

Project Number: TC221
Project Title: Traffic Signal Equipment Replacement Program
Department Name: Transportation, Engineering & Development

Asset Type: Traffic Control
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2021
Category Code: B
Sector: Various

Project Purpose:

This project supports the implementation of the Traffic Safety component of the Comprehensive Transportation Plan.

Project Narrative:

This project includes the replacement of broken or outdated traffic signal components. With the increasing age of the City's traffic signals, the need for replacement of various higher cost signal equipment has also grown. Minor items can be replaced under the traffic signal maintenance contract. However, a separate budget is needed for replacement of more costly equipment.

External Funding Sources Available:

None.

Projected Timetable:

This is a recurring project.

Impact on Operating Budget:

This work will replace existing traffic signal equipment. Thus there is no change in in current operating expenses.

Funding Source Summary

Funding Source	2021	2022	2023	2024	2025	Total Source
Home Rule Sales Tax	40,000	40,000	40,000	40,000	40,000	200,000
Unfunded Capital	0	800	1,616	2,448	3,297	8,162
Totals	40,000	40,800	41,616	42,448	43,297	208,162

Project Cost Summary

Expense Category	2020 Budget	2021	2022	2023	2024	2025	Total CIP
Construction	40,000	40,000	40,800	41,616	42,448	43,297	208,162
Totals	40,000	40,000	40,800	41,616	42,448	43,297	208,162

