

## CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: REINVESTMENT**

Program Priority: **9**

**PROJECT NAME: Intersection Lighted Street Signs**

**CIP NUMBER: ST2205**

**CONTACT PERSON: Jody Hooks**

### PROJECT COST BY FISCAL YEAR

| Project Cost      | Previously Appropriated | FY 2025          | FY 2026          | FY 2027          | FY 2028          | FY 2029          | Future Years     | Total              |
|-------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Planning/Design   |                         |                  |                  |                  |                  |                  |                  | \$0                |
| Land              |                         |                  |                  |                  |                  |                  |                  | \$0                |
| Construction      | 339,615                 | 20,000           | 20,000           | 21,000           | 21,000           | 21,000           | 21,000           | \$463,615          |
| Equip/Furnishings | 150,000                 | 150,000          | 150,000          | 154,000          | 154,000          | 154,000          | 154,000          | \$1,066,000        |
| <b>Total Cost</b> | <b>\$489,615</b>        | <b>\$170,000</b> | <b>\$170,000</b> | <b>\$175,000</b> | <b>\$175,000</b> | <b>\$175,000</b> | <b>\$175,000</b> | <b>\$1,529,615</b> |

### FUNDING SOURCE BY FISCAL YEAR

| Funding Source       | Previously Appropriated | FY 2025          | FY 2026          | FY 2027          | FY 2028          | FY 2029          | Future Years     | Total              |
|----------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Prior Bonds          | 489,615                 |                  |                  |                  |                  |                  |                  | \$489,615          |
| GO Bonds             |                         |                  |                  |                  |                  |                  |                  | \$0                |
| Future Bonds         |                         |                  |                  |                  |                  |                  |                  | \$0                |
| Potential Grant(s)   |                         |                  |                  |                  |                  |                  |                  | \$0                |
| Park Dedication Fees |                         |                  |                  |                  |                  |                  |                  | \$0                |
| 4B Funding           |                         |                  |                  |                  |                  |                  |                  | \$0                |
| CRF Funds            |                         |                  |                  |                  |                  |                  |                  | \$0                |
| Other: Cash          |                         | 170,000          | 170,000          | 175,000          | 175,000          | 175,000          | 175,000          | \$1,040,000        |
| <b>Total Funding</b> | <b>\$489,615</b>        | <b>\$170,000</b> | <b>\$170,000</b> | <b>\$175,000</b> | <b>\$175,000</b> | <b>\$175,000</b> | <b>\$175,000</b> | <b>\$1,529,615</b> |

### PROJECT DESCRIPTION

FY2025: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$170k - Proposed locations subject to change with needs - FM 518 at Maple Leaf, League City Pkwy at Tuscan Lakes, League City Pkwy at Mar Bella, League City Pkwy Lawrence, League City Pkwy at Columbia Memorial

FY2026: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually

FY2027: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually

FY2028: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually

FY2029: (1) Installation of intersection lighted street signs, Opticom systems, and PTZ Camera at 5 signalized intersections \$175k - Will update locations annually.

The projects listed above may be included in TxDOT's scope of work and will be reviewed annually for potential TxDOT partnerships.

### PROJECT JUSTIFICATION

Upgrades for standardization and beautification of existing traffic signal street name signs. Replacement of existing emergency vehicle equipment and PTZ camera for reliable system operations and monitoring of real time traffic conditions.

### 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> |