

## CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

<b>PROGRAM: REINVESTMENT</b>						Program Priority: <b>8</b>		
<b>PROJECT NAME: Traffic Signal Reconstruction</b> <b>CIP NUMBER: RE1703</b> <b>CONTACT PERSON: David Tickell</b>								
<b>PROJECT COST BY FISCAL YEAR</b>								
Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Land								\$0
Construction	815,000	300,000	318,000	318,000	318,000	318,000	318,000	\$2,705,000
Equip/Furnishings		140,000	140,000	140,000	140,000	140,000	140,000	\$840,000
<b>Total Cost</b>	<b>\$815,000</b>	<b>\$490,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$3,845,000</b>
<b>FUNDING SOURCE BY FISCAL YEAR</b>								
Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	640,000							\$640,000
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment	175,000	490,000	508,000	508,000	508,000	508,000	508,000	\$3,205,000
<b>Total Funding</b>	<b>\$815,000</b>	<b>\$490,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$508,000</b>	<b>\$3,845,000</b>
<b>PROJECT DESCRIPTION</b>								
<p>FY2024: (1) Design and Rebuild FM518 at Country Ln \$350k; (2) Signal Battery Backup \$140k</p> <p>FY2025: (1) Design and Rebuild at Lawrence Rd and Village Way \$368k; (2) Signal Battery Backup \$140k</p> <p>FY2026: (1) Design and Rebuild FM2094 and Southshore Blvd \$368k; (2) Signal Battery Backup \$140k</p> <p>FY2027: (1) Design and Rebuild FM 2094 at Lighthouse Blvd \$368k; (2)Signal Battery Backup \$140K</p> <p>FY2028: (1) Design and rebuild FM 2094 at South Compass Rose Blvd; (2)Signal Battery Backup \$140K</p> <p>Future Years: (1) Design and rebuild FM 2094 at Admiralty Way, and FM 2094 at Lawrence Rd traffic signals \$368k; (2) Signal Battery Backup \$140K</p> <p><i>The projects listed above may be included in TxDOT's scope of work and will be reviewed annually.</i></p>								
<b>PROJECT JUSTIFICATION</b>								
<p>The traffic signal systems listed above are ranked in priority based on the highest pedestrian/vehicle traffic age and re-occurring maintenance issues. These signal warrant replacement for the following reasons: 1. Bring the signals up to the current approved standards which assist with the safe and efficient movement of vehicles and pedestrians. 2. Beautification of the city by converting the current span wires that the signals currently hang to new mast arms. 3. Improved infrastructure resilience when there is a storm or hurricane. Because of this we can have the traffic signals back in operation in a shorter amount of time after a storm. 4. Reduce maintenance cost and emergency call outs for service.</p>								
<b>ADDITIONAL CONSIDERATIONS</b>								
	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>			