

Attachment B TSP Programs Summary

PROGRAMS include annual maintenance but also projects that are smaller in nature and are more appropriate to be managed programmatically. Programs allow for more flexibility with smaller projects, allow staff to advance lower cost projects and are meant to respond to more immediate community concerns or through our semi-annual crash data and safety analysis.

Each program has a separate project identification / prioritization process. For example, sidewalk completion would use the prioritization process from the Active Transportation Plan which included measures appropriate for sidewalks such as sidewalk connectivity and level of stress.

This table represents a high-level summary of most programs that impact the capital budget. Some are currently funded but ongoing and some are currently unfunded but proposed to be funded as part of the TSP. Costs have not been inflated.

Programs	Sum of Annual Costs
Maintenance / Preservation Annual Sidewalk Maintenance Annual Striping Program Annual Street Preservation Program Street Levy Preservation Local Road Maintenance Annual Signal Maintenance Program	\$5,000,000
Safety/Bike/Ped Street Levy Pedestrian Safety Citywide Traffic Management Safety Improvements Vision Zero Safety Improvement Neighborhood Traffic Control Street Lighting Design Improvements Neighborhood Safety Program Improvements Crosswalk Upgrade Program SRTS and ATP Implementation (Transportation Benefit District)* Citywide Greenway Network Sidewalk Completion Program CKC Related Programs	\$4,350,000

**Annual Total
\$9,350,000**

**20-Year Total
\$187,000,000**

*TBD funding is obligated and not included in the costs summary or revenue projections
Bold and italicized programs are currently unfunded in the CIP