

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: REINVESTMENT

Program Priority: **10**

PROJECT NAME: Main Street Sidewalks

CIP NUMBER: RE2301

CONTACT PERSON: John Baumgartner

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design	43,500							\$43,500
Land								\$0
Construction	340,500	325,000	325,000	325,000	325,000	325,000	325,000	\$2,290,500
Equip/Furnishings								\$0
Total Cost	\$384,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$2,334,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	384,000	325,000	325,000	325,000	325,000	325,000	325,000	\$2,334,000
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment								\$0
Total Funding	\$384,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$2,334,000

PROJECT DESCRIPTION

Multi-year CDBG project investing \$325K annually for FY2023 - FY2028, where sidewalks will be constructed to complete open segments from FM 518 from IH 45 to FM 270 with one uniform walkway.

Currently, only the north side is eligible for CDBG grant funding. Efforts to grant fund the south portion with CDBG dollars are currently underway.

PROJECT JUSTIFICATION

This project will fill sidewalk gaps along FM 518 from IH 45 to FM 270; completing a safe route for pedestrians. Today funding is only proposed for the northside because of CDBG eligibility. In the future a request will be made for CDBG to expand their eligibility to encompass the southside, if denied a new funding source will need to be identified.

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