

Sidewalk and Trail Cost Projections on Street Projects

| Year | Project | Total Sdw Local Cost | From Sdw Fund | | | Revenue to Date |
|-----------|-------------|-------------------------|------------------|-------------|-----------------------------|--------------------|
| 2021 | Moreland | 160,000 | 160,000 | \$160,000 | | \$500,000 |
| 2022 | Crusader | 350,000 | 350,000 | \$510,000 | | 1,000,000 |
| | Bidwell | 220,000 | 220,000 | \$730,000 | Safe Routes Grant | incl |
| 2023 | Annapolis | 700,000 | 0 | \$730,000 | replacement sdw assessed | \$1,500,000 |
| | Thompson | 300,000 | 100,000 | \$830,000 | Abatement allocation | incl |
| | Oakdale | 410,000 | 410,000 | \$1,240,000 | Multi-use Trail Grant | incl |
| 2024 | Annapolis | 400,000 | 400,000 | \$1,640,000 | partial sdw gap | \$2,000,000 |
| 2025 | Delaware | 300,000 | 300,000 | \$1,940,000 | County led | \$2,500,000 |
| 2026 | Emerson | 1,500,000 | 1,500,000 | \$3,440,000 | | \$3,000,000 |
| 2027 | | | | \$3,440,000 | | \$3,500,000 |
| 2028 | Lothenbach | 420,000 | 420,000 | \$3,860,000 | | \$4,000,000 |
| 2029-2030 | Dodd/Smith | 135,000 | 135,000 | \$3,995,000 | | \$4,500,000 |
| 2029-2030 | Sperl to 52 | 150,000 | 150,000 | \$4,145,000 | | incl |
| 2029-2030 | Mendota Rd | 200,000 | 200,000 | \$4,345,000 | County Trail Gap | incl |
| 2029-2030 | Butler | 200,000 | 200,000 | \$4,545,000 | | incl |
| 2030 | | | | | | \$5,000,000 |
| | | 5,445,000 | 4,545,000 | | | |