

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Land								\$0
Construction	815,000	300,000	318,000	318,000	318,000	318,000	318,000	\$2,705,000
Equip/Furnishings		140,000	140,000	140,000	140,000	140,000	140,000	\$840,000
Total Cost	\$815,000	\$490,000	\$508,000	\$508,000	\$508,000	\$508,000	\$508,000	\$3,845,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	175,000	490,000	508,000	508,000	508,000	508,000	508,000	\$3,205,000
Total Funding	\$815,000	\$490,000	\$508,000	\$508,000	\$508,000	\$508,000	\$508,000	\$3,845,000

PROJECT DESCRIPTION

FY2024: (1) Design and Rebuild FM518 at Country Ln \$350k; (2) Signal Battery Backup \$140k
 FY2025: (1) Design and Rebuild at Lawrence Rd and Village Way \$368k; (2) Signal Battery Backup \$140k
 FY2026: (1) Design and Rebuild FM2094 and Southshore Blvd \$368k; (2) Signal Battery Backup \$140k
 FY2027: (1) Design and Rebuild FM 2094 at Lighthouse Blvd \$368k; (2)Signal Battery Backup \$140K
 FY2028: (1) Design and rebuild FM 2094 at South Compass Rose Blvd; (2)Signal Battery Backup \$140K
 Future Years: (1) Design and rebuild FM 2094 at Admiralty Way, and FM 2094 at Lawrence Rd traffic signals \$368k; (2) Signal Battery Backup \$140K

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

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