

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