

CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

PROGRAM: STREETS/TRAFFIC

Program Priority: **9**

PROJECT NAME: Intersection Lighted Street Signs

CIP NUMBER:

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design								\$0
Land								\$0
Construction								\$0
Equip/Furnishings	234,705	150,000	150,000	150,000	150,000	150,000	150,000	\$1,134,705
Total Cost	\$234,705	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,134,705

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds	234,705							\$234,705
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Total Funding	\$234,705	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,134,705

PROJECT DESCRIPTION

FY2022: Freeway IH-45 Intersection Lighted Street Signs, Opticom systems, and PTZ Cameras (FM518, FM646, & LC Pkwy) - \$125k

FY2023:(1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$150k - Proposed locations subject to change with needs - 5-Corners (2 signals), FM 270 at Access Rd, FM 270 at Austin, FM 518 at Bay Area Blvd (TxDOT signal Rebuild)

FY2024: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$150k - Proposed locations subject to change due to 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 \$150k - Will update locations annually

FY2026: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$150k - Will update locations annually

FY2027: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$150k - Will update locations annually

PROJECT JUSTIFICATION

Upgrades for standardization and beautification of existing traffic signals. Also, replacement of existing emergency vehicle equipment and PTZ camera for reliable system operations.

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
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0