



# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Citywide Pedestrian Improvements				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Transportation				<b>COUNCIL DISTRICT #:</b> Various			
<b>FUNDING SOURCES:</b>				<b>PROJECT BUDGET:</b> \$5,000,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$5,000,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b> Public Works			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			
<b>PROJECT OBJECTIVES</b>							
Improve connectivity and enhance safety for pedestrians throughout the city. Increase active transportation opportunities through the city.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
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.							
<b>KEY PROJECT STAKEHOLDERS</b>				<b>PUBLIC ENGAGEMENT TOPICS</b>			
Christus Hospital NBU Local Homeowners Parks and Recreation Tube Rentals NBISD Green Valley SUD Landa Park Golf Course				Traffic Safety			
<b>CRITICAL PROJECT RISKS</b>							
ROW Utilities Drainage Residential Impacts							
<b>CAPITAL EXPENDITURE SCHEDULE - PHASE 1</b>							
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
<b>TOTAL</b>	<b>\$763,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,067,000</b>	<b>\$73,000</b>	<b>\$97,000</b>	<b>\$5,000,000</b>
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	
2024	\$0	\$0	\$0	\$0	\$0	\$0	
2025	\$0	\$0	\$0	\$0	\$0	\$0	
2026	\$0	\$0	\$0	\$0	\$0	\$0	
2027	\$0	\$0	\$0	\$0	\$0	\$0	
2028	\$0	\$0	\$0	\$0	\$0	\$0	
2029	\$0	\$0	\$0	\$0	\$0	\$0	
2030	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

