

Streetscape/Bikeway Projects

2019-20 Funding Sources

Proj.	Project Name	Road Operating	Streetlight Fund	Street SDC	Total Resources
Livability Improvements					
4717	Pedestrian Enhancements	\$ 127,000	\$ -	\$ -	\$ 127,000
4722	LED Street Light Conversion	-	310,500	-	310,500
4725	Crosswalk Flasher Replacement	290,787	-	-	290,787
Annual Maintenance Projects					
4696	Annual - Streetlight Infill	-	119,603	-	119,603
Miscellaneous Projects					
4799	Streetscape Project Design	9,353	-	2,338	11,691
		<u>\$ 427,140</u>	<u>\$ 430,103</u>	<u>\$ 2,338</u>	<u>\$ 859,581</u>

PROJECT SUMMARIES: LIVABILITY IMPROVEMENTS

#4717 – Annual - Pedestrian Enhancements

This project will continue implementation of the pedestrian improvement component of the Bicycle and Pedestrian Connectivity Action Plan updated in 2018. This fiscal year includes study and prioritization of needed pedestrian crossing enhancements.

Priority: High

Justification: Council Goal

Status: Annual

FY2019-20 Funding Sources: Road Operating Fund

Estimated Date of Completion: Annual

Operational Impact: To be determined at completion of planning phase

Project Costs:	Expenses thru FY19	Budget 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Project Total
Design & Construction	Annual	\$ 103,382	\$ -	\$ 110,854	\$ -	\$ 118,783	Annual
Project Management Fees		20,000	-	20,000	-	20,000	
General Fund Overhead Fees		3,618	-	3,880	-	4,157	
		<u>\$ -</u>	<u>\$ 127,000</u>	<u>\$ -</u>	<u>\$ 134,734</u>	<u>\$ -</u>	<u>\$ -</u>

#4722 – LED Street Light Conversion

The City has 2,535 street lights that are either high pressure sodium (HPS) or mercury vapor (MV) and are encased in one of nine different styles of luminaire. This project begins implementation/conversion of the current high energy use lighting to low energy LED lighting.

Priority: Medium

Justification: Environmental Stewardship and Cost Savings

Status: Continued from FY2016-17

FY2019-20 Funding Sources: Streetlight Fund

Estimated Date of Completion: FY2019-20

Operations Impact: Improvements to help decrease maintenance costs

Project Costs:	Expenses thru FY19	Budget 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Project Total
Design & Construction	\$ 133,739	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 433,739
Project Management Fees	3,563	-	-	-	-	-	3,563
General Fund Overhead Fees	4,681	10,500	-	-	-	-	15,181
	<u>\$ 141,983</u>	<u>\$ 310,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 452,483</u>