

PW-M-2 Minor Capital - Traffic Operations

Category: **Improved Mobility**
 Department: **Transportation**

Status: **Ongoing**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
9,916,291	8,732,441	154,500	159,135	163,909	168,826	173,891	179,108	184,481

Description and Scope

This program funds minor capital transportation improvements throughout the city to address traffic operation issues and concerns. Typical projects include new crosswalk installations, sign upgrades, channelization improvements, guardrail, roadway safety and access management improvements, new bike lanes, and bicycle route signing. This program also implements pilot projects using new, innovative traffic control devices and evaluates their effectiveness. This program often provides matching funds to grant funded projects to improve pedestrian, bike and ADA facilities.

Rationale

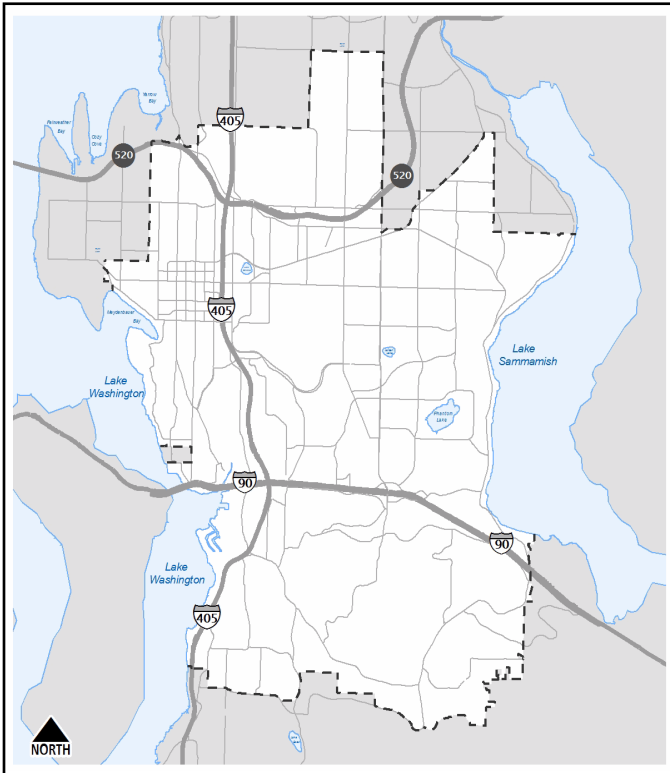
This program provides funds for traffic operation improvement projects that are beyond the scope of the operating budget but too small for individual CIP projects. The program allows the City to respond on an ongoing and timely basis to citizen project and safety related requests, unfunded mandates, changes to standards, partnership opportunities with other capital or private development projects, and other emergent needs.

Environmental Impacts

This program funds projects that are primarily safety oriented and implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating costs for new improvements will be determined on an as needed basis.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	9,916,291

Total Budgetary Cost Estimate: 9,916,291

Means of Financing

Funding Source	Amount
Charges for Services	2,390
Contributions from Other City Funds	10,290
Developer Contributions	47,821
Federal Grants	1,136,990
General Taxes	1,612,653
Interlocal Contributions	73,279
Miscellaneous Revenue	3,721,790
Real Estate Excise Tax	2,240,221
State Grants	20,746
Transportation Funding	1,050,111

Total Programmed Funding: 9,916,291

Future Funding Requirements:

Comments