

FY 2024-2025

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|--|---|----------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Maintenance Project Title: | Streetlight Maintenance | Munis Project Code: | EUCP-21001 | | #45 | | | | |
| Section I:Description | District Nos: | Citywide | Project Length | Ongoing | Priority | Normal | | | |
| Ongoing maintenance and repair of City streetlights, including but not limited to, repairs associated with theft and/or vandalism. | | | | | | | | | |
| Justification/factor driving project | | | | | | | | | |
| Ensuring streetlights are in working order by means of regular and ongoing maintenance is in the best interest of public safety. | | | | | | | | | |
| Additional Information | | | | | | | | | |
| Future year increases include material price escalation. FY 25 MY reduction to address other priorities. | | | | | | | | | |
| Section II | Estimated Project Costs | | | | | | | | |
| Expenditure | Prior Years | FY 23/24 Estimate | FY 24/25 Budget | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | Future Yrs | Total |
| Internal Staff | \$ 107,359 | \$ 13,000 | \$ 5,499 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | | \$ 225,858 |
| Miscellaneous | \$ 65,743 | \$ 52,000 | \$ 65,387 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | | \$ 483,130 |
| Total Capital Costs | \$ 173,102 | \$ 65,000 | \$ 70,886 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ 708,988 |
| Section III | Funding Sources/Methods of Financing | | | | | | | | |
| Funding Source(s) | Prior Years | FY 22/23 Estimate | FY 23/24 Budget | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | Future Yrs | Total |
| 501 - EU Outlay Capital Reserve Fund | \$ 173,102 | \$ 65,000 | \$ 70,886 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ 708,988 |
| Total Project Financing | \$ 173,102 | \$ 65,000 | \$ 70,886 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ 708,988 |