

# PROPOSED CAPITAL IMPROVEMENT PLAN FY2017 - FY2021

**PROGRAM: STREETS/TRAFFIC**

Program Priority: **5**

**PROJECT NAME: Traffic Systems Improvements**

**CIP NUMBER: TR1101**

**CONTACT PERSON: David Tickell**

## PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Planning/Design	1,563,718	30,000	30,000	30,000	30,000	30,000	30,000	\$1,743,718
Land								\$0
Construction	308,000	290,000		290,000	290,000	290,000	290,000	\$1,758,000
Equip/Furnishings	1,212,455							\$1,212,455
<b>Total Cost</b>	<b>\$3,084,173</b>	<b>\$320,000</b>	<b>\$30,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$4,714,173</b>

## FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Prior Bonds	2,159,804							\$2,159,804
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 075	924,369	320,000	30,000	320,000	320,000	320,000	320,000	\$2,554,369
<b>Total Funding</b>	<b>\$3,084,173</b>	<b>\$320,000</b>	<b>\$30,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$4,714,173</b>

## PROJECT DESCRIPTION

FY 2016: Design and construct traffic signal at the intersection of FM270 and Austin St. Estimated cost \$350,000

FY2017: 1) Design and construct traffic signal at the intersection of League City Parkway and Brittney Lakes Drive/Fennigan Lane. Estimated cost \$320K.

FY2018: 1) Design traffic signal and westbound right turn lane at the intersection of League City Parkway and Magnolia Lane. Estimated design cost \$30K.

FY2019: 1) Design a traffic signal at the intersection of League City Parkway and Landing Boulevard. Estimated design cost is \$30K. 2) Construct traffic signal and westbound right turn lane at the intersection of League City Parkway and Magnolia Lane. Estimated construction cost \$290K.

FY2020: 1) Construct a traffic signal at the intersection of League City Parkway and Landing Boulevard. Estimated construction cost is \$290K. 2) Design a traffic signal at the intersection of League City Parkway and W. Bay Area Boulevard. Estimated design cost is \$30K.

FY2021: 1) Construct a traffic signal at the intersection of League City Parkway and W. Bay Area Boulevard. Estimated construction cost is \$290K. 2) Design traffic signal at the intersection of Calder and FM517. Estimated design cost is \$30K.

Future need:  
1) Construct traffic signal at the intersection of Calder and FM517. Estimated construction cost \$290K.

## 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.

## 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 CIP?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		<b>TOTAL</b>	<b>\$0</b>