

FY2015-2021 Capital Investment Program

PW-M-20 Minor Capital - Signals & Lighting

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
3,423,437	999,998	1,230,612	212,180	218,545	225,102	174,000	179,000	184,000

Description and Scope

This program funds minor capital transportation improvements to the traffic signal, street lighting, and communication systems throughout the city. Typical projects include traffic signal upgrades including new signal phases and displays for increased efficiency and safety, pedestrian crossing upgrades at signals, roadway signage and channelization upgrades near traffic signals, new or revised street lighting including LED street lights, and communication upgrades including fiber optic cables for broadband communications. This program also provides preliminary design and construction funding for new traffic signals.

Rationale

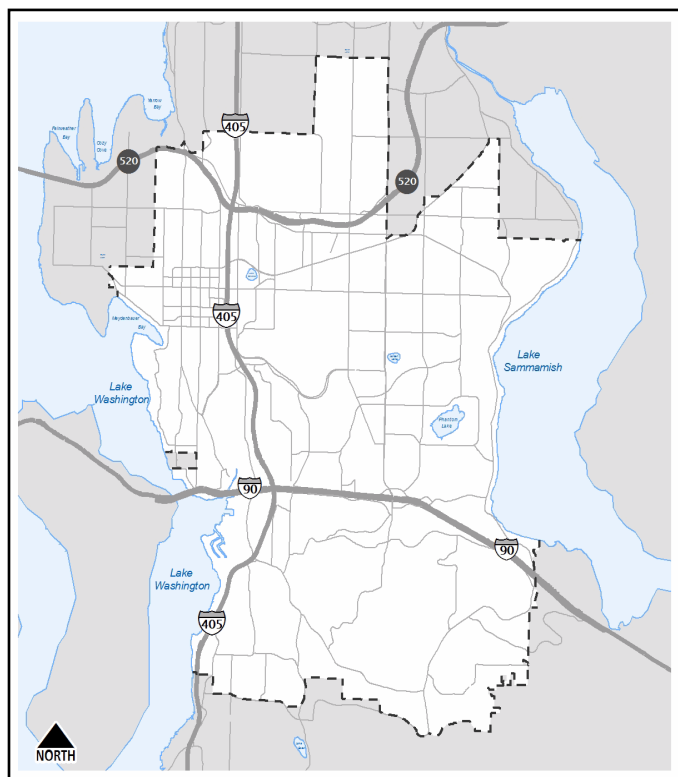
This program provides funds for traffic signal and street lighting improvement projects that are beyond the scope of the operating budget but too small for individual CIP projects. The program allows the City to respond on an ongoing and timely basis to citizen project and safety related requests, unfunded mandates and 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	3,423,437

Total Budgetary Cost Estimate: 3,423,437

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	571,000
Federal Grants	265,732
General Taxes	413,039
Private Contributions	238,916
Real Estate Excise Tax	1,519,062
Transportation Funding	415,688

Total Programmed Funding: 3,423,437

Future Funding Requirements:

Comments

Additional funds allocated in 2015 (\$1.1 million) include local funds combined with a portion of a state Commerce Department grant, awarded for the conversion of city-owned street lights to LED technology, and energy rebate funds from Puget Sound Energy.