Capital Improvement Program - Maintenance

FY 2024-2025

Maintenance Project Title:	2020 Sidewalk Grinding	Munis Project Code:	PWST-20003	#34
Section I:Description	District Nos: Citywide	Project Length		Priority Normal
Repair off-set concrete sidewalk with concrete grinding This is a citywide contract.				
Justification/factor driving project				
Repairing off-set sidewalk will prevent tripping hazards for pedestrians.				
Additional Information				

Section II	Estimated Project Costs								
Expenditure	**Prior Years**	**FY 23/24 Estimate**	**FY 24/25 Budget**	**FY 25/26**	**FY 26/27**	**FY 27/28**	**FY 28/29**	**Future Yrs**	**Total**
Contracts	$ 91,618	$ 90,382	$ 1,000						**$ 183,000**
Internal Staff	$ 9,000	$ 9,000							**$ 18,000**
Total Capital Costs	**$ 100,618**	**$ 99,382**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 201,000**

Section III	Funding Sources/Methods of Financing								
Funding Source(s)	**Prior Years**	**FY 23/24 Estimate**	**FY 24/25 Budget**	**FY 25/26**	**FY 26/27**	**FY 27/28**	**FY 28/29**	**Future Yrs**	**Total**
303 - Measure K Fund	$ 100,618	$ 99,382	$ 1,000						**$ 201,000**
Total Project Financing	**$ 100,618**	**$ 99,382**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 201,000**