

CAPITAL PROJECT

220439

Ordinance Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

To convert 84,000 standard cobrahead streetlights to LEDs and provide for the on-going maintenance of all streetlights and 41 signal intersection through Black & McDonald

Is this ordinance for the following:

- New Construction
- Replacement
- Repair

Was this project programmed in the Five-Year Capital Improvement Plan?

No Yes
 FY _____ 2023

If no, please detail the reasons why this project was not included and need for present funding request.
 The funding is coming from the motor fuel tax fund.

Please identify source of funds below.

Non-City source and amount.

Source of Funds: _____
 Fiscal Year Funded: _____
 Amount of Non-City Funds: \$ _____

23-2080-892200-B
 23-3090-897703-B-89007055

City source and amount.

Acct #: _____
 Name of Fund: _____
 Fiscal Year Funded: _____
 Amount of City Funds: \$ _____

23-2060-891950-B
 23-2085-891318-B
 23-2060-891318-B
 23-2060-892020-B
 3090, 2060, 2085
 2023
 \$ 6,680,259.61

If ordinance is for new construction or replacement of asset please provide the following information:

Total estimated costs (design through construction): \$ \$20,137,747
 Estimated lifespan of project in years \$ 3 for conversion; 10 for maintenance
 Estimated annual operating and maintenance costs \$ 6.6 million
 (Please detail type of maintenance or operating costs needed, additional staffing, capital maintenance costs, utilities, etc.)

This is to fix the streetlights around the City as issues arise and streetlights need to be fixed.
 This is an ongoing cost to keep the streetlights up and running around the City. Each year the streetlights fixed will differ due to different issues with different lights.

Are these O&M costs reflected in the current budget?

No Yes

If yes, please provide source of funds. 3090-897703, 2060-892020, 2085-891318 and 2060-891950

If no, please identify year in which additional operating and maintenance costs will be needed. FY _____

Reference Numbers: (Previously approved legislation):

Reviewed by:

OMB Approval Date