



Capital Improvement Project

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

Narrative Description:

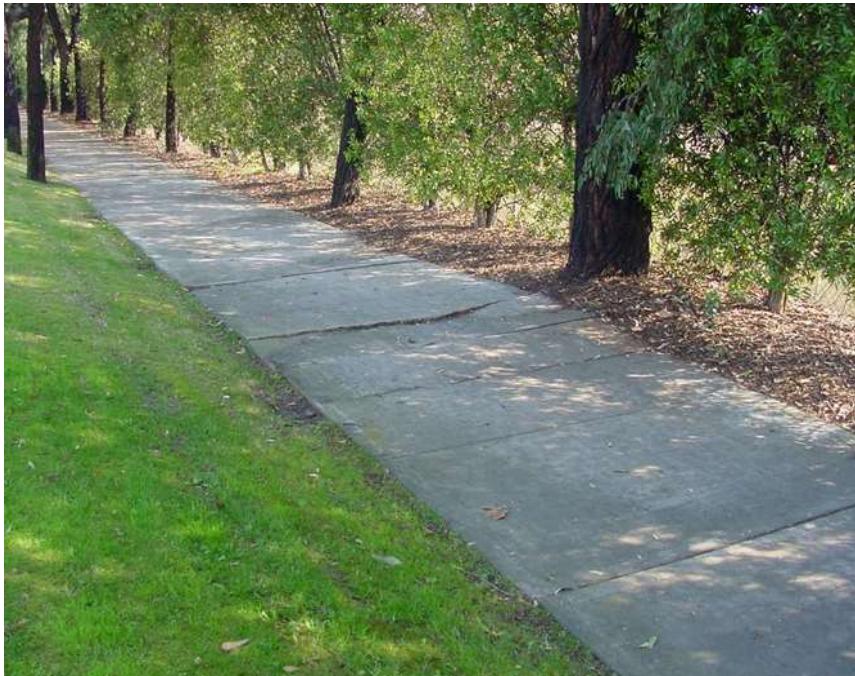
Remove and replace deteriorated or damaged hardscape (sidewalks, bike paths, ADA ramps), and contractual services support, throughout the community on an annual basis. Funding assigned on an ongoing basis as \$1,664,000 Hardscape Improvements and \$184,000 support Contractual Services.

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

Project Name:	Annual Sidewalk & Mobility Improvements	
Project No.:	60063	
Total Estimated Project Cost:	\$ 7,309,000	Annual thereafter at approx \$1.85 million.
Source of Cost Estimate:	Preliminary <input checked="" type="checkbox"/> Based Upon Design <input type="checkbox"/> Actual Bid <input type="checkbox"/>	
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
Project Costs:									
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
Total Cost		7,309,000	1,849,000	1,850,000	1,851,000	1,853,000	1,854,000	1,856,000	18,422,000
Project Funding Sources:									
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
Total Funding	\$ 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.