

# CAPITAL IMPROVEMENT PLAN FY2022 - FY2026

**PROGRAM: STREETS/TRAFFIC**

**Program Priority: 3**

**PROJECT NAME: Traffic System Improvements**

**CIP NUMBER: TR1101A/TR1901/TR2001**

**CONTACT PERSON: David Tickell**

## PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Planning/Design	566,506							\$566,506
Land	9,352							\$9,352
Construction	2,403,646	1,185,000	500,000					\$4,088,646
Equip/Furnishings	571,430	975,500	602,000	373,000				\$2,521,930
<b>Total Cost</b>	<b>\$3,550,934</b>	<b>\$2,160,500</b>	<b>\$1,102,000</b>	<b>\$373,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,186,434</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Prior Bonds	495,430	975,500						\$1,470,930
GO Bonds	2,660,948	1,185,000	500,000					\$4,345,948
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	394,556		602,000	373,000				\$1,369,556
<b>Total Funding</b>	<b>\$3,550,934</b>	<b>\$2,160,500</b>	<b>\$1,102,000</b>	<b>\$373,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,186,434</b>

## PROJECT DESCRIPTION

FY2020: 1) Implement Advanced Transportation Management System (ATMS) Software (TR21901) Provides control and monitor integration of all City-wide signals \$116k. 2) Design a traffic signal at the intersection of League City Parkway and Landing Boulevard; design traffic signal and westbound right turn lane at the intersection of League City Parkway and Magnolia Lane; design a traffic signal at the intersection of League City Parkway and W. Bay Area Boulevard. Estimated design cost is \$180k (TR2001)

FY2021: 1) Edaptive/SPM (Signal Performance Measures) Software and Equipment for signalized Corridor 1 is \$455k. 2) Construct traffic signal with left turn lanes at the intersection of League City Parkway and Brittney Lakes Drive/Fennigan Lane. Estimated construction cost \$2.2M.

FY2022: 1) Construct a traffic signal at the intersection of League City Parkway and Landing Boulevard. Estimated construction cost is \$490k. 2) Construct traffic signal and westbound right turn lane at the intersection of League City Parkway and Magnolia Lane. Estimated construction cost \$670k. 3) Upgrade vehicle detection 11 locations for 2nd phase of adaptive project LC Pkwy \$252,500. 4) Traffic Command Center - Video Wall w/computers \$150,000. 5) Edaptive/SPM (Signal Performance Measures) Software and Equipment for signalized Corridor 2 is \$573k.

FY2023: 1) Construct a traffic signal at the intersection of League City Parkway and W. Bay Area Boulevard. Estimated construction cost is \$450k. 2) Edaptive/SPM (Signal Performance Measures) Software and Equipment for signalized Corridor 3 is \$602k.

FY2024: 1) 2) Edaptive/SPM (Signal Performance Measures) Software and Equipment for signalized Corridor 4 is \$373k.

Future Year Scope is subject to annual review based on need.

## PROJECT JUSTIFICATION

New traffic signal at all way stops will reduce traffic delay at these intersections and will help support the future growth of traffic in the area. Edaptive Software and Equipment for signalized corridors will improve signal system operations to help move more traffic throughout the City.

## 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		<b>TOTAL</b>	<b>\$0</b>