

FY2023-2029 Capital Investment Program

PW-W/B-76: Neighborhood Sidewalks

Category: Transportation & Mobility

Status: Ongoing

Department: Transportation

Location: Citywide

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
26,096,421	14,079,309	1,465,510	2,134,824	1,584,335	1,633,845	1,683,356	1,732,866	1,782,377

Description and Scope

This program funds the community outreach, design, and construction of sidewalk projects in neighborhoods throughout the City. Neighborhood sidewalks are pedestrian facilities connecting neighborhood residents to neighborhood destinations including housing, parks, schools, shopping and services, employment, and the transit and school bus systems. Individual projects are selected in part based on strong and sustained community support demonstrated through other programs and public processes. Project costs, typically in the range between \$500,000 and \$3,000,000, exceed the financial capacity of ongoing minor capital programs like Pedestrian and Bicycle Access and Connections (CIP Plan No. PW-W/B-56), but the projects often do not compete well for stand-alone CIP project funding.

Rationale

This program helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. The program is designed to respond to identified neighborhood priorities for sidewalk facilities that may not otherwise compete for citywide CIP funding. Consistent with City policy, priority is given to neighborhood sidewalk segments that address safety issues; provide access to activity centers such as schools, parks, and commercial areas; provide accessible linkages to transit and school bus systems; complete planned pedestrian and bicycle facilities; and, provide system connectivity.

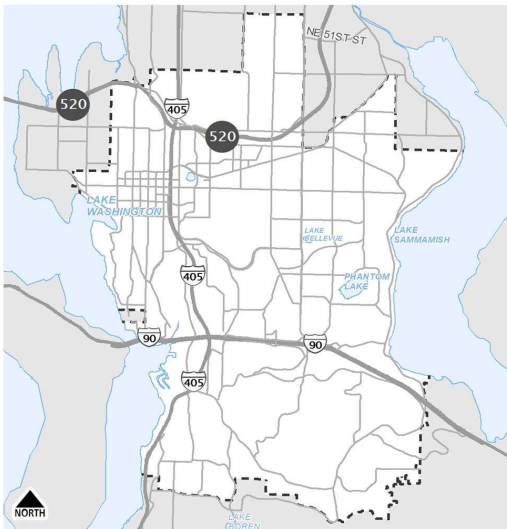
Environmental Impacts

Project specific environmental determinations will be made for each individual project in conjunction with its final design phase.

Operating Budget Impacts

Operating costs for this program will be determined on a project specific basis as required.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	26,096,421

Total Budgetary Cost Estimate: 26,096,421

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Retail Sales Tax	208,000
B&O Tax - Unrestricted	2,033,628
B&O Tax - Restricted	1,200,000
Transportation REET	3,279,180
Federal Grant	790,000
Grant	600,000
MVFT	1,200,000
Private Contributions	719,739
Misc revenue	10,300,359
Bond	5,765,516
Total Programmed Funding:	26,096,421
Future Funding Requirements:	-

FY2023-2029

Comments

Revised 5/14/2024 (Ord. 6789): Increase budget by \$600,000 for the construction of the 123rd Ave SE project funded by State TIB grant funds.