



**CITY OF LEANDER CAPITAL IMPROVEMENT PROGRAM**

<b>PROJECT ID:</b>	
<b>PROJECT TITLE</b>	San Gabriel Parkway Extension - 2 Lanes (Phase One)
<b>DEPARTMENT(S)</b>	Engineering
<b>PROJECT DESCRIPTION:</b>	This project will extend a new 2-lanes of a 4-lane divided roadway from CR 270 to Reagan Boulevard with curb , gutter, storm sewers, street lighting, water quality facilities, detention facilities, 6' and 10' (dual use) sidewalks, and 24" water line. Significant land acquisitions for additional rights-of-way are required. Project design for 4-lanes is already underway by Freese and Nichols, Inc., and is being coordinated and cost shared with the developer of Palmera Ridge PUD. Only 2 lanes would be constructed in this bond issue, with the remaining lanes constructed in a subsequent bond issue.

<b>Location</b>	San Gabriel Parkway	
<b>Limits From/To:</b>	CR 270 to Reagan Boulevard (approximately 6,800 linear feet)	
<b>Schedule</b>	<b>Start</b>	<b>End</b>
<b>Design Phase</b>	Oct-15	Sep-16
<b>ROW/Esmt Acq.</b>	Jan-16	Sep-15
<b>Construction</b>	Oct-16	Nov-17

**PROJECT NEED/BENEFITS**

This project will provide a much needed east-west connector from Ronald Reagan Boulevard to Bagdad Road, which should provide some traffic congestion relief for Hero Way, East Crystal Falls Parkway, and RR 2243, and addresses the transportation needs of the ongoing development in the northeast quadrant of the City.

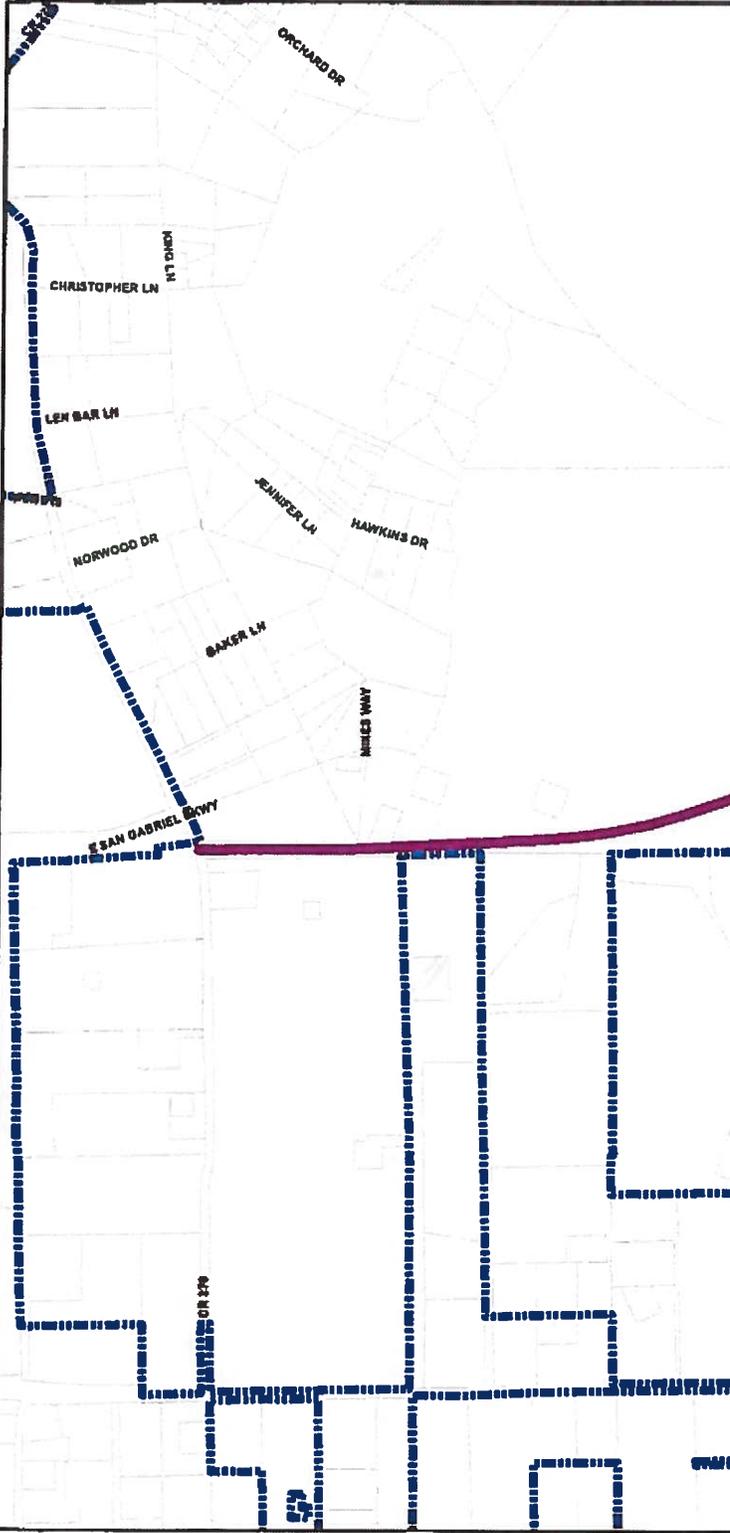
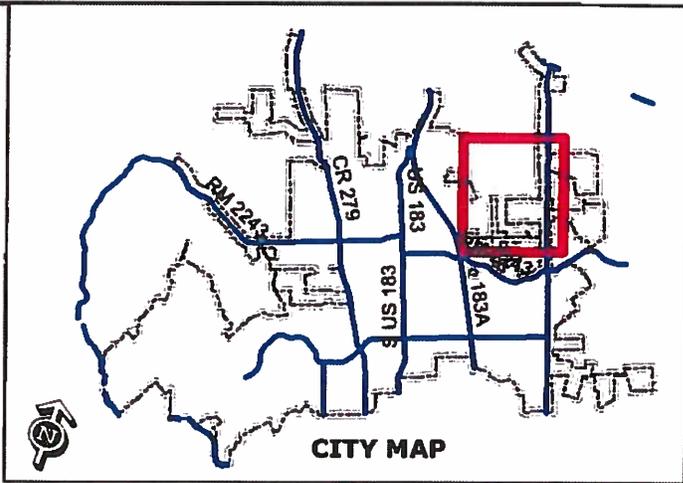
<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
Design Phase		\$ 695,205	\$ -	\$ -	\$ -	\$ -	\$ 695,205
Construction	\$ -		\$ 5,000,000	\$ 993,050	\$ -	\$ -	\$ 5,993,050
Management	\$ -		\$ 250,000	\$ 49,653	\$ -	\$ -	\$ 299,653
Inspection/Testing	\$ -		\$ 50,000	\$ 9,931	\$ -	\$ -	\$ 59,931
Contingencies	\$ -		\$ 1,700,000	\$ 241,686	\$ -	\$ -	\$ 1,941,686
Other (land acquisitions incl. booster sta.)	\$ -	\$ 515,152	\$ -	\$ -	\$ -	\$ -	\$ 515,152
<b>Total Estimated Cost</b>	\$ -	\$ 1,210,357	\$ 7,000,000	\$ 1,294,320	\$ -	\$ -	\$ 9,504,677

Annual O&M Fiscal Impact	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
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<b>PROJECT BUDGET</b>		<b>Prior</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
<b>REVENUE</b>								
<b>Account No.</b>	<b>Fund</b>							
TBD	Water Impact		\$ 130,158			\$ -	\$ -	\$ 130,158
TBD	Dev. Cont.- Design		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TBD	Dev. Cont. - Const.*	\$ -	\$ -	\$ 3,768,000	\$ 1,291,584	\$ -	\$ -	\$ 5,059,584
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>		\$ -	\$ 280,158	\$ 3,768,000	\$ 1,291,584	\$ -	\$ -	\$ 5,339,742

<b>EXPENDITURE</b>								
			\$ 1,210,357	\$ 7,000,000	\$ 1,294,320			\$ 9,504,677
		\$ -	\$ (280,158)	\$ (3,768,000)	\$ (1,291,584)	\$ -	\$ -	\$ (5,339,742)
<b>Total Expenditures</b>		\$ -	\$ 930,199	\$ 3,232,000	\$ 2,736	\$ -	\$ -	\$ 4,164,935

\* Estimated Dev. Contribution - subject to change  
 Note: All amounts are shown in current dollars



**PROPOSED 2016 BOND PROJECTS**

Location Map - E San Gabriel Pkwy

**E San Gabriel Pkwy Extension**

-  Project Location
-  City Limits

