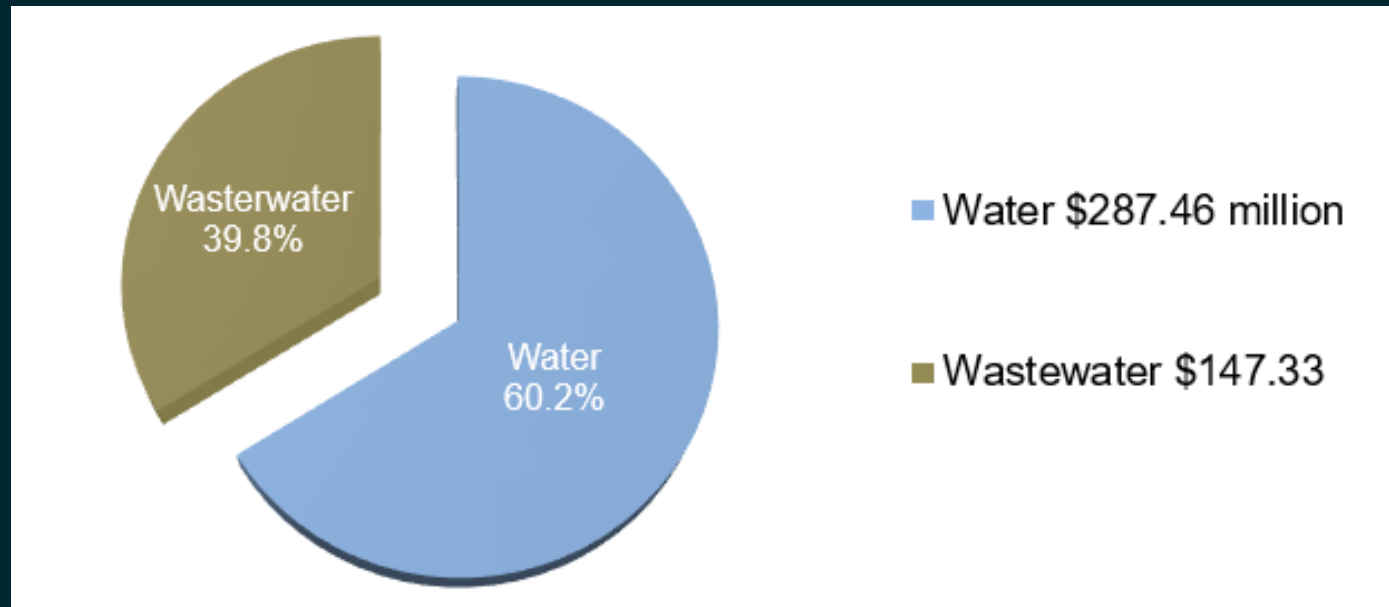


Major Parks Infrastructure Investments

- Nature Center & Kansas Ave. Kayak Launches
 - Current Phase – Design
 - Project Budget - \$2.03 million
 - Construction - Estimated 2025
- FM 270 Public Boat Ramp Renovation
 - Current Phase – 100% PS&E, awaiting Funding
 - Project Budget - \$1.49 million
 - Construction – Estimated 2025



FY 2025 Revenue Supported Program



Revenue Supported Program FY2025-2029

WATER PROGRAM FUNDING SOURCE BY FISCAL YEAR	
FUNDING SOURCE	TOTAL
Existing City Funds	
Miscellaneous Capital Project Fund 1055	25,217,584
Water CRF Funds	26,101,175
Total of Existing City Funds	51,318,759
Other Funding Sources	
Potential Developer Contribution	16,216,396
Potential Grant Funding	2,537,884
Subtotal Other Funding	18,754,280
Total of Existing City Funds & Other Funding Sources	70,073,039
Future COs / Bonds Needed	217,382,666
TOTAL FUNDING	287,455,705

FY 2025 Water Overview

- 21% of the Revenue Supported program for FY2025
- Total program for FY2025 - \$13.54 million

Major Water Infrastructure Investments

- Cost Share w/ Houston in 20 MGD Expansion of SEWPP
 - Current Phase – Study in FY 2025
 - Design Estimate - \$15.13 million
 - Construction Estimate - \$161.87 million
- Cost Share w/ Houston in 54” Line to Replace 42” Line on SH 3
 - Current Phase – Preliminary/Design
 - Cost Share Program Budget - \$27.99 million
 - Construction - TBD

Major Water Infrastructure Investments

- 42" & 39" Transmission Line Assessment & Rehab
 - Current Phase – Conceptual
 - Project Budget - \$19.35 million
 - Construction – 2026
- SH 3 Booster Station Chem Feed & Storage Facility
 - Current Phase – Preliminary
 - Project Budget - \$3.80 million
 - Construction – 2025/2026

Major Water Infrastructure Investments

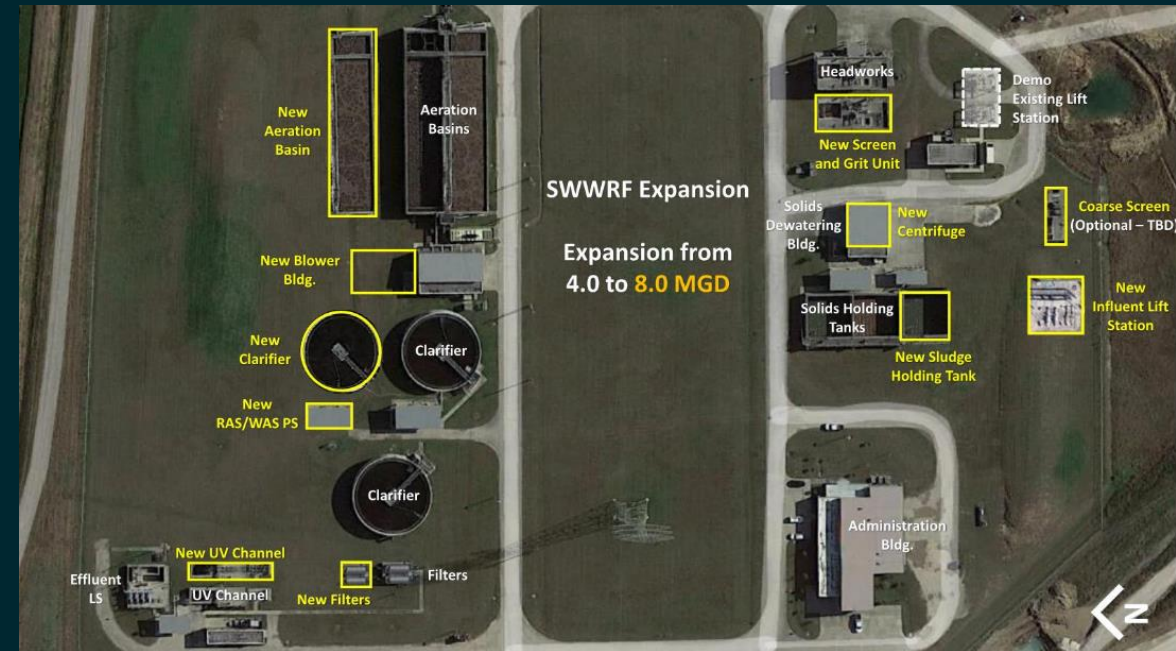
- Westside (Calder South) Well, GST, Pump Station
 - Current Phase – Design Modif.
 - Project Budget - \$16.62 million
 - Construction - 2026
- League City Parkway West Water Plant
 - Current Phase – Design Update
 - Project Budget - \$7.28 million
 - Construction – 2026

FY 2025 Wastewater Overview

- 79% of the Revenue Supported program for FY2025
- Total program for FY2025 - \$50.47 million

Major Wastewater Infrastructure Investments

- 4 MGD SWWRF Expansion (CMAR)
 - Current Phase – Design
 - Project Budget - \$104.54 million
 - Construction - (2 Packages)/ 2025 & 2026



Major Wastewater Infrastructure Investments

- Dallas Salmon WWTP Misc. Improvements
 - Current Phase – Preliminary & Design
 - Program Budget - \$16.31 million
 - Construction – 2025 & Beyond
- Dallas Salmon WWTP UV System Replacement
 - Current Phase – Design in 2025
 - Project Budget - \$6.32 million
 - Construction - 2026



Major Wastewater Infrastructure Investment(s)

- Calder Road 18" FM Re-Route to SWWRF
 - Current Phase – Design
 - Program Budget - \$3.74 million
 - Construction – 2025



GO Bond Update

Approved by voters May 2019

A graphic for Proposition A. It features a blue square on the left containing a white stylized wave icon. To the right, the word 'PROPOSITION A' is written in large, bold, blue, sans-serif capital letters. Below this, a dark blue horizontal bar contains the text '21 PROJECTS / \$73 MILLION' in white, sans-serif capital letters. At the bottom, a light blue horizontal bar contains the text 'FLOOD PROTECTION AND DRAINAGE IMPROVEMENTS' in dark blue, sans-serif capital letters.

PROPOSITION A
21 PROJECTS / \$73 MILLION
FLOOD PROTECTION AND
DRAINAGE IMPROVEMENTS

A graphic for Proposition B. It features a red square on the left containing a white stylized road icon with a dashed center line. To the right, the word 'PROPOSITION B' is written in large, bold, red, sans-serif capital letters. Below this, a dark red horizontal bar contains the text '10 PROJECTS / \$72 MILLION' in white, sans-serif capital letters. At the bottom, a light red horizontal bar contains the text 'STREETS, ROADWAYS, AND MOBILITY IMPROVEMENTS' in dark red, sans-serif capital letters.

PROPOSITION B
10 PROJECTS / \$72 MILLION
STREETS, ROADWAYS,
AND MOBILITY IMPROVEMENTS



6 Completed Projects:

- Bay Ridge Phase 3
- Bradshaw Ditch & Southeast Detention Pond
- Oaks of Clear Creek Overland Flow
- Dove Meadows Detention Pond
- Bay Colony Area Detention Ponds
- City Wide 2D modeling

3 Projects Under Construction:

- Bay Ridge Ph 2 - Pond & Pump Station
- The Meadows Drainage Improvements, Phases I & II
- Bay Ridge Phase 1 - Subdivision Drainage Improvements

7 Projects Under Design

5 Projects Removed from Bond



5 Completed Projects

- Calder Rd Right Turn Lane at FM 517
- Grissom Road Reconstruction
- Calder Road South Reconstruction
- Traffic System Improvements on League City Pkwy. at:
1) Landing Blvd, 2) Magnolia Lane, 3) W. Bay Area Blvd.,
4) Brittany Lakes Dr/Fennigan Ln
- League City Pkwy at Hobbs Rd

2 Project Under Construction

- SH 3 & 96 Intersection & Signal Improvements
- Walker St Corridor Signal & Int'n Improvements

3 Projects Under Design

- N Landing (In ROW Acq. & Relocation Phase)
- Grand Parkway (TxDOT)
- SH 3 at FM 518 Signal & Int'n (In ROW Acq. Phase)

2 Projects Removed from Bond

Future of Capital Improvement Program

- “*More great ideas than dollars...*” – John Baumgartner, City Manager
- Current List of unfunded CIP projects is \$300-400 million
- No-new-revenue tax rate
- Professional Services Procurement:
 - General Pre-Qualification every 3 years
 - Next round Summer/Fall 2025
 - May interview firms from list for specific project
 - May do individual RFQ for a project, if warranted

Questions

www.leaguecitytx.gov