

## CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: STREETS/TRAFFIC**

Program Priority: **11**

**PROJECT NAME: TxDOT Traffic Signal Improvements**

**CIP NUMBER:**

**CONTACT PERSON:** Christopher Sims

### 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		659,157	706,356	735,788	717,171	744,755		\$3,563,227
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$659,157</b>	<b>\$706,356</b>	<b>\$735,788</b>	<b>\$717,171</b>	<b>\$744,755</b>	<b>\$0</b>	<b>\$3,563,227</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								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)		494,368	529,767	551,841	537,878	558,566		\$2,672,420
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		164,789	176,589	183,947	179,293	186,189		\$890,807
<b>Total Funding</b>	<b>\$0</b>	<b>\$659,157</b>	<b>\$706,356</b>	<b>\$735,788</b>	<b>\$717,171</b>	<b>\$744,755</b>	<b>\$0</b>	<b>\$3,563,227</b>

### PROJECT DESCRIPTION

The following work is phased over 5 years:

34 Signalized Intersections are in need of an Audible Push Button System. This improvement would consist of switching out approximately 253 push buttons and 362 Count Down LED Lamps. Year 1 is 6 system upgrades; Years 2-5 is 7 system upgrades each.

63 Signalized Intersections are in need of updated signal heads w/ reflective back plates. Work would consist of switching out 3 – Five Section Heads, 114 – Four Section Heads, and 367 – Three Section Heads. Years 1-3 are 13 intersection upgrades each. Years 4-5 are 12 intersection grades.

*The HSIP grant will announce project awards October 2024 (FY2025). The grant did not specify a cost share; however, a 75%/25% cost share is programmed in case the city is required to contribute a match. Projects not funded by TxDOT will be programmed in the next formal CIP process for funding.*

### PROJECT JUSTIFICATION

Signal modification justification is related to existing push-button systems and traffic signal heads being older and no longer compliant with current standard TxDOT signals.

These modifications were also submitted to TxDOT for inclusion into their FY23 Highway Safety Improvement Call for Projects.

### 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?		NO	<b>TOTAL</b>	<b>\$0</b>