

# PROPOSED CAPITAL IMPROVEMENT PLAN FY2016 - FY2020

**PROGRAM: STREETS/TRAFFIC** Program Priority: **15**

**PROJECT NAME: Ervin / Hobbs Connector**  
**CIP NUMBER: TR1501**  
**CONTACT PERSON: Earl Smith**

## PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Total
Planning/Design	492,935	357,906						\$850,841
Land			3,240,000					\$3,240,000
Construction				5,227,400				\$5,227,400
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$492,935</b>	<b>\$357,906</b>	<b>\$3,240,000</b>	<b>\$5,227,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,318,241</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Total
Prior Bonds	492,935							\$492,935
Future Bonds		357,906	3,240,000	5,227,400				\$8,825,306
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other								\$0
<b>Total Funding</b>	<b>\$492,935</b>	<b>\$357,906</b>	<b>\$3,240,000</b>	<b>\$5,227,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,318,241</b>

## PROJECT DESCRIPTION

This project will consist of design and construction of Ervin from Calder Rd to the proposed Hobbs Road extension (approximately 1,500 feet) and the extension of Hobbs Road from its current southern terminus to the proposed Ervin extension (approximately 3,000 feet). This phase includes Ervin as a two concrete roadway with curb and gutter. Hobbs Road will be four lane divided concrete roadway with curb and gutter. R.O.W. will be required on both Hobbs Road (100 feet) and Ervin (90-100 feet). Ultimately, Ervin will be four lanes concrete roadway with curb and gutter and will extend to Brookport.

## PROJECT JUSTIFICATION

This project is a modification of arising from the changes to the Calder Road project being done by Galveston County. Calder Road is being constructed as original proposed design of three lane concrete roadway. This design will not provide the capacity that will be needed for future traffic volumes. With Calder Road being a priority in the Master Transportation Mobility Plan, an alternative routing using Ervin from the proposed Brookport extension to the proposed Hobbs Road extension and then north on Hobbs Road would provide the necessary capacity for future traffic needs.

## 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 ?		NO	Services (53xx)	\$0
If yes, has the cost of the project changed?			<b>TOTAL</b>	<b>\$0</b>