

Project Number: MP004
Project Title: Sidewalk & Curb Replacement Program
Department Name: Transportation, Engineering & Development

Asset Type: Maintenance Program
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2017
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan.
FUNCTION(S): Preservation, Bicycle and Pedestrian, and Safety.

Project Narrative:

This is an annual program to provide curb and sidewalk repair and replacement throughout the City. This program keeps the overall public sidewalk system in good repair and reduces liability to the City and property owners. Sidewalks are replaced on a cost sharing basis. Curbs are repaired when warranted at 100% cost to the City. Funding in CY2016-20 includes SSA brick, sidewalk, and tree grate work in the Central Business District. NOTE: Funding in CY2017-20 has been added to replace unacceptable brick sidewalks in the central Naperville area.

External Funding Sources Available:

Property Owners

Projected Timetable:

This is an annual construction project. Downtown sidewalk/brickwork in CY2017-20. Brick sidewalk replacement in CY2017-20.

Impact on Operating Budget:

The work in this project is scheduled to optimize the use of sidewalk maintenance funds. Deferral of this work will increase future maintenance program quantities and correspond to an increased cost of the work.

Funding Source Summary

| Funding Source | 2017 | 2018 | 2019 | 2020 | 2021 | Total Source |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| SSA Fund | 75,000 | 76,500 | 104,040 | 106,121 | 0 | 361,661 |
| Private Contributions | 100,000 | 102,000 | 104,040 | 106,121 | 108,243 | 520,404 |
| Unfunded Capital | 500,000 | 510,000 | 520,200 | 530,604 | 476,270 | 2,537,074 |
| Totals | 675,000 | 688,500 | 728,280 | 742,846 | 584,513 | 3,419,139 |

Project Cost Summary

| Expense Category | 2016 Budget | 2017 | 2018 | 2019 | 2020 | 2021 | Total CIP |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | 650,000 | 675,000 | 688,500 | 728,280 | 742,846 | 584,513 | 3,419,139 |
| Totals | 650,000 | 675,000 | 688,500 | 728,280 | 742,846 | 584,513 | 3,419,139 |

