



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Infrastructure
Priority Ranking:	1
Project Title:	2015 Sidewalk Replacement Program
Quantity (if applicable):	26,000 square feet of sidewalk
Project Useful Life:	10-20 years
Cost Estimates:	Current FY Project Request: \$160,000 Prior Funding: Continuous over 30 years Total Project Cost: Indefinite, normally annual program
Projected Schedule of Purchase:	Construction completed by November 1, 2015.
Source of Funding:	\$110,000 City General Funds, \$50,000 Assessed, both in 2015-16
Purpose of Expenditure:	Each year, the City selects an area that is targeted for sidewalk replacement. According to City ordinances, property owners are responsible for the maintenance of walks abutting their properties. When there is a ¾-inch or greater vertical separation between sections or there is general deterioration, they are targeted for replacement. The City at large pays all costs for squares where damage is caused by City trees, and half of utility service trenches. Generally, the program moves counter-clockwise around the City on an 8-year to 10-year cycle. This year's program area is the north side of the River west of North Monroe Street and east of North Roessler Street.
Project Justification:	The City has determined that it is in the best interest of all citizens to continually maintain the sidewalk system to prevent accidents and to limit the City's liability as much as possible.
Projected Budget Impact:	City's share will need to come from General Fund, property owners are responsible for their abutting walks.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request	<input checked="" type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
<p>Yes, this program has been going on for approximately 30 years, moving around the City in an 8-year to 10-year cycle. Funding varies based on the size of the program area, and the proportion of the work that is City responsibility (i.e. City trees). Above funding request is for this year's program area only.</p>

2. Description and function of new capital item:
<p>Each year, the City selects an area that is targeted for sidewalk replacement. According to City ordinances, property owners are responsible for the maintenance of walks abutting their properties. When there is a 3/4-inch or greater vertical separation between sections or there is general deterioration, they are targeted for replacement. The City at large pays all costs for squares where damage is caused by City trees, and half of utility service trenches. Generally, the program moves counter-clockwise around the City on an 8-year to 10-year cycle. This year's program area is the north side of the River west of North Monroe Street and east of North Roessler Street.</p>

3. Why is this item needed? Why does the City need to provide this service?
<p>The City has determined that it is in the best interest of all citizens to continually maintain the sidewalk system to prevent accidents and to limit the City's liability as much as possible.</p>

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

City will continue to have an accessible, walkable sidewalk system and liability will be limited to the maximum amount practical.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Not quantified, but there is some savings in liability costs, and a regular program provides additional defense against liability in other geographic areas.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, this contributes to the "walkability" of our City as recommended in the plan. Specific references include Chapter 3 (Transportation) – pages 13 and 15; Chapter 10 (Greenways) – pages 59 and 62; Chapter 11 (Community Character and Design Guidelines) – pages 67, 68, and 70; and Chapter 12 (Implementation) – pages 75 and 77.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

No feasible alternatives exist, however, it is possible that some slabs could be addressed through grinding rather than full replacement. Also, if we choose to relax our standard due to changes in the State legislation, our vertical separation standard could be increased up to 2", tempered by some factor of safety, which would substantially decrease the cost of the program, but this should be carefully considered before any new standard is adopted.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

\$110,000 from City General fund, \$50,000 from property owner assessments.

The Engineering Department has suggested in the past that the City Council consider replacing the property owner assessments with a small voted millage. In such a fashion, the entire City's tax base can contribute to sidewalk maintenance, rather than just mostly residential property owners themselves. Further, annual engineering costs related to initial marking, property owner notification, tracking, and final billing can be greatly reduced as well. For 2015, it appears that this mechanism will not be in place, so the current project form should be continued if this project is funded.

9. Are there opportunities to share costs and services with other governmental units within the region?

No, City's sidewalk system is entirely the responsibility of the City and its property owners.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

Master map of all Streets and Infrastructure locations is being provided separately for clarity.