

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: REINVESTMENT

Program Priority:

PROJECT NAME: Clear Creek Ave Reconstruction

CIP NUMBER: RE2601

CONTACT PERSON: John Baumgartner

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design		80,240						\$80,240
Land								\$0
Construction			440,000					\$440,000
Equip/Furnishings								\$0
Total Cost	\$0	\$80,240	\$440,000	\$0	\$0	\$0	\$0	\$520,240

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)		32,096	274,397					\$306,493
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		48,144	165,603					\$213,747
Total Funding	\$0	\$80,240	\$440,000	\$0	\$0	\$0	\$0	\$520,240

PROJECT DESCRIPTION

The proposed segment of Clear Creek Ave. from E. Walker to E. Galveston is approximately 1,100' long.
Construction late FY2025-FY2026
\$440,000

\$306,493 is currently budgeted for the CDBG 2024 Plan Year (FY2025) grant funding and subsidized with Reinvestment Funds. Approval of the Design on January 14, 2025 will formally request to add this project to the FY2025 Capital Budget and will be included on the 1st Quarter Budget Amendment.

PROJECT JUSTIFICATION

Maximize CDBG funds for the longevity of the Historic District's sidewalks and roadways.

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
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current C I P ?		NO	Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?			Services (53xx)	\$0
			TOTAL	\$0