

Traffic Capital Program
2008-2012 Adopted Capital Improvement Program
Detail of Capital Projects

17. Traffic Signals - Flow Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides for minor signal improvements and communication infrastructure to enhance traffic flow at existing signalized intersections.

Justification: This allocation improves traffic flow.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		100	100	100	100	100	100	100	500		
Design		100	100	100	100	100	100	100	500		
Construction		300	300	300	300	300	300	300	1,500		
TOTAL		500	500	500	500	500	500	500	2,500		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		500	500	500	500	500	500	500	2,500		
TOTAL		500	500	500	500	500	500	500	2,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 5370 **USGBC LEED:** N/A

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58. Traffic Signals - Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include traffic signal modifications, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements.

Justification: This allocation improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		250	250	250	250	250	250	250	1,250		
Design		50	50	50	50	50	50	50	250		
Construction		2,463	1,763	1,700	1,000	1,000	1,000	1,000	5,700		
Post Construction		200	200	200	200	200	200	200	1,000		
TOTAL		2,963	2,263	2,200	1,500	1,500	1,500	1,500	8,200		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	2,963	2,263	2,200	1,500	1,500	1,500	1,500	1,500	8,200
TOTAL	2,963	2,263	2,200	1,500	1,500	1,500	1,500	1,500	8,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5062	USGBC LEED:	N/A