

| | | | | | | | | | | | | |
|---|--------------|--|--------------------|-------------------------|-------------|--------------|-------------|---------------|--------------|-------------|--------------------------|-----------------------------------|
| Project: Street Lights - Phase 1 | | City Council District | | Key Map: | | WBS.: | | T-1302 | | | | |
| | | Location: H | | Geo. Ref.: | | | | | | | | |
| | | Served: H | | Neighborhood: 22 | | | | | | | | |
| Description: Installation of bracket mount historic street lights on existing wood poles. Phase 1 consist of installation at the blocks surrounding the Dow School. | | Operating and Maintenance Costs: (\$ Thousands) | | | | | | | | | | |
| | | | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>Total</u> | | | |
| Justification: Existing conditions consist of sporadically placed street lights. Intend is to bring area up to code thus making the area safer for pedestrians and vehicles. | | Personnel | | | | | | | | | \$ - | |
| | | Supplies | | | | | | | | | - | |
| | | Svcs. & Chgs. | | | | | | | | | - | |
| | | Capital Outlay | | | | | | | | | - | |
| | | Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | FTEs | | | | | | | | | - | |
| Fiscal Year Planned Expenses | | | | | | | | | | | | |
| Project Allocation | | Project Expenses thru 6/30/06 | 2007 Budget | 2007 Estimate | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | FY08 - FY13 Total | Cumulative Total (To Date) |
| Phase | | | | | | | | | | | | |
| 1 | Planning | | | | 10,000 | | | | | | \$ 10,000 | \$ 10,000 |
| 2 | Acquisition | | | | | | | | | | - | - |
| 3 | Design | | | | 10,000 | | | | | | 10,000 | 10,000 |
| 4 | Construction | | | | 75,000 | | | | | | 75,000 | 75,000 |
| 5 | Equipment | | | | | | | | | | - | - |
| 6 | Close-Out | | | | | | | | | | - | - |
| 7 | Other | | | | 25,000 | | | | | | 25,000 | 25,000 |
| | | | | | | | | | | | - | - |
| | | | | | | | | | | | - | - |
| | | | | | | | | | | | - | - |
| | | | | | | | | | | | - | - |
| Other Sub-Total: | | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ 25,000 |
| Total Allocations | | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 |
| Source of Funds | | | | | | | | | | | | |
| TIRZ Increment Revenue | | | | | 120,000 | | | | | | \$ 120,000 | \$ 120,000 |
| TIRZ Increment Bond Funds | | | | | | | | | | | - | - |
| Grant Funds | | | | | | | | | | | - | - |
| Total Funds | | \$ - | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 |

| | |
|------------------------------|----------------------|
| FY08 - FY13 Total | Project Total |
|------------------------------|----------------------|

| | |
|--------------|--------------|
| \$ 25,000 | \$ 25,000 |
| Double Check | Double Check |
| \$ 120,000 | \$ 120,000 |

| | |
|--------------|--------------|
| Double Check | Double Check |
| \$ 120,000 | \$ 120,000 |