Lind   Image: Construction   1.250.000   Image: Construction   Still State     Total Cost   \$1.250.000   Still State   Still State <t< th=""><th colspan="10">CAPITAL IMPROVEMENT PLAN FY2023 - FY2027</th></t<>	CAPITAL IMPROVEMENT PLAN FY2023 - FY2027									
CIP NUMBER: ST201   BOTACT PERSON: Jody Hooks   PROJECT COST BY FISCAL YEAR   Panning/Design 173.276 1	PROGRAM:	STREETS/TRAFFIC				Program Priority:				
PROJECT COST BY FISCAL YEAR     Project Cost Appropriated   FY 2023   FY 2025   FY 2026   FY 2027   Futuro Years   Total     Planning/Design   173.271       5173.271     Land       5173.271     Construction   1.250.000     51.252.000   51.252.000     Equip/Funishings   1.423.275   S0   50   50   50   50   50   51.252.000     Funding Source   Appropriated   FY 2023   FY 2025   FY 2027   Future Years   Total     For Bonds   525.000       555.200     Fuller Bonds   525.000       58     Of Bonds   525.000       58   59   50   50   50   50   50   50   50   50   50   50   50   50   50   50   50   50	•									
Project Cost Appropriated Planning/Design   PY 2023 173,271   PY 2023 1   PY 2025 FY 2026   FY 2027 FY 2027   Future Years Strong Strong   Total     Construction   1,250,000   1 <td colspan="10">CONTACT PERSON: Jody Hooks</td>	CONTACT PERSON: Jody Hooks									
Project Cost   Appropriated Provide   PT 2023   PT 2024   PT 2025   PT 2027   Provide Provides   Otal Strate     Land   173.275   1   <	PROJECT COST BY FISCAL YEAR									
Land   Image: Construction   1,250,000   Image: Construction   1,250,000   Struction   Struction<	Project Cost	-	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total	
Construction   1.280,000   State	Planning/Design	173,275							\$173,275	
EquipFurnishings   Image: Control of the second	Land								\$0	
Total Cost   \$1,423,275   \$0   \$0   \$0   \$0   \$0   \$1,423,277     FUNDING SOURCE BY FISCAL YEAR     Funding Source   Previously Appropriated   FY 2023   FY 2024   FY 2025   FY 2026   FY 2027   Future Years   Total     Prior Bonds   525,000      \$525,000   \$50	Construction	1,250,000							\$1,250,000	
FUNDING SOURCE BY FISCAL YEAR     Funding Source   Previously   FY 2023   FY 2024   FY 2025   FY 2026   FY 2027   Future Years   Total     Prior Bonds   525,000   9	Equip/Furnishings								\$0	
Funding Source   Previously Appropriate   FY 2023   FY 2024   FY 2025   FY 2026   FY 2027   Future Years   Total     Prior Bonds   525,000   9   9   555,000   9   9   555,000   9   9   555,000   9   9   5525,000   9   9   \$525,000   9   9   \$525,000   9   9   \$525,000   9   \$525,000   9   \$525,000   9   \$525,000   9   \$50	Total Cost	\$1,423,275	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423,275	
Hunding Source   Appropriated   PY 2023   PY 2024   PY 2025   PY 2027   Puture Years   Total     Prior Bonds   6   6   6   6   55   50 </td <td colspan="10">FUNDING SOURCE BY FISCAL YEAR</td>	FUNDING SOURCE BY FISCAL YEAR									
GO Bonds 525,000 state/Federal Mandate, contractural projects State/Federal Mandate, contractural project State/Federal Mandate, contractural projects <td>Funding Source</td> <td></td> <td>FY 2023</td> <td>FY 2024</td> <td>FY 2025</td> <td>FY 2026</td> <td>FY 2027</td> <td>Future Years</td> <td>Total</td>	Funding Source		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total	
Future Bonds Image: Control of the second secon	Prior Bonds								\$0	
Potential Grant(s) Image: Construction Fees Image: Construction F	GO Bonds	525,000							\$525,000	
Park Dedication Fees   Image: Content of the set o	Future Bonds								\$0	
4B Funding Image: CRF Funds <th image<="" td=""><td>Potential Grant(s)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></th>	<td>Potential Grant(s)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>	Potential Grant(s)								\$0
CRF Funds   St   St   St     Other: Galveston Co   898,275   50   \$0   \$0   \$0   \$0   \$898,271     Total Funding   \$1,423,275   \$0	Park Dedication Fees								\$0	
Other: Galveston Co   898,275   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$898,27     Total Funding   \$1,423,275   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$898,27     PROJECT DESCRIPTION     Addition of left and right turn lanes, on SH96 at SH3 and corresponding improvements to the existing traffic signal as listed in the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds.     - Create an Eastbound to Northbound left turn lane with 200 ft of storage.     - Create a Westbound to Southbound right turn lane with 200 ft of storage.     - Create a Westbound to Northbound right turn lane with 200 ft of storage.     - Create a Westbound to Northbound right turn lane with 200 ft of storage.     - Create a Westbound to Northbound right turn lane with 200 ft of storage.     - Create a Northbound to Westbound right turn lane with 200 ft of storage.     - Create a Southbound to Westbound right turn lane with 200 ft of storage.     - Create a Southbound to Westbound right turn lane with 200 ft of storage.     - Create a Southbound to Monthbound Ight turn lane with 200 ft of storage.     - Create a Southbound t	4B Funding								\$0	
Total Funding   \$1,423,275   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$898,271     PROJECT DESCRIPTION     Addition of left and right turn lanes, on SH96 at SH3 and corresponding improvements to the existing traffic signal as listed in the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds.     •Create an Eastbound to Northbound left turn lane with 200 ft of storage.   •Create a Westbound to Southbound light turn lane with 200 ft of storage.     •Create a Westbound to Southbound right turn lane with 200 ft of storage.   •Create a Westbound to Northbound right turn lane with 200 ft of storage.     •Create a Westbound to Northbound right turn lane with 200 ft of storage.   •Create a Northbound to Eastbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •City's portion of construction comes from GO Bond (Matching Funds for Partnerships)   •     Project will help with traffic congestion during PM Peak times.   •     Supplex (six)   \$   \$     Is the project necessary under State/Federal Mandate, contractual obligation, or City C	CRF Funds								\$0	
PROJECT DESCRIPTION     Addition of left and right turn lanes, on SH96 at SH3 and corresponding improvements to the existing traffic signal as listed in the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds.     •Create an Eastbound to Northbound left turn lane with 200 ft of storage.     •Create a Westbound to Southbound right turn lane with 200 ft of storage.     •Create a Westbound to Southbound right turn lane with 200 ft of storage.     •Create a Westbound to Southbound right turn lane with 200 ft of storage.     •Create a Westbound to Eastbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Westbound right turn lane with 200 ft of storage.     •Create a Southbound to Construction comes from GO Bond (Matching Funds for Partnerships)     PROJECT JUSTIFICATION     Project will help with traffic congestion during PM Peak times.     Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?   NO   Recurring M&O Costs   Amount	Other: Galveston Co	898,275							\$898,275	
Addition of left and right turn lanes, on SH96 at SH3 and corresponding improvements to the existing traffic signal as listed in the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds.   •Create an Eastbound to Northbound left turn lane with 200 ft of storage.   •Create an Eastbound to Southbound right turn lane with 200 ft of storage.   •Create an Eastbound to Southbound right turn lane with 200 ft of storage.   •Create an Eastbound to Northbound right turn lane with 200 ft of storage.   •Create a Westbound to Northbound right turn lane with 200 ft of storage.   •Create a Northbound to Eastbound right turn lane with 200 ft of storage.   •Create a Southbound to Eastbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •City's portion of construction comes from GO Bond (Matching Funds for Partnerships) <b>DDITIONAL CONS</b>	Total Funding	\$1,423,275	\$0	\$0	\$0	\$0	\$0	\$0	\$898,275	
Addition of left and right turn lanes, on SH96 at SH3 and corresponding improvements to the existing traffic signal as listed in the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds.   •Create an Eastbound to Northbound left turn lane with 200 ft of storage.   •Create an Eastbound to Southbound right turn lane with 200 ft of storage.   •Create an Eastbound to Southbound right turn lane with 200 ft of storage.   •Create an Eastbound to Northbound right turn lane with 200 ft of storage.   •Create a Westbound to Northbound right turn lane with 200 ft of storage.   •Create a Northbound to Eastbound right turn lane with 200 ft of storage.   •Create a Southbound to Eastbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •Create a Southbound to Westbound right turn lane with 200 ft of storage.   •City's portion of construction comes from GO Bond (Matching Funds for Partnerships) <b>DDITIONAL CONS</b>	PROJECT DESCRIPTION									
YESNORecurring M&O CostsAmountIs the project necessary under State/Federal Mandate, contractual obligation, or City Code?NOPersonnel/Benefits (50xx)\$Will this project create future Capital Projects?NORepairs/Maintenance (52xx)\$Is your request in the current CIP?YESServices (53xx)\$	the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds. •Create an Eastbound to Northbound left turn lane with 200 ft of storage. •Create a Westbound to Southbound right turn lane with 200 ft of storage. •Create an Eastbound to Southbound right turn lane with 200 ft of storage. •Create a Westbound to Northbound right turn lane with 200 ft of storage. •Create a Northbound to Eastbound right turn lane with 200 ft of storage. •Create a Southbound to Eastbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •Create a Southbound to Westbound right turn lane with 200 ft of storage. •City's portion of construction comes from GO Bond (Matching Funds for Partnerships)									
YESNORecurring M&O CostsAmountIs the project necessary under State/Federal Mandate, contractual obligation, or City Code?NOPersonnel/Benefits (50xx)\$Will this project create future Capital Projects?NORepairs/Maintenance (52xx)\$Is your request in the current CIP?YESServices (53xx)\$	ADDITIONAL CONSIDERATIONS									
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? NO Personnel/Benefits (50xx) \$							M&O Costs	Amo	ount	
Will this project create future Capital Projects? NO Repairs/Maintenance (52xx) \$\$   Is your request in the current CIP? YES Services (53xx) \$\$			al Mandate,			Personnel/Benef			\$0 \$0	
Is your request in the current CIP? YES Services (53xx) \$			rts?		NO				\$0 \$0	
				YES					\$0 \$0	
	\$0 \$0									