

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing															
LIGHTING and SIGNALS															
Project Name and Description	Fund Source	Project Fund No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Estimated Continuing Appropriations	Prior Funding Subtotal	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Future Years	Total Project Cost	
<u>GAS TAX FUND (2105-2106-Prop 42)</u>															
Miscellaneous Repair and Replacement of Streetlights Unscheduled repair/ replacement of miscellaneous facilities at various locations. Repair and/ or replace light pole, heads, wiring, and service points.	GAS TAX	222	6315	Ongoing	\$ 473,553		\$ 26,447	\$ 500,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000
Gas Tax Fund (2105-2106-Prop 42) Subtotal					\$ 473,553	\$ -	\$ 26,447	\$ 500,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000
<u>COMMUNITY DEVELOPMENT BLOCK GRANT, or CDBG FUND</u>															
Neighborhood Street Lighting Project II Provide brighter and clearer street lighting within residential neighborhoods located in the CDBG Target Areas. CDBG funds will be used to procure and install Grand Style light heads and standard light heads.	CDBG	431	67125	June 2015					98,684						\$ 98,684
CDBG Fund Subtotal					\$ -	\$ -	\$ -	\$ -	\$ 98,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,684
<u>MULTI-FUND PROJECTS</u>															
Street Light Induction Retrofit Retrofit existing light poles. Project is grant funded by the Energy Efficiency and Conservation Block Grant awarded by the U.S. Department of Energy in the amount of \$727,100.	GAS TAX LMD 84-1 REIMB GT (EECBG)	222 446 480	6552 6552 6552	Ongoing											\$ 100,000 302,103 727,100
Citywide Traffic Signals Install various traffic signals at various locations throughout the city. Project funding includes developer paid improvements of \$62,746. Historical information consolidated and reported under active funding sources.	GEN FD (Dev Paid) ST SIG MEAS A LMD 84-1	110 211 227 446	7063 7063 7063 7063	Ongoing	62,746 3,019,252 47,475 10,747			62,746 2,154,746 5,173,998 47,475 10,747		550,000					62,746 5,723,998 47,475 10,747
Miscellaneous Repair and Replacement of Traffic Signals Unscheduled repair/ replacement of miscellaneous facilities at various locations. Repair signals, safety lights, street name signs, and traffic control signs. Rewire old signals and damaged loops and advanced traffic management system maintenance. Repair and/ or replace light pole, heads, wiring, and service points.	GAS TAX LMD 84-1	222 446	7094 7094	Ongoing	624,550 176,171		450 7,376	625,000 183,547	150,000	100,000	100,000	100,000	100,000	100,000	1,275,000 183,547
Multi-Fund Projects Subtotal					\$ 4,668,041	\$ -	\$ 2,464,675	\$ 7,132,716	\$ 800,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 8,432,716
TOTAL LIGHTING and SIGNALS					\$ 5,141,594	\$ -	\$ 2,491,122	\$ 7,632,716	\$ 973,684	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 9,481,400