

**CAPITAL IMPROVEMENT PROGRAM
2008-2013**

Project: **20-011 Sidewalk Repair Program**

Project Description:

This ongoing program consists of two projects: 1) removing sidewalk offsets that are trip hazards and 2) replacing sidewalk sections made hazardous by City tree roots. The 2008-09 Sidewalk Repair Program will include only the sidewalk replacement project, which has a large inventory of areas to address. Conversely, the trip hazard project is a year ahead of its five-year schedule to cover the City.



Funding Source	Previously Expended*	2007-08 Budgeted	2008-09 Proposed	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	Total
General Fund - CIP	\$ 405,150	\$ 102,978	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,108,128
Highway Users Tax	293,096	6,903	-	-	-	-	-	299,999
Sidewalk Assessment	795,616	403,445	180,000	180,000	180,000	180,000	180,000	2,099,061
Previous Years' Funding	1,762,333	-	-	-	-	-	-	1,762,333
Total	\$ 3,256,195	\$ 513,326	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,269,521

* For ongoing infrastructure maintenance projects, "Previously Expended" represents the amount expended for the past 5 years.