



2022 CIP Project Sheet

BAC Presentation

| | |
|--|------------------------------------|
| PROJECT TITLE: Citywide Pedestrian Improvements | PROJECT #: |
| PROJECT CATEGORY: Transportation | COUNCIL DISTRICT #: Various |
| FUNDING SOURCES: | PROJECT BUDGET: \$5,000,000 |
| POTENTIAL EXTERNAL FUNDING SOURCES: | FUNDING NEEDS: \$5,000,000 |
| PROJECT MANAGER: | DEPARTMENT: Public Works |
| | START FINISH |
| | DESIGN PHASE: |
| | CONSTRUCTION: |

PROJECT OBJECTIVES

Improve connectivity and enhance safety for pedestrians throughout the city. Increase active transportation opportunities through the city.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Projects can include filling in sidewalk gaps, improving or enhancing existing sidewalks, adding pedestrian crossings, or adding curb ramps. Locations may include E. Austin Street and Lakeview Blvd near Christus Santa Rosa Hospital, N. Houston Ave., Union Ave. between E. San Antonio and Common St., E. San Antonio St. from the bridge to Union Ave., Settlers Crossing and Diamondback Trail, Hinman Island and Elizabeth Ave., and Oak Run Parkway.

| KEY PROJECT STAKEHOLDERS | PUBLIC ENGAGEMENT TOPICS |
|--------------------------|--------------------------|
|--------------------------|--------------------------|

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|---|----------------|
| Christus Hospital NBU Local Homeowners Parks and Recreation Tube Rentals NBISD Green Valley SUD Landa Park Golf Course | Traffic Safety |
|---|----------------|

CRITICAL PROJECT RISKS

ROW
 Utilities
 Drainage
 Residential Impacts

CAPITAL EXPENDITURE SCHEDULE - PHASE 1

| FISCAL YEAR | Design | Land Acquisition | Utility Relocation | Construction | PM/CM | Inspection | Total |
|-------------|-----------|------------------|--------------------|--------------|----------|------------|-------------|
| 2023 | \$763,000 | \$0 | \$0 | \$4,067,000 | \$73,000 | \$97,000 | \$5,000,000 |
| 2024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2026 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2028 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$763,000 | \$0 | \$0 | \$4,067,000 | \$73,000 | \$97,000 | \$5,000,000 |

Inflation Assumptions:
Contingency Assumptions:

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| ESTIMATED OPERATIONS AND MAINTENANCE COSTS | | | | | | ■ ≥10% O&M INCREASE | | |
|--|---------------------------------|------------|-------------|--------------------------|-----------------------|---------------------|--------------------------|------------|
| FISCAL YEAR | Personnel (Salary/ Benefits) | Supplies | Maintenance | Professional Services | Purchased Services | Capital Outlay | Recurring or One-Time | |
| 2023 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2025 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2026 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2028 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2030 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |

