

CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

PROGRAM: REINVESTMENT

Program Priority: **12**

PROJECT NAME: Community Development Block Grant (CDBG) Annual Program

CIP NUMBER: RE2301

CONTACT PERSON: John Baumgartner

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Planning/Design	109,841	90,000						\$199,841
Land								\$0
Construction	886,106	390,000	325,000	325,000	325,000	325,000	325,000	\$2,901,106
Equip/Furnishings								\$0
Total Cost	\$995,947	\$480,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$3,100,947

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	923,411	325,000	325,000	325,000	325,000	325,000	325,000	\$2,873,411
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment	72,536	155,000						\$227,536
Total Funding	\$995,947	\$480,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$3,100,947

PROJECT DESCRIPTION

Multi-year Community Development Block Grant (CDBG) project that invests over \$300K annually to complete open segments and replacements of sidewalks in LMI areas.

FY2026 (Plan year 2025) - Waco Street Asphalt Pavement Replacement

Design - \$90,000

Construction - \$390,000

FY2027 (Plan year 2026) - Bayou Brae Subdivision

FY2028 (Plan year 2027) - Davis Road East Side Sidewalk

PROJECT JUSTIFICATION

This project will fill sidewalk gaps and replacement of sidewalks in LMI areas; completing a safe route for pedestrians.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0