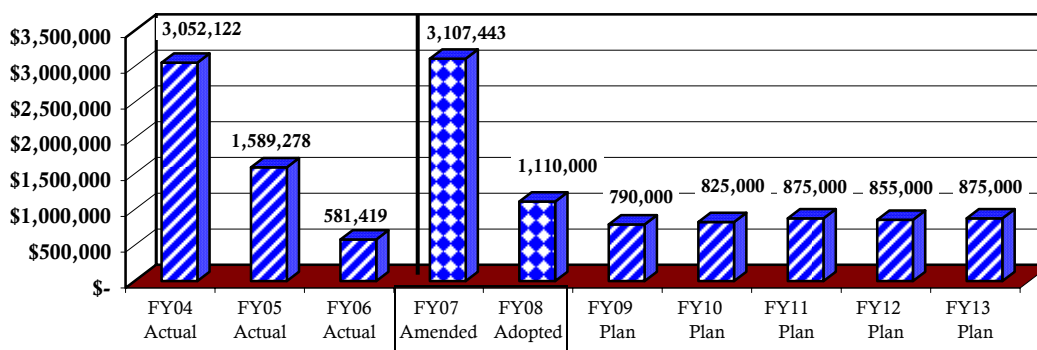


Traffic Control Improvements Summary 2007-08/2012-13 Capital Improvements Program

This category encompasses projects which enhance the safety and efficiency of the City's Street System. This includes: traffic signal improvements at some of the City's 300+ traffic signals and 100 school flashing beacons; safety improvements related to school areas; and traffic "calming" improvements within the City's residential neighborhoods.

TRAFFIC CONTROL CIP EXPENDITURES

FY 2004- 2006 (ACTUAL), FY 2007 (AMENDED), FY 2008 (ADOPTED), & FY 2009- 2013 (PLANNED)



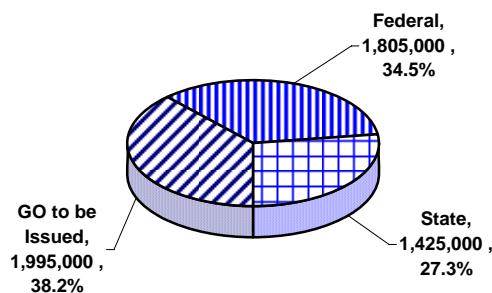
EXPENDITURES

Total expenditures over the six-year period is **\$5,330,000**, averaging \$888,000/year. The Signal System Reconstruction - Central Business District is expected to be completed in FY07 at a total cost of \$3.5 million. The project to replace incandescent bulbs with more energy efficient light-emitting diode (LED) indications is also scheduled to be completed in FY07. The majority of projects in this section of the CIP are ongoing projects to increase traffic and improve traffic flow.

REVENUES

Revenues for the routine maintenance come mainly from the issuance of G.O. bonds which have an average life of nine and one-half years. State and federal funding is often received for other projects which can be seen in the graph to the right.

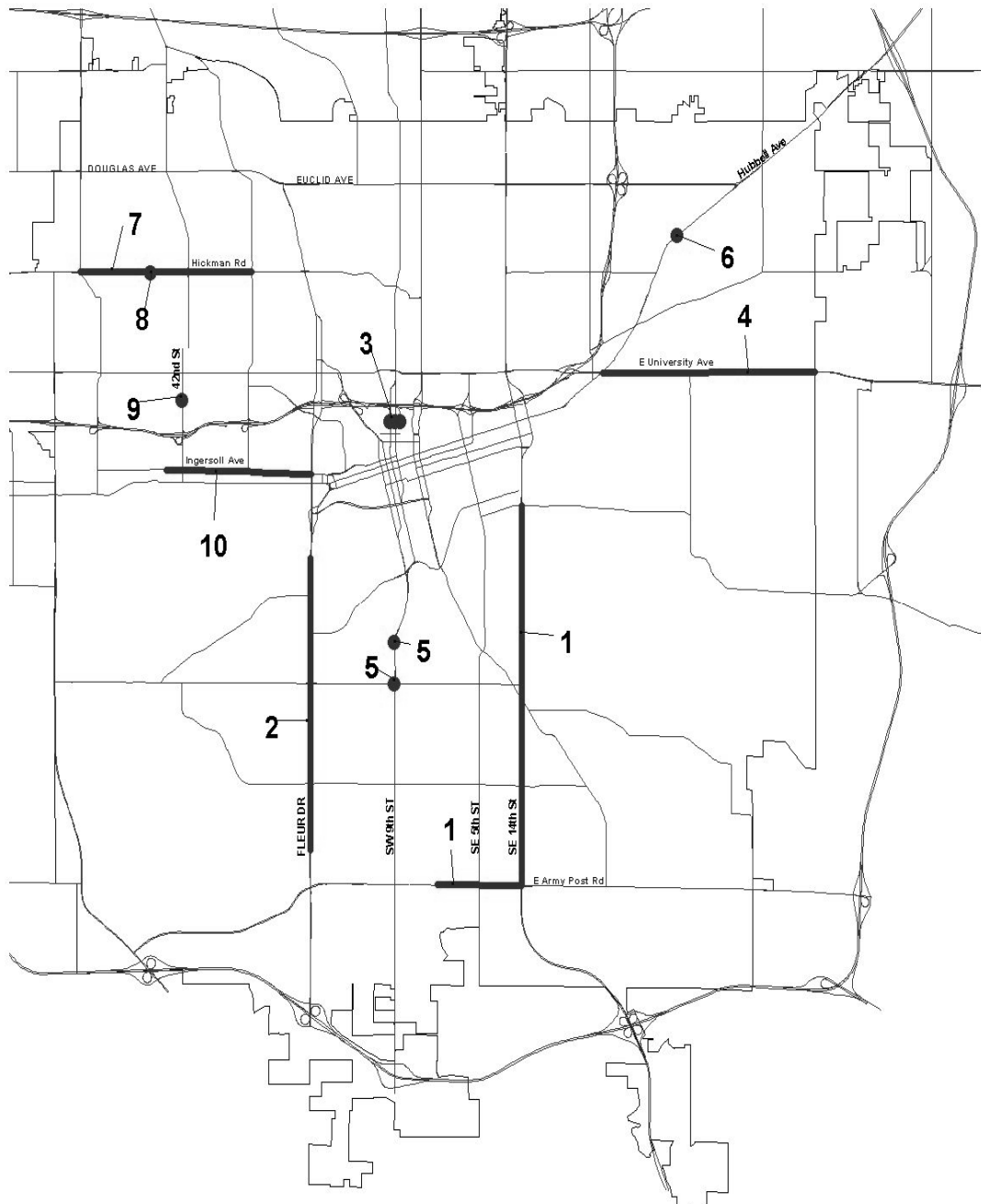
TRAFFIC CONTROL CIP FUNDING SOURCES FY 2007-08/2012-13



Traffic Control Improvements

Summary

2007-08/2012-13 Capital Improvements Program



| | | |
|-------|--|-----------------------------------|
| 1 | SE 14th/Army Post Traffic Signal Interconnect Improvement | 2006 and 2007 Construction Season |
| 2 | Fleur Drive Traffic Signal Interconnect Improvement | 2006 and 2007 Construction Season |
| 3 | Traffic Signal Upgrades on Crocker Street at 5th, 6th and 7th | 2007 Construction Season |
| 4 | East University Avenue Traffic Signal Interconnect Improvement | 2008 Construction Season |
| 5 | Traffic Signal Upgrades on SW 9th Street at Park Ave. and Bell Ave. | 2007 Construction Season |
| 6 | Traffic Signal Upgrade at E. 29th and Hubbell Intersection | 2007 Construction Season |
| 7 & 8 | Hickman Rd. Restriping Project, including signals at 48th/Hickman | 2007 and 2008 Construction Season |
| 9 | Widening and Traffic Signal installation at 42nd and Kingman | 2008 Construction Season |
| 10 | IDOT Older Driver Demonstration Proj - Grand Ave -19th to Polk Blvd. | 2008 Construction Season |

**Traffic Control Improvements
Summary
2007-08/2012-13 Capital Improvements Program**

Cost for Plan Period 4,220,000
Cost Beyond Six-year Period—
Committed 06-30-2006: 303,417

| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|--------------------------------------|-------------------|----------------------------|------------------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | 1,274,125 | 105,000 | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| Energy Rebate | 182,155 | 132,155 | 50,000 | — | — | — | — | — | — |
| Federal | 6,819,371 | 4,084,371 | 930,000 | 350,000 | 285,000 | 285,000 | 285,000 | 300,000 | 300,000 |
| GO Issued | 3,857,830 | 3,667,830 | 190,000 | — | — | — | — | — | — |
| GO to be Issued | 1,995,000 | — | — | 305,000 | 305,000 | 340,000 | 365,000 | 330,000 | 350,000 |
| Other | 27,549 | 27,549 | — | — | — | — | — | — | — |
| State | 4,954,999 | 2,704,340 | 825,659 | 350,000 | 200,000 | 200,000 | 225,000 | 225,000 | 225,000 |
| Tax Increment Fund | 30,000 | 180,000 | (150,000) | — | — | — | — | — | — |
| Tax Increment Issued | 714,282 | 714,282 | — | — | — | — | — | — | — |
| Total Revenues | 18,581,186 | 11,510,527 | 1,845,659 | 1,005,000 | 790,000 | 825,000 | 875,000 | 855,000 | 875,000 |
| Transfers In (Out): | 92,659 | — | 92,659 | — | — | — | — | — | — |
| Expenditures | 18,673,845 | 10,236,402 | 3,107,443 | 1,110,000 | 790,000 | 825,000 | 875,000 | 855,000 | 875,000 |
| Ending Cash Balance | | 1,274,125 | 105,000 | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | 1,019,340 | (1,045,216) | 1,090,174 | 64,242 | (49,860) | 35,000 | 50,000 | — | 875,000 |

Traffic Control Improvements City-wide Neighborhood Traffic Control Program 2007-08/2012-13 Capital Improvements Program

| | | | |
|-------------------------|---|-------------------------------|---------|
| Chart of Accounts | STR131 CP038 ENG990000 | Cost for Plan Period | 150,000 |
| Department Responsible: | Engineering | Cost Beyond Six-year Period | — |
| General Category: | Infrastructure - Repair/Rehab, Planning/Studies | Committed 06-30-2006: | — |
| Criteria for Selection | Addresses health or safety need, fulfills economic development objective, | Estimated Useful Life (years) | 20 |
| Ward(s): | N/A | Start Date: | Ongoing |
| Neighborhood(s): | N/A | End Date: | Ongoing |

| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|-------------------------------|----------------|----------------------|------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | 250,092 | 75,000 | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| GO Issued | 282,293 | 282,293 | — | — | — | — | — | — | — |
| Private | 12,469 | 12,469 | — | — | — | — | — | — | — |
| GO to be Issued | 150,000 | — | — | — | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Revenue | 444,762 | 294,762 | — | — | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Transfers In (Out): | | | | | | | | | |
| | — | — | — | — | — | — | — | — | — |
| Total Transfers | — | — | — | — | — | — | — | — | — |
| Expenditures | 444,762 | 44,670 | 175,092 | 75,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Ending Cash Balance | | 250,092 | 75,000 | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | 20,392 | (88,942) | 40,092 | 39,242 | — | — | — | — | 30,000 |

Description: This project included the installation of traffic circles/intersection "knuckles" on East Twelfth Street, north of I-235, and also reconstruction of the East 17th and Garfield intersection, removing the traffic diverter. Traffic conditions within these areas have increased the focus on improvements such as traffic circles, diverters, and chokers for decreasing the amount and speed of traffic. This project will also provide for installing enhanced pedestrian crossing controls city-wide.

Justification: This project provides for development and implementation of a policy to create safe and attractive streets, reduce collision frequency and severity, improve pedestrian crossings city-wide, and improve conditions within residential areas.

Explanation of Change in Expenditures: This project is ongoing with projects being undertaken on an as needed basis.

Operating Budget Effect: These projects will have a negligible impact on the operating departments - all of which are funded by Road Use Tax Receipts within the Road Use Tax Fund - SP360.



| WORKPLAN | FY 2007 | FY 2007 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | FY 2009 |
|--------------------------------------|--------------|----------------------|----------------------|--------------|--------------|----------------------|----------------------|--------------|--------------|
| | Jul-Sep 06 | Oct-Dec 06 | Jan-Mar 07 | Apr-Jun 07 | Jul-Sep 07 | Oct-Dec 07 | Jan-Mar 08 | Apr-Jun 08 | Jul-Sep 08 |
| Various Traffic Calming Improvements | Construction | Design, Plans, Specs | Design, Plans, Specs | Construction | Construction | Design, Plans, Specs | Design, Plans, Specs | Construction | Construction |

Traffic Control Improvements City-wide Signals, Channelization, and School Crossing Protection Program 2007-08/2012-13 Capital Improvements Program

| | | | |
|-------------------------|---|-------------------------------|-----------|
| Chart of Accounts | TFC091 CP038 ENG990000 | Cost for Plan Period | 2,060,000 |
| Department Responsible: | Engineering | Cost Beyond Six-year Period | — |
| General Category: | Infrastructure - New/Expansion, Repair/Rehab | Committed 06-30-2006: | 237,818 |
| Criteria for Selection | Addresses health or safety need, maintains service level. | Estimated Useful Life (years) | 20 |
| Ward(s): | N/A | Start Date: | Ongoing |
| Neighborhood(s): | N/A | End Date: | Ongoing |

| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|--------------------------------------|------------------|----------------------|------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | 523,657 | — | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| GO Issued | 1,958,799 | 1,888,799 | 70,000 | — | — | — | — | — | — |
| GO to be Issued | 1,170,000 | — | — | 185,000 | 170,000 | 205,000 | 230,000 | 180,000 | 200,000 |
| Other | 15,080 | 15,080 | — | — | — | — | — | — | — |
| State | 4,064,513 | 2,121,993 | 667,520 | 200,000 | 200,000 | 200,000 | 225,000 | 225,000 | 225,000 |
| Total Revenue | 7,208,392 | 4,025,872 | 737,520 | 385,000 | 370,000 | 405,000 | 455,000 | 405,000 | 425,000 |
| Transfers In (Out): | | | | | | | | | |
| TFC093 | (35,000) | — | (35,000) | — | — | — | — | — | — |
| TFC096 | 25,000 | — | 25,000 | — | — | — | — | — | — |
| Total Transfers | (10,000) | — | (10,000) | — | — | — | — | — | — |
| Expenditures | 7,198,392 | 3,502,215 | 1,251,177 | 385,000 | 370,000 | 405,000 | 455,000 | 405,000 | 425,000 |
| Ending Cash Balance | | 523,657 | — | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | 758,629 | (365,279) | 588,908 | 25,000 | — | 35,000 | 50,000 | — | 425,000 |

Description: This project provides for improvements related to the City's Traffic Accident Prevention Program. Projects may include: construction or rebuilding of signalized intersections, channeling of traffic, new or upgraded signs, replacement of outdated signal controllers and detectors, and installation of school crossing signals and markings. A consultant may be used for some design services.

Justification: Improvements will provide safer and more efficient movement of pedestrian and vehicular traffic.

Explanation of Change in Expenditures: This project is ongoing with projects being undertaken on an as needed basis.

Operating Budget Effect: These projects would not be expected to have a significant impact on the operating departments responsible to maintaining these improvements - all of which are funded by Road Use Tax Receipts within the Road Use Tax Fund - SP360.



| WORKPLAN | FY 2006 | FY 2006 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | FY 2008 |
|---|----------------------|----------------------|----------------|----------------|----------------------|----------------------|------------|--------------|--------------|
| | Jul-Sep 05 | Oct-Dec 05 | Jan-Mar 06 | Apr-Jun 06 | Jul-Sep 06 | Oct-Dec 06 | Jan-Mar 07 | Apr-Jun 07 | Jul-Sep 07 |
| E 14th/E 15th Signals - Court to Walker | — | Design, Plans, Specs | Award Bid | Construction | Construction | Closeout | Closeout | — | — |
| 2nd Douglas - Madison Traffic Signals | Design, Plans, Specs | Design, Plans, Specs | Award Bid | Construction | Construction | Closeout | — | — | — |
| E 29th/Hubbell Traffic Signal | — | — | State Approval | State Approval | Design, Plans, Specs | Design, Plans, Specs | Award Bid | Construction | Construction |

**Traffic Control Improvements
City-wide Traffic Signal Interconnection
2007-08/2012-13 Capital Improvements Program**

| | | | |
|-------------------------|---|-------------------------------|-----------|
| Chart of Accounts | STR097 CP038 ENG990000 | Cost for Plan Period | 2,010,000 |
| Department Responsible: | Engineering | Cost Beyond Six-year Period | — |
| General Category: | Infrastructure - New/Expansion, Repair/Rehab | Committed 06-30-2006: | 41,345 |
| Criteria for Selection | Addresses health or safety need, fulfills economic development objective, | Estimated Useful Life (years) | 20 |
| Ward(s): | N/A | Start Date: | Ongoing |
| Neighborhood(s): | N/A | End Date: | Ongoing |

| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|--------------------------------------|------------------|----------------------|------------------------|------------------------|-----------------|----------------|----------------|----------------|----------------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | 312,226 | 30,000 | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| Federal | 4,811,736 | 2,226,736 | 780,000 | 350,000 | 285,000 | 285,000 | 285,000 | 300,000 | 300,000 |
| GO Issued | 1,404,738 | 1,284,738 | 120,000 | — | — | — | — | — | — |
| GO to be Issued | 675,000 | — | — | 120,000 | 105,000 | 105,000 | 105,000 | 120,000 | 120,000 |
| Total Revenue | 6,891,474 | 3,511,474 | 900,000 | 470,000 | 390,000 | 390,000 | 390,000 | 420,000 | 420,000 |
| Transfers In (Out): | | | | | | | | | |
| TFC094 | (57,341) | — | (57,341) | — | — | — | — | — | — |
| TFC096 | 125,000 | — | 125,000 | — | — | — | — | — | — |
| Total Transfers | 67,659 | — | 67,659 | — | — | — | — | — | — |
| Expenditures | 6,959,133 | 3,199,248 | 1,249,885 | 500,000 | 390,000 | 390,000 | 390,000 | 420,000 | 420,000 |
| Ending Cash Balance | | 312,226 | 30,000 | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | 487,660 | (182,365) | 299,885 | — | (49,860) | — | — | — | 420,000 |

Description: This project provides for installing and upgrading the interconnection between the City's 350 traffic signals, including the now completed city-wide interconnection project which installed over 20 miles of fiber optic cable connecting 60 traffic signals. Federal CMAQ funds have been obtained to fund 80 percent of the construction costs for several portions of this project. The fiber optic communications cable may also be incorporated as part of the Information Technology Department's communication system.

Justification: This project will provide improved traffic flow and monitoring capabilities along major arterial corridors.

Explanation of Change in Expenditures: Neither the timing nor scope of this project has changed significantly from last year's CIP.

Operating Budget Effect: These projects will have a negligible impact on the operating departments - all of which are funded by Road Use Tax Receipts within the Road Use Tax Fund - SP360.



| WORKPLAN | FY 2006 | FY 2006 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | FY 2008 |
|---|----------------|----------------------|----------------------|----------------------|------------|--------------|--------------|--------------|------------|
| | Jul-Sep 05 | Oct-Dec 05 | Jan-Mar 06 | Apr-Jun 06 | Jul-Sep 06 | Oct-Dec 06 | Jan-Mar 07 | Apr-Jun 07 | Jul-Sep 07 |
| SE 14th / Fleur Drive Signal Interconnect | State Approval | Design, Plans, Specs | Design, Plans, Specs | Design, Plans, Specs | Award Bid | Construction | Construction | Construction | Closeout |

**Traffic Control Improvements
LED Bulb Change out – Traffic Signals
2007-08/2012-13 Capital Improvements Program**

| | | | |
|-------------------------|---|-------------------------------|----------|
| Chart of Accounts | TFC095 CP038 ENG990000 | Cost for Plan Period | — |
| Department Responsible: | Engineering | Cost Beyond Six-year Period | — |
| General Category: | Appurtenances (park signs, durable pavement markings, etc.) | Committed 06-30-2006: | — |
| Criteria for Selection | Reduces operating costs. | Estimated Useful Life (years) | 10 |
| Ward(s): | N/A | Start Date: | Jul 2003 |
| Neighborhood(s): | City-wide | End Date: | 06-2007 |

| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|--------------------------------------|------------------|----------------------------|------------------------------|------------------------------|------------|----------|-----------|-----------|-----------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | 136,289 | — | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| Energy Rebate | 182,155 | 132,155 | 50,000 | — | — | — | — | — | — |
| GO Issued | 210,000 | 210,000 | — | — | — | — | — | — | — |
| GO to be Issued | — | — | — | — | — | — | — | — | — |
| State | 8,882 | 8,882 | — | — | — | — | — | — | — |
| Total Revenue | 401,037 | 351,037 | 50,000 | — | — | — | — | — | — |
| Transfers In (Out): | | | | | | | | | |
| Total Transfers | — | — | — | — | — | — | — | — | — |
| Expenditures | 401,037 | 214,748 | 186,289 | — | — | — | — | — | — |
| Ending Cash Balance | | 136,289 | — | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | (111,580) | (177,869) | 66,289 | — | — | — | — | — | — |

Description: This project provides for replacement of incandescent traffic signal bulbs with more energy-efficient light-emitting diode (LED) indications, which use approximately one tenth of the energy of the existing bulbs (135-watt signal bulb vs. 18-watt LED).

Justification: This program will reduce the city's energy costs by an estimated \$800,000 over the life of the LED bulb (approximately ten years).

Explanation of Change in Expenditures: This project has not changed significantly in scope since last year's CIP. The full change-out is anticipated to be completed by the end of FY2007.

Operating Budget Effect: This program is anticipated to save the operating budget (SP360 ENG100410 -T&T - Signal Installation & Maintenance), \$80,000/year in utility savings alone. In addition, LED bulbs last longer than a standard bulb, lowering the amount of staff time that needs to be spent on a daily basis replacing bulbs.

| WORKPLAN | FY 2005 | FY 2006 | FY 2006 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 |
|---------------------|--------------|--------------|--------------|-------------------------|--------------|--------------|--------------|-------------------------|--------------|
| | Apr-Jun 05 | Jul-Sep 05 | Oct-Dec 05 | Jan-Mar 06 | Apr-Jun 06 | Jul-Sep 06 | Oct-Dec 06 | Jan-Mar 07 | Apr-Jun 07 |
| LED Bulb Change out | Construction | Construction | Construction | Design, Plans, Specs | Construction | Construction | Construction | Design, Plans, Specs | Construction |

Traffic Control Improvements Signal System Reconstruction – Central Business District 2007-08/2012-13 Capital Improvements Program

| | | | |
|-------------------------|---|-------------------------------|----------|
| Chart of Accounts | TFC093 CP038 ENG990000 | Cost for Plan Period | — |
| Department Responsible: | Engineering | Cost Beyond Six-year Period | — |
| General Category: | Infrastructure - Repair/Rehab | Committed 06-30-2006: | 24,254 |
| Criteria for Selection | Addresses health or safety need, fulfills economic development objective, | Estimated Useful Life (years) | 20 |
| Ward(s): | 3, 4 | Start Date: | Jul 1997 |
| Neighborhood(s): | N/A | End Date: | Jun 2007 |

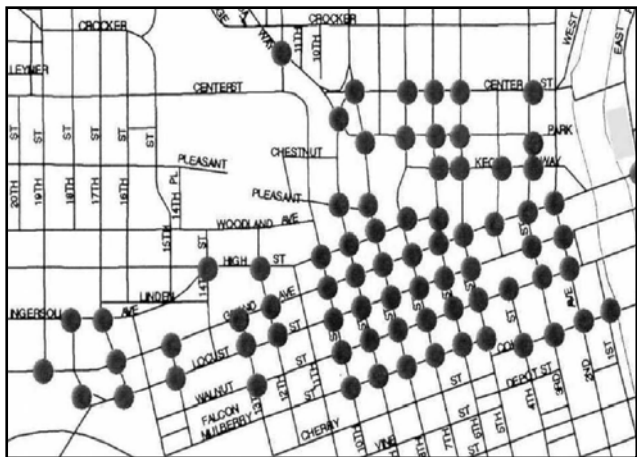
| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|--------------------------------------|------------------|----------------------|------------------------|------------------------|------------|---------|-----------|-----------|-----------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | (128,139) | — | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| Federal | 1,857,635 | 1,857,635 | — | — | — | — | — | — | — |
| GO Issued | 2,000 | 2,000 | — | — | — | — | — | — | — |
| State | 731,604 | 573,465 | 158,139 | — | — | — | — | — | — |
| Tax Increment Issued | 714,282 | 714,282 | — | — | — | — | — | — | — |
| Total Revenue | 3,305,521 | 3,147,382 | 158,139 | — | — | — | — | — | — |
| Transfers In (Out): | | | | | | | | | |
| TFC091 | 35,000 | — | 35,000 | — | — | — | — | — | — |
| Total Transfers | 35,000 | — | 35,000 | — | — | — | — | — | — |
| Expenditures | 3,340,521 | 3,275,521 | 65,000 | — | — | — | — | — | — |
| Ending Cash Balance | | (128,139) | — | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | (135,761) | (200,761) | 65,000 | — | — | — | — | — | — |

Description: This project provides for rebuilding signal system controlling traffic at signalized intersections in the Central Business District (CBD). Improved traffic flow throughout the CBD will result in fuel savings, a reduction of air pollution, and improved safety. A feasibility study identified how existing and proposed interconnected signal systems can be made compatible with the CBD signal system. A CMAQ grant has been obtained to finance 80 percent of the project costs.

Justification: This project was needed to rebuild the aging and unreliable signal system controlling traffic at signalized intersections in the Central Business District (CBD). Improved traffic flow throughout the CBD will result in fuel savings, a reduction of air pollution, and improved safety.

Explanation of Change in Expenditures: Neither the timing nor the scope of this project has changed significantly from last year's CIP - FY2007 expenses are mainly for project close-out.

Operating Budget Effect: This new system will initially reduce the maintenance and repair expenses in the operating department (SP360 ENG100410 -T&T - Signal Installation & Maintenance), which is 100% funded by Road Use Tax receipts.



| WORKPLAN | FY 2004 | FY 2005 | FY 2005 | FY 2005 | FY 2005 | FY 2006 | FY 2006 | FY 2006 | FY 2006 |
|-----------------------------|---------------|---------------|---------------|---------------|------------|-------------------------|-------------------------|-------------------------|------------|
| | Apr-Jun 04 | Jul-Sep 04 | Oct-Dec 04 | Jan-Mar 05 | Apr-Jun 05 | Jul-Sep 05 | Oct-Dec 05 | Jan-Mar 06 | Apr-Jun 06 |
| Signal / Fiberoptic | Construction | Construction | Construction | Construction | Closeout | Closeout | Closeout | Closeout | — |
| Signal Software Integration | Develop Specs | Develop Specs | Develop Specs | Develop Specs | Award Bid | Equip Delivery/ Install | Equip Delivery/ Install | Equip Delivery/ Install | Closeout |

Traffic Control Improvements

Traffic Signal Installation – Crocker Street at Fifth Avenue, Sixth Avenue, & Seventh Street 2007-08/2012-13 Capital Improvements Program

| | | | |
|-------------------------|---|-------------------------------|----------|
| Chart of Accounts | TFC096 CP038 ENG990000 | Cost for Plan Period | — |
| Department Responsible: | Engineering | Cost Beyond Six-year Period | — |
| General Category: | Infrastructure - New/Expansion | Committed 06-30-2006: | — |
| Criteria for Selection | Addresses health or safety need, fulfills economic development objective, | Estimated Useful Life (years) | 20 |
| Ward(s): | 3 | Start Date: | Jan 2006 |
| Neighborhood(s): | Downtown | End Date: | Dec 2007 |

| | TOTAL | COST THROUGH 2005-06 | AMENDED BUDGET 2006-07 | ADOPTED BUDGET 2007-08 | PLAN YEARS | | | | |
|--------------------------------------|----------------|----------------------------|------------------------------|------------------------------|------------|----------|-----------|-----------|-----------|
| | | | | | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| Beginning Balance | — | — | 180,000 | — | — | — | — | — | — |
| Revenues: | | | | | | | | | |
| Federal | 150,000 | — | 150,000 | — | — | — | — | — | — |
| State | 150,000 | — | — | 150,000 | — | — | — | — | — |
| Tax Increment Fund | 30,000 | 180,000 | (150,000) | — | — | — | — | — | — |
| Total Revenue | 330,000 | 180,000 | — | 150,000 | — | — | — | — | — |
| Transfers In (Out): | | | | | | | | | |
| Total Transfers | — | — | — | — | — | — | — | — | — |
| Expenditures | 330,000 | — | 180,000 | 150,000 | — | — | — | — | — |
| Ending Cash Balance | | 180,000 | — | — | — | — | — | — | — |
| Change in Expend. (Prev. Yr.) | — | (30,000) | 30,000 | — | — | — | — | — | — |

Description: This project provides for installing permanent traffic signals at the intersections on Crocker Street at Fifth Avenue, Sixth Avenue, and Seventh Street. Traffic Safety Funding and MPO - STP funding have been approved to fund 100% percent of the construction costs.

Justification: Currently there are temporary span-wire mounted signals at each of these locations.

Explanation of Change in Expenditures: This project has not changed significantly in scope or timing from last year's CIP.

Operating Budget Effect: This project will initially have a minimal decrease in the operating budget, since LED signals will be installed and operating costs will be reduced (SP360 ENG100410 -T&T - Signal Installation & Maintenance - 100% Road Use Tax Receipts).

| WORKPLAN | FY 2006 | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2007 | FY 2007 | FY 2008 | FY 2008 |
|--|------------|------------------|----------------------|----------------------|----------------------|-------------------------|--------------|--------------|------------|
| | Oct-Dec 05 | Jan-Mar 06 | Apr-Jun 06 | Jul-Sep 06 | Oct-Dec 06 | Jan-Mar 07 | Apr-Jun 07 | Jul-Sep 07 | Oct-Dec 07 |
| Signal Install Crocker @ 5th, 6th, and 7th | Planning | Federal Approval | Design, Plans, Specs | Design, Plans, Specs | Design, Plans, Specs | Award Bid; Construction | Construction | Construction | Closeout |

| Traffic Control Improvements | | | | | | | | | |
|--|------------------|-------------------------|------------------|----------------|-----------------|----------------|------------------|------------------|------------------|
| 2007-08/2012-13 Capital Improvements Program | | | | | | | | | |
| Change from Last Year's Book | | | | | | | | | |
| PROJECT TITLE | TOTAL | Thru 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-2011 | 2011-2012 | 2012-2013 |
| City-wide Neighborhood Traffic Control Program | 20,392 | (88,942) | 40,092 | 39,242 | - | - | - | - | 30,000 |
| City-wide Signals, Channelization, and School Crossing | 758,629 | (365,279) | 588,908 | 25,000 | - | 35,000 | 50,000 | - | 425,000 |
| City-wide Traffic Signal Interconnection | 487,660 | (182,365) | 299,885 | - | (49,860) | - | - | - | 420,000 |
| LED Bulb Change out – Traffic Signals | (111,580) | (177,869) | 66,289 | - | - | - | - | - | - |
| Signal System Reconstruction – Central Business District | (135,761) | (200,761) | 65,000 | - | - | - | - | - | - |
| Traffic Signal Installation – Crocker Street at Franklin | - | (30,000) | 30,000 | - | - | - | - | - | - |
| Total Change = | 1,019,340 | (1,045,216) | 1,090,174 | 64,242 | (49,860) | 35,000 | 50,000 | - | 875,000 |