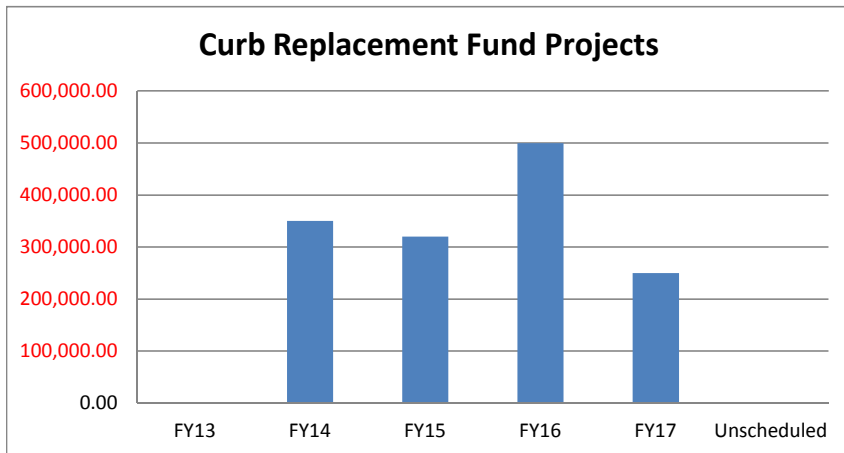


**Curb Replacements
Capital Improvement Plan**

Financial Summary	Current Year	Projected					Unscheduled
	FY12	FY13	FY14	FY15	FY16	FY17	
Projected Beginning Reserve Balance Dedicated to CIP	\$ 92,903	\$ 228,709	\$ 438,609	\$ 351,809	\$ 350,974	\$ 172,831	\$ -
Plus: Street Mtc Revenues Dedicated to Curb Replacement	\$ 85,806	\$ 159,900	\$ 213,200	\$ 269,165	\$ 271,857	\$ 274,575	\$ -
Plus: Gas Tax Dollars for Curb Replacements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Less: Scheduled CIP Project Costs		\$ -	\$ (350,000)	\$ (320,000)	\$ (500,000)	\$ (250,000)	\$ -
Projected Year-End Cash Dedicated to CIP	\$ 228,709	\$ 438,609	\$ 351,809	\$ 350,974	\$ 172,831	\$ 247,406	\$ -

Assumptions Made for Revenue Estimates:

	Current Year	Projected				
	FY12	FY13	FY14	FY15	FY16	FY17
Estimated Annual Street Mtc Revenues	\$ 2,665,000	\$ 2,665,000	\$ 2,665,000	\$ 2,665,000	\$ 2,691,650	\$ 2,718,567
Estimated Annual Increase - Attributed to Annexations	0%	0%	0%	1%	1%	1%
Total Estimated Revenues	\$ 2,665,000	\$ 2,665,000	\$ 2,665,000	\$ 2,691,650	\$ 2,718,567	\$ 2,745,752
Current Revenues Dedicated to CIP %	2.0%	4.0%	6.0%	8.0%	10.0%	10.0%
Plus: Increase Dedicated to Curb Replacements	2.0%	2.0%	2.0%	2.0%	0.0%	0.0%
Total % Dedicated to CIP	4.0%	6.0%	8.0%	10.0%	10.0%	10.0%
Total Estimated Revenues Dedicated to Curb Replacement CIP	\$ 106,600	\$ 159,900	\$ 213,200	\$ 269,165	\$ 271,857	\$ 274,575



CIP PROJECT FUND	PROJ.	DEPARTMEN	PROJECT NAME	FY13	FY14	FY15	FY16	FY17	Unscheduled
Curb Replacement Fund									
	CR01	STREETS	CURB REPLACEMENTS		\$350,000	\$320,000	\$500,000	\$250,000	

<i>Summary for Curb Replacement Fund (1 item)</i>				<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Unscheduled</u>
<i>Totals by year:</i>					\$350,000	\$320,000	\$500,000	\$250,000	

CIP Project Fund
Curb Replacement Fund

DEPARTMENT
STREETS

PROJECT NUMBER
CR01

PROJECT NAME
CURB REPLACEMENTS

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
	\$350,000	\$320,000	\$500,000	\$250,000	

DESCRIPTION OF PROJECT

This item is the replacement of existing deteriorated curbs and gutters. We estimate that approximately 6-8 blocks (both sides of the street) would be able to be replaced each year, if this were the only source of project funding. Preference will be give to funding projects that can combine or leverage this money with other funds, in order to accomplish more total curb replacements. Eligible curbs are those listed as "failing" on the City's curb condition inventory.

ALTERNATIVES CONSIDERED

Do not replace the curbs

ADVANTAGES OF APPROVAL

This aging infrastructure will be repaired.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

Street Maintenance District annual assessment is combined with Gas Tax to accomplish these projects.