


Capital Improvements Program Project Data Sheet									
<b>Project Name</b>	Buck Island-Simmons ville Neighborhood Sidewalks and Lighting					<b>Project #</b>	00054		
<b>Project Manager</b>	Mark Maxwell					<b>Start to End</b>	FY 2017 - FY 2024		
<b>Project Scope</b>					<b>Project Photo or Map</b>				
<p>This project comprises the design and construction of sidewalks, pathways, and lighting along Buck Island and Simmons ville Roads from New Mustang Road to May River Road. Approximately 13,500 linear feet of sidewalk has been constructed within this neighborhood. The primary focus of the new sidewalks and lighting is to create greater pedestrian connectivity and improve citizen safety. The remaining lighting scope follows Simmons ville Road from Grayco to Windy Lakes Court.</p>									
<b>Project Budget</b>									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Projected Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
Planning	\$ 5,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300
Design	134,700	-	-	-	-	-	-	-	134,700
Construction	761,998	684,100	327,216	485,377	-	-	-	-	1,574,591
Other	3,104	27,126	-	-	-	-	-	-	3,104
<b>Total</b>	<b>\$ 905,102</b>	<b>\$ 711,226</b>	<b>\$ 327,216</b>	<b>\$ 485,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,717,695</b>
<b>Project Funding Sources</b>									
	Prior Years' Expended	FY2023 Revised Budget	FY2023 Estimate	FY2024 Projected Budget	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Project Forecast
TIF	\$ 565,186	\$ 711,226	\$ 327,216	\$ 485,377	\$ -	\$ -	\$ -	\$ -	\$ 1,377,779
Grants - CDBG	100,000	-	-	-	-	-	-	-	100,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 665,186</b>	<b>\$ 711,226</b>	<b>\$ 327,216</b>	<b>\$ 485,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,477,779</b>
<b>Strategic Focus Area &amp; Guiding Principle</b>					<b>Project Status</b>				
<p><b>Infrastructure</b> 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. Buck Island Road sidewalks and lighting are complete. The final phase of Simmons ville Road sidewalk and lighting construction will be started after the completion of the Phase 5 sewer project and conclude in FY24.</p>				
<b>Project Origination</b>					<b>Project Performance Measures</b>				
<p>1) FY 2019-2020 Strategic Plan and 2) Buck Island-Simmons ville Neighborhood Plan.</p>					<p>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.</p>				
<b>General Fund Operations &amp; Maintenance (O&amp;M) Costs</b>									
	Description	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	Total Forecast		
Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance	Sidewalk & Mowing	2,500	3,000	3,500	4,000	4,500	17,500		
<b>Total</b>		<b>\$ 2,500</b>	<b>\$ 3,000</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>	<b>\$ 4,500</b>	<b>\$ 17,500</b>		
<p><b>Method for Estimating Costs:</b> Construction cost estimates were prepared using the latest information on comparable construction bids and related data from prior projects. O&amp;M costs include sidewalk and landscape maintenance and was based on recommendations from the Public Service Department.</p>									