

# Capital Improvement Program - Maintenance

FY 2024-2025

<b>Maintenance Project Title:</b>	Signal Preventative Maint			<b>Munis Project Code:</b>	PWST-0025			#36	
<b>Section I:Description</b>	<b>District Nos:</b>	Citywide	<b>Project Length</b>			<b>Priority</b>	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.									
<b>Justification/factor driving project</b>									
The traffic signals need to be maintained to be operational for traffic and pedestrian safety.									
<b>Additional Information</b>									
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.									
<b>Section II</b>	<b>Estimated Project Costs</b>								
<b>Expenditure</b>	<b>Prior Years</b>	<b>FY 23/24 Estimate</b>	<b>FY 24/25 Budget</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>Future Yrs</b>	<b>Total</b>
Contracts	\$ 356,996	\$ 250,000		\$ 160,000	\$ 170,000	\$ 170,000			\$ 1,106,996
<b>Total Capital Costs</b>	<b>\$ 356,996</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,106,996</b>
<b>Section III</b>	<b>Funding Sources/Methods of Financing</b>								
<b>Funding Source(s)</b>	<b>Prior Years</b>	<b>FY 23/24 Estimate</b>	<b>FY 24/25 Budget</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>	<b>Future Yrs</b>	<b>Total</b>
303 - Measure K Fund	\$ 356,996								\$ 356,996
302 - Gas Tax 2103	\$ -	\$ 250,000		\$ 160,000	\$ 170,000	\$ 170,000			\$ 750,000
<b>Total Project Financing</b>	<b>\$ 356,996</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,106,996</b>