

TITLE: Traffic & Emergency Evacuation Mgt (16201)

STATUS: Ongoing

PROGRAM DESCRIPTION: This project will update the current traffic management system to include new controllers, switches, fiber communication, new supportable software and a new computer. By updating this system, it will be more reliable and will limit the amount of outside contractual help needed to maintain the current system. Included with this project would be the installation of four new Pan-Tilt-Zoom (PTZ) cameras that will enable staff and law enforcement to monitor traffic at congested intersections and adjust signal timings as needed.

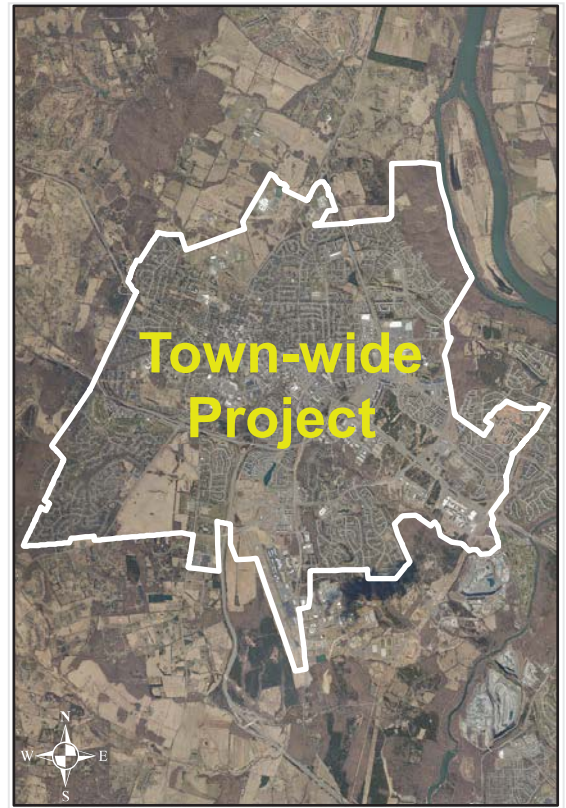
OPERATING IMPACT: None

GOAL ADDRESSED: 2012 Town Plan

- Transportation Objective 1 calls for maintaining the adopted roadway level of service for all roadways in the Town.

Significant Dates

| UTILITY RELOCATION START | CONSTRUCTION START | ESTIMATED COMPLETION |
|--------------------------|--------------------|----------------------|
| N/A | Winter 2015/2016 | Summer 2017 |



Funding Sources

| Sources | Total Required Project Funding | Funded through 6/30/15 | Fiscal Year | | | | | | Total for 6 Yr CIP | Future Funds Required |
|----------------------------|--------------------------------|------------------------|-------------------|-------------------|------|------|------|------|--------------------|-----------------------|
| | | | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | | |
| Transfer from General Fund | \$ 20,600 | — | — | \$ 20,600 | — | — | — | — | \$ 20,600 | — |
| NVTA 30% | 908,700 | — | 435,800 | 472,900 | — | — | — | — | 908,700 | — |
| Total Sources | \$ 929,300 | — | \$ 435,800 | \$ 493,500 | — | — | — | — | \$ 929,300 | — |

Planned Uses

| Uses | Total Project Cost | Expended through 6/30/15 | Fiscal Year | | | | | | Total for 6 Yr CIP | Future Project Cost |
|--------------------|--------------------|--------------------------|-------------------|-------------------|------|------|------|------|--------------------|---------------------|
| | | | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | | |
| Project Management | \$ 94,300 | — | \$ 35,800 | \$ 58,500 | — | — | — | — | \$ 94,300 | — |
| Design/Engineering | 40,000 | — | 40,000 | — | — | — | — | — | 40,000 | — |
| Construction | 795,000 | — | 360,000 | 435,000 | — | — | — | — | 795,000 | — |
| Total Uses | \$ 929,300 | — | \$ 435,800 | \$ 493,500 | — | — | — | — | \$ 929,300 | — |

Operating Impact

| Operating/Maintenance | Fiscal Year | | | | | | Total for 6 Yr CIP |
|-----------------------|-------------|------|------|------|------|------|--------------------|
| | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 | |
| N/A | — | — | — | — | — | — | — |

Streets and Highways