

Streetscape/Bikeway Projects

#4725 – Crosswalk Flasher Replacement

This project replaces the existing crosswalk in-ground flashing systems with rapid flashing beacons that are mounted on a pole out of the road bed.

Priority: Medium

Justification: Safety

Status: Continued from FY2017-18

FY2019-20 Funding Sources: Road Operating

Estimated Date of Completion: FY2020-21

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	\$ -	\$ 256,200	\$ 120,000	\$ -	\$ -	\$ -	\$ 376,200
Project Management Fees	-	25,620	12,000	-	-	-	37,620
General Fund Overhead Fees	-	8,967	4,200	-	-	-	13,167
	<u>\$ -</u>	<u>\$ 290,787</u>	<u>\$ 136,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 426,987</u>

PROJECT SUMMARIES: ANNUAL MAINTENANCE PROJECTS

#4696 – Annual Streetlight Infill

This is an annual project for installation of new streetlights in areas in the City where there are gaps or where there is existing lighting infrastructure that needs to be updated. Planned projects for this fiscal year include street light additions on 95th Avenue, south of Ridder and on Parkway Center Drive, north of Burns Way.

Priority: Medium

Justification: Infrastructure Improvement

Status: Annual

FY2019-20 Funding Sources: Streetlight Fund

Estimated Date of Completion: Annual

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	Annual	\$ 96,235	\$ 55,120	\$ 56,774	\$ 58,477	\$ 60,231	Annual
Project Management Fees		20,000	5,512	5,677	5,848	6,023	
General Fund Overhead Fees		3,368	1,929	1,987	2,047	2,108	
	<u>\$ -</u>	<u>\$ 119,603</u>	<u>\$ 62,561</u>	<u>\$ 64,438</u>	<u>\$ 66,371</u>	<u>\$ 68,362</u>	<u>\$ -</u>

PROJECT SUMMARIES: MISCELLANEOUS PROJECTS

#4799 – Annual – Project Design & Development

This annual project is used to fund design and development of unplanned or emergency projects that arise throughout the year until a new budget line item can be created through the supplemental budget process. As these funds are used, they are recoded to appropriate project account numbers.

Priority: High

Justification: Unanticipated and emergency projects

Status: Annual

FY2019-20 Funding Sources: Road Operating Fund/Street SDC

Estimated Date of Completion: Annual

Operations Impact: Not applicable

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	\$ 10,300	\$ 10,610	\$ 10,928	\$ 11,256	\$ 11,593	Annual
Project Management Fees		1,030	1,061	1,093	1,126	1,159	
General Fund Overhead Fees		361	371	382	394	406	
	<u>\$ -</u>	<u>\$ 11,691</u>	<u>\$ 12,042</u>	<u>\$ 12,403</u>	<u>\$ 12,775</u>	<u>\$ 13,158</u>	<u>\$ -</u>