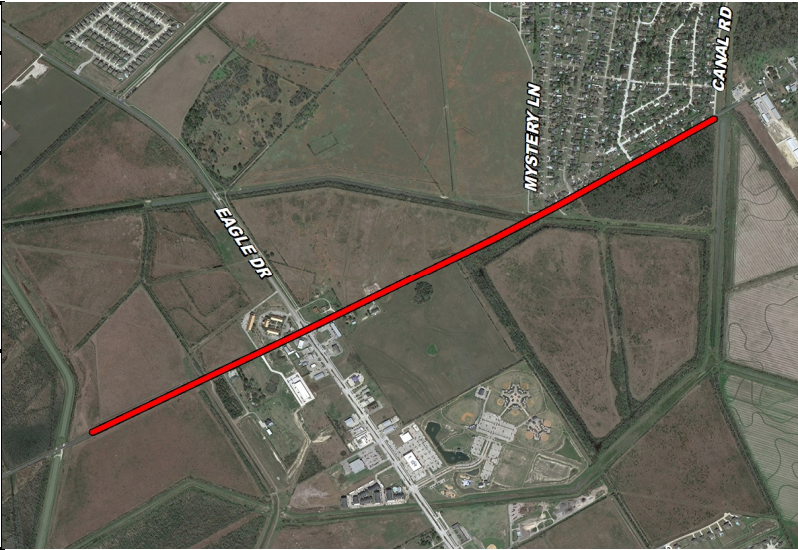


**CITY OF MONT BELVIEU, TEXAS
2018–2028 CAPITAL IMPROVEMENTS PLAN**

| | |
|------------------------------|---|
| Project Name | FM 565 Reconstruction |
| Project Category | Transportation |
| Project Number | TBD |
| Project Description | Reconstruction of FM 565 from Grand Parkway to Canal St. in support of the planned Town Center. Project will consist of two phases: (1) 3,300 LF of urban boulevard from Grand Parkway to Eagle Drive (102-ft ROW) and (2) 6,400 LF of improved roadway from Eagle Dr. to Canal St. (70-ft ROW). |
| Project Justification | To support the development of the Town Center proposed by the Mont Belvieu Livable Centers Study (2018), public infrastructure improvements are needed along FM 565, which is a central corridor within the Town Center. |



Notes:
(1) Construction unit costs adapted from reconstruction costs for Eagle Drive between Interstate 10 and FM 565 (2011).
(2) Project in 5 to 10 year range.
(3) Contingent upon grant funding (80% grant, 20% local).
(4) Inflation calculated from 2011 base year.

| Project Costs | Prior Budget | Projected Allocations by Fiscal Year | | | | | | | | | | TOTAL |
|---------------------------|--------------|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|------------|-------|------------|
| | | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| Land Acquisition | | | | | | | | | | | | - |
| Design and Surveying | | | | | | | | | | 1,750,000 | | 1,750,000 |
| Construction | | | | | | | | | | 11,656,000 | | 11,656,000 |
| Contingency and Inflation | | | | | | | | | | 4,637,000 | | 4,637,000 |
| TOTAL | - | - | - | - | - | - | - | - | - | 18,043,000 | - | 18,043,000 |

| Funding Sources | Prior Funding | Projected Allocations by Fiscal Year | | | | | | | | | | TOTAL |
|---------------------|---------------|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|------------|-------|------------|
| | | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | |
| Bond - Series 2014 | | | | | | | | | | | | - |
| Bond - Series 2015 | | | | | | | | | | | | - |
| Bond - Series 2016 | | | | | | | | | | | | - |
| Bond - Series 2017A | | | | | | | | | | | | - |
| Bond - Series 2019 | | | | | | | | | | | | - |
| Bond - Series 2020 | | | | | | | | | | | | - |
| Bond - Series 2021 | | | | | | | | | | | | - |
| Bond - Series 2022 | | | | | | | | | | | | - |
| Bond - Series 2024 | | | | | | | | | | | | - |
| Bond - Series 2025 | | | | | | | | | | | | - |
| Bond - Series 2026 | | | | | | | | | | | | - |
| Bond - Series 2027 | | | | | | | | | | | | - |
| Bond - Series 2028 | | | | | | | | | | | | - |
| Grant | | | | | | | | | | 14,434,400 | | 14,434,400 |
| Impact fees | | | | | | | | | | | | - |
| Unallocated funds | | | | | | | | | | 3,608,600 | | 3,608,600 |
| TOTAL | - | - | - | - | - | - | - | - | - | 18,043,000 | - | 18,043,000 |