Capital Improvement Plan

FY 2024-2025

Project Title:	Guild and Victor Traffic Signal	Munis Project Code:	PWST-0043	#31
Section I: Description	**District Nos:** 2	**Project Length**	**Priority**	Normal

Install a traffic signal system at the intersection of Victor and Guild.

Justification/factor driving project

The signal is included in the impact fee program and the new signal will increase traffic safety.

Additional Information

Caltrans will be responsible for 50% of the traffic signal maintenance. Consultant costs for design services was $36,000.

Section II: Estimated Project Costs

Expenditure	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
Contracts	$ 703,380	$ 700,000	$ 350,000						$ 1,753,380
Internal Staff	$ 85,029	$ 38,271							$ 123,300
Total Capital Costs	**$ 788,409**	**$ 738,271**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,876,680**

Section III: Funding Sources/Methods of Financing

Funding Source(s)	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
308 - IMF Regional Streets	$ 788,409	$ 738,271	$ 350,000						$ 1,876,680
Total Project Financing	**$ 788,409**	**$ 738,271**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,876,680**