



# **Approval of TIRZ #3 FY 2025 Budget Amendment**

May 13, 2025



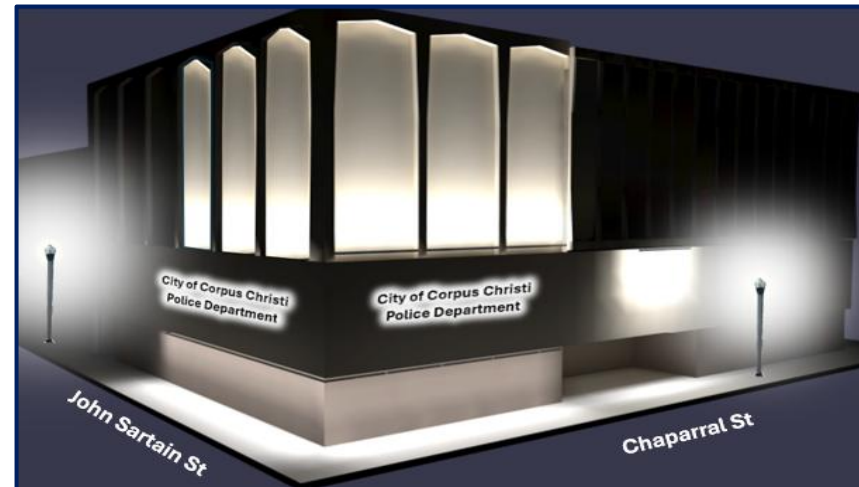
# FY2025 Budget Amendment

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Project Name	Amount	Note
ADA Accessibility	Funding changed to grants	\$1,000,000
PDHQ Illuminando! Phase 2 Lighting Concept Study	Funding approved in FY2024, but did not roll into FY2025 to pay invoice	(\$36,280)
PDHQ Illuminando! Phase 2 Lighting Design	Next step in implementation of project	(\$84,072)
CCPD Off-Duty Patrol	Increase in hourly rate and hours required to cover events	(\$60,000)
	Balance	\$819,648

# PD HQ Lighting Project

Address	321 John Sartain St
Description	<ul style="list-style-type: none"> <li>2021: DMD recognized low lighting levels surrounding PD HQ building; this area not included in <i>Illuminando Initiative</i></li> <li>Overall Concern - Pedestrian Safety</li> <li>2023-2025: DMD worked with City Engineering to get concept assessment from Freese &amp; Nichols, Inc (FNI)</li> <li>Assessment Requests: Add lighting on the North, West, and East sides of the building</li> <li>January 2025: Received Proposal from FNI</li> <li>April 2025: Received Feasibility Proposal from LEVY DYKEMA <ul style="list-style-type: none"> <li>Estimated Design Fees = \$84,072</li> </ul> </li> </ul>
Next Step	<ul style="list-style-type: none"> <li>City Engineering to Work with LEVY DYKEMA on Design Assessment</li> </ul>



# FY2025 Downtown Off-Duty Police Patrol



Event (frequency)	Total visit in 2024	OFDP Hours/yr	Annual Total @ \$65/hr
Art Walk (monthly)	152,700	933	\$60,645
Run Club (weekly)	4,212	416	\$27,040
Mural Fest (7 days)	16,500	48	\$3,120
Holiday Series	325,886	120	\$7,800
Downtown Patrol (Non Art Walk Fridays + Sat.)		821	\$53,365
	Sub-Total	2,338	\$151,970
Supervisors Fee			\$8,800
	<b>Total</b>		<b>\$160,770</b>