

## CAPITAL IMPROVEMENT PLAN FY2019 - FY2023

**PROGRAM: STREETS/TRAFFIC**

Program Priority: **1**

**PROJECT NAME: Ervin Connector**

**CIP NUMBER: TR1501**

**CONTACT PERSON: Jody Hooks**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Planning/Design	775,320							\$775,320
Land	500,000							\$500,000
Construction		4,510,000						\$4,510,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$1,275,320</b>	<b>\$4,510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,785,320</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Prior Bonds	1,275,320	4,510,000						\$5,785,320
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other								\$0
<b>Total Funding</b>	<b>\$1,275,320</b>	<b>\$4,510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,785,320</b>

### PROJECT DESCRIPTION

This project will consist of design and construction of Ervin from Calder Rd to the new Hobbs Road extension (approximately 1,850 feet). This phase includes Ervin as a two-lane concrete roadway with curb and gutter. Right-of-way will be required on Ervin at 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 new 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 ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		<b>TOTAL</b>	<b>\$0</b>