


**CAPITAL IMPROVEMENT PROGRAM
2007-2012**

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 2007-08 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*	2006-07 Budgeted	2007-08 Proposed	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	Total
General Fund - CIP	\$ 347,252	\$ 40,875	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 988,127
Highway Users Tax	293,097	-	-	-	-	-	-	293,097
Sidewalk Assesment	627,559	398,407	180,000	180,000	180,000	180,000	180,000	1,925,966
Previous Years' Funding	1,762,333	-	-	-	-	-	-	1,762,333
Total	\$ 3,030,241	\$ 439,282	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 4,969,523

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