

## CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

**PROGRAM: REINVESTMENT**

Program Priority: **9**

**PROJECT NAME: Intersection Lighted Street Signs**

**CIP NUMBER: ST2205**

CONTACT PERSON: Jody Hooks

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction	319,615	20,000	20,000	21,000	21,000	21,000	21,000	\$443,615
Equip/Furnishings		150,000	150,000	154,000	154,000	154,000	154,000	\$916,000
<b>Total Cost</b>	<b>\$319,615</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$1,359,615</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds	319,615							\$319,615
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		170,000	170,000	175,000	175,000	175,000	175,000	\$1,040,000
<b>Total Funding</b>	<b>\$319,615</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$1,359,615</b>

### PROJECT DESCRIPTION

FY2024:(1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$170k - Proposed locations subject to change with needs - Marina Bay at Davis, League City Pkwy at Isal Vista, FM 518 @ Palomino/Spring Landing, FM 518 at Magnolia/ Claremont

FY2025: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$170k - Proposed locations subject to change with needs - FM 518 at Maple Leaf, League City Pkwy at Tuscan Lakes, League City Pkwy at Mar Bella, League City Pkwy Lawrence, League City Pkwy at Columbia Memorial

FY2026: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually

FY2027: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually

FY2028: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually

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*The projects listed above may be included in TxDOT's scope of work and will be reviewed annually.*

### PROJECT JUSTIFICATION

Upgrades for standardization and beautification of existing traffic signal street name signs. Replacement of existing emergency vehicle equipment and PTZ camera for reliable system operations and monitoring of real time traffic conditions.

### ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current CIP?	YES		Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?	YES		Services (53xx)	\$0
			<b>TOTAL</b>	<b>\$0</b>