

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: STREETS/TRAFFIC

Program Priority: **12**

PROJECT NAME: School Zone Safety Improvements

CIP NUMBER: NEW

CONTACT PERSON: David Tickell

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future Years | Total |
|-------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------|--------------------|
| Planning/Design | | | | | | | | \$0 |
| Land | | | | | | | | \$0 |
| Construction | | 240,000 | 245,000 | 241,000 | 245,000 | 279,000 | | \$1,250,000 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$0 | \$240,000 | \$245,000 | \$241,000 | \$245,000 | \$279,000 | \$0 | \$1,250,000 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future Years | Total |
|----------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------|--------------------|
| Prior Bonds | | | | | | | | \$0 |
| GO Bonds | | | | | | | | \$0 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash | | 240,000 | 245,000 | 241,000 | 245,000 | 279,000 | | \$1,250,000 |
| Total Funding | \$0 | \$240,000 | \$245,000 | \$241,000 | \$245,000 | \$279,000 | \$0 | \$1,250,000 |

PROJECT DESCRIPTION

FY2024 - (1) Install "Prefab" pavement markings for school zone crosswalks and stop bars at 2K per approach.
 (2) Upgrade existing school zone flashing beacons assemblies at 14K per school zone flasher assembly.
 FY2025 - (1) Install "Prefab" pavement markings for school zone crosswalks and stop bars at 2K per approach.
 (2) Upgrade existing school zone flashing beacons assemblies at 14K per school zone flasher assembly.
 FY2026 - (1) Install "Prefab" pavement markings for school zone crosswalks and stop bars at 2K per approach.
 (2) Upgrade existing school zone flashing beacons assemblies at 14K per school zone flasher assembly.
 FY2027 - (1) Install "Prefab" pavement markings for school zone crosswalks and stop bars at 2K per approach.
 (2) Upgrade existing school zone flashing beacons assemblies at 14K per school zone flasher assembly.
 FY2028 - (1) Install "Prefab" pavement markings for school zone crosswalks and stop bars at 2K per approach.
 (2) Upgrade existing school zone flashing beacons assemblies at 14K per school zone flasher assembly.
 Future Years - (1) Install "Prefab" pavement markings for school zone crosswalks and stop bars at 2K per approach. (2)
 Upgrade existing school zone flashing beacons assemblies at 14K per school zone flasher assembly.

PROJECT JUSTIFICATION

Pre-fabricated pavement markings are to be installed on city maintained roadways only. These are at locations city crews work on every summer. These markings will provide greater visibility and resiliency with an over 5 year life span which will free up our traffic personal to perform other task during the summer months. School zone flashers are due for replacement because of the age of the equipment and to bring school zone flashers to new City/TxDOT standards as well as black powder coated poles to match traffic signal infrastructure. See map for project 5 year plan to upgrade all school zone flashers and install pre-fabricated pavement markings. Note Pre-fab markings not planned on Txdot maintained roadways as we would have no way to keep the markings from being removed and replaced by TxDOT.

ADDITIONAL CONSIDERATIONS

| | YES | NO | Recurring M&O Costs | Amount |
|---|-----|----|----------------------------|------------|
| Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? | | | 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 ? | | NO | Services (53xx) | \$0 |
| If yes, has the cost of the project changed? | | | TOTAL | \$0 |