



# Capital Improvement Project

Facility Type:	Street
Project Name:	Annual Sidewalk & Mobility Improvements
Project No.:	60063

## Narrative Description:

Remove and replace deteriorated or damaged hardscape (sidewalks, bike paths, ADA ramps), and contractual services support, throughout the community on an annual basis. Funding assigned on an ongoing basis as \$1,664,000 Hardscape Improvements and \$184,000 support Contractural Services.

## Purpose/Justification:

Public safety and infrastructure renewal of deteriorated asset and/or to improve local mobility.

## Priority:

Annual. Status 5.

## Map or Photo



Other Agencies Involved:	N/A
Other Agencies Clearance:	N/A

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Total Estimated Project Cost: \$ 7,309,000 Annual thereafter at approx \$1.85 million.

Source of Cost Estimate: Preliminary ☒ Based Upon Design ☐ Actual Bid ☐

Estimated Annual Operating Cost: N/A

**Schedule:**

Annual improvements and repairs, scheduled as needed. This Project is administered by the Tree and Hardscape Division.

**Project Costs and Funding:**

	Carryover*	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
<b>Project Costs:</b>									
Planning/Design									0
R/W - Land Aqu.									0
Inspection/Admin									0
Construction		7,309,000	1,849,000	1,850,000	1,851,000	1,853,000	1,854,000	1,856,000	18,422,000
Equipment									0
<b>Total Cost</b>		7,309,000	1,849,000	1,850,000	1,851,000	1,853,000	1,854,000	1,856,000	18,422,000
<b>Project Funding Sources:</b>									
General Fund		40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
CDBG									0
Measure L City									0
Measure A									0
Measure M	971,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	1,090,000
Measure R	1,999,000	947,000	947,000	947,000	947,000	947,000	947,000	947,000	8,628,000
Measure W Local									0
Proposition C									0
RMRA (SB1)	2,491,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	7,951,000
Sewer									0
TDA		64,000	65,000	66,000	67,000	69,000	70,000	72,000	473,000
Measure W Regional									0
Other - CFP									0
Proposition A									0
Other - CT Grant									0
Other - Meas A M/S									0
Other - STPL									0
Measure R Grant									0
Unfunded									0
Measure L Loan									0
Water									0
<b>Total Funding</b>	\$ 5,461,000	\$ 1,848,000	\$ 1,849,000	\$ 1,850,000	\$ 1,851,000	\$ 1,853,000	\$ 1,854,000	\$ 1,856,000	\$ 18,422,000

\* Carryover is the estimated fiscal year end funds.