

## CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

**PROGRAM: STREETS/TRAFFIC**

Program Priority:

**PROJECT NAME: SH3 & SH96 Intersection Improvements**

**CIP NUMBER: ST2001**

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	173,275							\$173,275
Land								\$0
Construction	1,250,000							\$1,250,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$1,423,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,275</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds								\$0
GO Bonds	525,000							\$525,000
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Galveston Co	898,275							\$898,275
<b>Total Funding</b>	<b>\$1,423,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,275</b>

### PROJECT DESCRIPTION

Addition of left and right turn lanes, on SH96 at SH3 and corresponding improvements to the existing traffic signal as listed in the Interlocal Agreement with Galveston County. Funding from Galveston County 2018 Bond Funds.

- Create an Eastbound to Northbound left turn lane with 200 ft of storage.
- Create a Westbound to Southbound left turn lane with 200 ft of storage.
- Create an Eastbound to Southbound right turn lane with 200 ft of storage.
- Create a Westbound to Northbound right turn lane with 200 ft of storage.
- Create a Northbound to Eastbound right turn lane with 200 ft of storage.
- Create a Southbound to Westbound right turn lane with 200 ft of storage.

City's portion of construction comes from GO Bond (Matching Funds for Partnerships)

### PROJECT JUSTIFICATION

Project will help with traffic congestion during PM Peak times.

### 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?		NO	<b>TOTAL</b>	<b>\$0</b>