


Attachment 2 Project Data Sheet

Capital Improvements Program Fund Project Data Sheet									
Project Name	Buck Island-Simmons ville Neighborhood Sidewalks and Lighting					Project #	00054		
Project Manager	Mark Maxwell					Start to End	FY 2017 - FY 2022		
Project Scope					Project Photo or Map				
<p>This project comprises the design and construction of sidewalks, pathways, and lighting along Buck Island and Simmons ville Roads from New Mustang South to May River Road. Approximately 10,000 linear feet of sidewalk has already been constructed within this neighborhood with an additional 6,000 linear feet of 5' wide sidewalk needed to complete the overall project. The primary focus of the new sidewalks and lighting is to create greater pedestrian connectivity and improve citizen safety. The remaining sidewalk work includes following: Phase 5 - Buck Island Road from Kitty Road northward to 301 Buck Island Road to connect to existing sidewalks. Phase 6 from Grayco northward to past Windy Lakes.</p>									
Project Budget									
	Prior Years' Expended	FY2020 Amended Budget	FY2020 Estimate	FY2021 Proposed Budget	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	Total Project Forecast
Planning	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	98,523	56,000	56,500	-	-	-	-	-	155,023
Construction	109,660	422,874	455,500	378,077	209,799	-	-	-	1,153,036
Other	3,351	47,500	20,374	27,126	-	-	-	-	50,851
Total	\$ 211,534	\$ 532,374	\$ 532,374	\$ 405,203	\$ 209,799	\$ -	\$ -	\$ -	\$ 1,358,910
Project Funding Sources									
	Prior Years' Expended	FY2020 Amended Budget	FY2020 Estimate	FY2021 Proposed Budget	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	Total Project Forecast
TIF Debt Service	\$ 211,534	\$ 432,374	\$ 432,374	\$ 405,203	\$ -	\$ -	\$ -	\$ -	\$ 1,049,111
Potential Grant	-	100,000	100,000	-	-	-	-	-	100,000
TBD	-	-	-	-	209,799	-	-	-	209,799
Total	\$ 211,534	\$ 532,374	\$ 532,374	\$ 405,203	\$ 209,799	\$ -	\$ -	\$ -	\$ 1,358,910
Strategic Focus Area & Guiding Principle					Project Status				
<p>Infrastructure Guiding Principle #2 Identify programs, technologies or resources to compliment current operational practices that ensure the sustainability of existing infrastructure and facilities. Community Quality of Life Guiding Principle #3 Enhance public safety improvements and innovative programs that ensure a safe community. Guiding Principle #4 Support initiatives and evaluate community policies, programs, gathering places, and events that promote healthy and quality lifestyles for our diverse citizenry.</p>					<p>Sidewalk and lighting construction is being implemented in conjunction with the completion of sanitary sewer for the community. The design of the remaining sections of Buck Island Road sidewalks and lighting is proposed to be completed in FY 2020. The final phases of construction will be started after the completion of the Phase 5 sewer project and conclude in FY2022.</p>				
Project Origination					Project Performance Measures				
FY 2019-2020 Strategic Plan.					Performance measures for the project will include monitoring of pedestrian traffic along new sidewalks and citizen feedback. Project goal is to increase the Town's walk score.				
General Fund Operations & Maintenance (O&M) Costs									
	Description	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast	Total Forecast		
Operations	Lighting	\$ 750	\$ 1,800	\$ 2,250	\$ 3,000	\$ 3,750	\$ 11,550		
Maintenance	Sidewalk	1,500	2,500	2,500	2,500	2,500	11,500		
Total		\$ 2,250	\$ 4,300	\$ 4,750	\$ 5,500	\$ 6,250	\$ 23,050		
<p>Method for Estimating Costs: Construction cost estimates were prepared using the latest information on comparable construction bids and related data from prior projects. O&M costs include sidewalk and landscape maintenance.</p>									