

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: REINVESTMENT						Program Priority: 8		
PROJECT NAME: Traffic Signal Reconstruction CIP NUMBER: RE1703 CONTACT PERSON: David Tickell								
PROJECT COST BY FISCAL YEAR								
Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	91,777	77,000	77,000	77,000	77,000	77,000	77,000	\$553,777
Land								\$0
Construction	1,081,223	518,000	518,000	518,000	518,000	518,000	518,000	\$4,189,223
Equip/Furnishings	140,000	140,000	140,000	140,000	140,000	140,000	140,000	\$980,000
Total Cost	\$1,313,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$5,723,000
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
Future Bonds								\$0
Potential Grant(s)	640,000							\$640,000
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment	673,000	735,000	735,000	735,000	735,000	735,000	735,000	\$5,083,000
Total Funding	\$1,313,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$735,000	\$5,723,000
PROJECT DESCRIPTION								
FY2025: (1) Design/Rebuild at Lawrence Rd and Village Way \$595k; (2) Signal Battery Backup \$140k FY2026: (1) Design/Rebuild at Marina Bay at Stadium \$595; (2) Signal Battery Backup \$140k FY2027: (1) Design/Rebuild FM2094 and Southshore Blvd \$595k; (2) Signal Battery Backup \$140k FY2028: (1) Design/Rebuild FM 2094 at Lighthouse Blvd \$595k; (2) Signal Battery Backup \$140K FY2029: (1) Design/Rebuild FM 2094 at South Compass Rose Blvd \$595k; (2) Signal Battery Backup \$140K Future Years: (1) Design and rebuild FM 2094 at Admiralty Way, and FM 2094 at Lawrence Rd traffic signals \$595k; (2) Signal Battery Backup \$140K <i>The projects listed above may be included in TxDOT's scope of work and will be reviewed annually for potential TxDOT partnerships.</i>								
PROJECT JUSTIFICATION								
The traffic signal systems listed above are ranked in priority based on the highest pedestrian/vehicle traffic age and re-occurring maintenance issues. These signal warrant replacement for the following reasons: 1. Bring the signals up to the current approved standards which assist with the safe and efficient movement of vehicles and pedestrians. 2. Beautification of the city by converting the current span wires that the signals currently hang to new mast arms. 3. Improved infrastructure resilience when there is a storm or hurricane. Because of this we can have the traffic signals back in operation in a shorter amount of time after a storm. 4. Reduce maintenance cost and emergency call outs for service.								
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			