

Capital Improvement Program - Maintenance

FY 2024-2025

Maintenance Project Title:	Signal Preventative Maint			Munis Project Code:	PWST-0025			#36	
Section I:Description	District Nos:	Citywide	Project Length			Priority	Normal		
Provide traffic maintenance services including detector loop replacement, traffic signal cabinet and equipment repair/replacement, signal pole and signal head repair/replacement, and other related items of work.									
Justification/factor driving project									
The traffic signals need to be maintained to be operational for traffic and pedestrian safety.									
Additional Information									
Of the FY19/20 total, \$47,790 (Const.ExtLabor) was carried forward, \$81,000(contracts) and \$9,000(Const.IntLabor) were FY 19/20 budgeted.									
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	\$ 356,996	\$ 250,000		\$ 160,000	\$ 170,000	\$ 170,000			\$ 1,106,996
Total Capital Costs	\$ 356,996	\$ 250,000	\$ -	\$ 160,000	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ 1,106,996
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
303 - Measure K Fund	\$ 356,996								\$ 356,996
302 - Gas Tax 2103	\$ -	\$ 250,000		\$ 160,000	\$ 170,000	\$ 170,000			\$ 750,000
Total Project Financing	\$ 356,996	\$ 250,000	\$ -	\$ 160,000	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ 1,106,996