


Project Title Traffic Signal Rehabilitation		Project Number 50018	
Project Description: This project provides for the evaluation, prioritization, and construction of citywide traffic signal replacements and repairs to the existing signal heads, controllers, poles, and detection equipment with upgrades, including camera detection, accessible pedestrian signals (APS), and coordinated signal timing. All projects will include bringing the intersections up to the current Americans with Disabilities Act (ADA) standards.			
Financial Activity:		Changes from Prior Year:	
	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
March 31, 2020	\$ 33,861	\$ -	\$ 33,861
March 31, 2021	\$ 130,484	\$ 59,867	\$ 190,351
		Status: Highest priority identified as Church Circle, which is delayed to study alignment of signals relative to the Hillman Garage replacement and CDAC impact. Next highest priorities are Randall St. at Prince George St., King George St. at College Ave., and King George St. at Maryland Ave.	
		Funding: Funding in FY2023-FY2027 based on the city-wide assessment.	
		Scope: Projects will be constructed based on prioritized list. Due to delay, Church Circle signals will be temporarily structurally repaired.	
		Timing: FY22 funding to be used for structural repairs for Church Circle signals and design and construction of signals on King George St. at College Ave. and Maryland Ave.	
Non-City Funding Sources: None			
Land Use Plans: None			

Capital Improvement Program								
Expenditure Schedule	Prior Approved Appropriations	FY2022 Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Total Project Cost
Land Acquisition	-	-	-	-	-	-	-	-
Planning	100,000	-	-	-	-	-	-	100,000
Design	150,000	-	-	-	-	-	-	150,000
Construction	267,750	650,750	483,100	483,100	500,000	500,000	500,000	3,384,700
City Overhead	27,250	34,250	25,400	25,400	25,000	25,000	25,000	187,300
Other	-	-	-	-	-	-	-	-
Total	545,000	685,000	508,500	508,500	525,000	525,000	525,000	3,822,000

Capital Improvement Program								
Funding Schedule	Prior Approved Appropriations	FY2022 Budget	FY2023	FY2024	FY2025	FY2026	FY2027	Total Project Cost
Bonds	545,000	685,000	508,500	508,500	525,000	525,000	525,000	3,822,000
Pay-Go	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	545,000	685,000	508,500	508,500	525,000	525,000	525,000	3,822,000