



CIP Project Information Sheet

Project Name: Sustainability LED Lighting Building Retrofit

Project Status: Existing

Functional Area(s): Facilities

Relevant Plan(s): Facilities Plan, Environmental Sustainability Action Plan

Neighborhood: Citywide - Multiple

Time Frame: 2023-2024

Budget Priority: Healthy and Sustainable

Citywide Rank: 95

Functional Area Priority: Medium

Location: City Hall, Teen Center and Fire Stations 14, 16, 17 and 18

Description:

Replace existing lighting fixtures at City buildings with energy efficient LEDs. Conduct pre and post audits to guarantee energy savings.

Anticipated Outcomes: **Primary:** Environmental Sustainability **Secondary:**

Energy and cost savings (utility bills), maintenance savings (reduces frequency of bulb replacements needed), and reduced waste as fewer bulbs are sent to landfill. This project is expected to result a full return on investment within three years.

Request: **Primary Reason(s):** Budget Process

Project approved in the 2023-2028 CIP budget process.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget	\$801,518								\$801,518
Approved Changes									

Current Approved Budget **\$801,518** **\$801,518**

Proposed New Budget **\$580,883** **\$160,304** **\$741,187**

Proposed changes due to ☐ Scope Change ☐ Schedule Change ☒ Budget Change

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	\$21,665								\$21,665
Right of Way									
Design (31-100%)	\$119,155								\$119,155
Construction	\$440,063								\$440,063
Contingency		\$160,304							\$160,304
Total	\$580,883	\$160,304							\$741,187

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Sources:	Prior	2025-2030	Future	Total
General Fund	\$580,883	\$160,304		\$741,187
Total	\$580,883	\$160,304		\$741,187

