

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: STREETS/TRAFFIC

Program Priority: 10

PROJECT NAME: TxDOT Roadway Intersection Improvements

CIP NUMBER:

CONTACT PERSON: Christopher Sims

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Future Years | Total |
|-------------------|-------------------------|------------------|------------------|--------------------|------------|------------|--------------|--------------------|
| Planning/Design | | 150,000 | 180,000 | | | | | \$330,000 |
| Land | | | | | | | | \$0 |
| Construction | | 585,000 | 243,000 | 1,518,550 | | | | \$2,346,550 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$0 | \$735,000 | \$423,000 | \$1,518,550 | \$0 | \$0 | \$0 | \$2,676,550 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Future Years | Total |
|----------------------|-------------------------|------------------|------------------|--------------------|------------|------------|--------------|--------------------|
| Prior Bonds | | | | | | | | \$0 |
| GO Bonds | | | | | | | | \$0 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | 551,250 | 317,250 | 1,138,913 | | | | \$2,007,413 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash | | 183,750 | 105,750 | 379,638 | | | | \$669,138 |
| Total Funding | \$0 | \$735,000 | \$423,000 | \$1,518,550 | \$0 | \$0 | \$0 | \$2,676,550 |

PROJECT DESCRIPTION

FY2025: At Intersection of SH 96 and FM 270, Design and Construct the following: extend existing SH 96 East Bound LTL from 450ft to 645ft, extend existing SH 96 West Bound LTL from 400ft to 545ft; extend existing FM 270 South Bound LTL approximately 50ft; extend existing FM 270 North Bound RTL approximately 80ft; and extend the existing FM 270 North Bound LTL approximately 80ft.

FY2026 Design: At Intersection of SH 96 and Columbia Memorial Parkway, design and rebuild existing Traffic Signal to current standards; extend existing SH 96 East Bound LTL from 460ft to 640ft; extend existing SH 96 West Bound LTL from 480ft to 525ft. At the Intersection of FM 270 and Coryell & Webster & Austin, design and construct a 250ft RTL to North Bound & South Bound FM 270.

FY2027 Construct: Intersection Improvements at SH96/Columbia Memorial and along FM 270.along FM 270.
Future projects will come from corridor study completion.

The HSIP grant will announce project awards October 2024 (FY2025). The grant did not specify a cost share; however a 75%-25% cost share is programmed in preparation for a match contribution.

PROJECT JUSTIFICATION

Justification for the requested turn lane improvements can be found in the City's recently completed Corridor Analysis Project for Segments of FM 518 and SH 96. Signal modification justification is related to existing pushbutton systems and traffic signal heads being older and no longer compliant with typical TxDOT signals.

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 |