

## 2012 SIDEWALK PROGRAM

### LABOR FUNDING PROVIDED BY SALES TAX REVENUE ALLOCATED FOR PREVENTION, INTERVENTION AND TREATMENT PROGRAMS

<u>Title</u>	<u>Estimated Cost</u>	
Leader (new hire full time)	\$ 30,000	Annual Expense
Equipment Operator IV (new hire full time)	\$ 30,000	Annual Expense
Equipment Operator I (new hire full time)	\$ 27,000	Annual Expense
Skilled Laborer (new hire full time)	\$ 28,000	Annual Expense
Temporary Laborers (up to 8 new positions)	\$ 160,000	Annual Expense
TOTAL ANNUAL LABOR FUNDING	\$ 275,000	

### FUNDING FOR MATERIALS, TOOLS AND EQUIPMENT PROVIDED BY SALES TAX REVENUE ALLOCATED FOR SIDEWALK CONSTRUCTION

<u>Description</u>	<u>Estimated Cost</u>	
Materials - concrete, rebar, sod, lumber, topsoil, etc	\$ 150,000	Annual Expense
Utilize one existing Public Works dump truck	\$ -	No Cost
Backhoe (replacement of existing Public Works backhoe)	\$ 75,000	One Time Expense
Light duty four door truck (new vehicle purchase)	\$ 30,000	One Time Expense
Trailer (6' X 10') for hauling forms, tools and equipment	\$ 5,000	One Time Expense
Tools (concrete saw, shovels, floats, hand tools, etc)	\$ 4,000	Annual Expense
Gas, Diesel, equipment maintenance expenses	\$ 35,000	Annual Expense
Available funding not utilized by the in-house sidewalk program can be expended by installing sidewalks by contract	\$ 108,000	Contract Expense
ESTIMATED 2012 SIDEWALK FUNDING AVAILABLE	\$ 407,000	