



City of Borger, Texas Capital Improvement Program

Capital Project Details
Public Works

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| Project No: TUF - 009 | Project Title: FY 2021 Sidewalk Improvement Program - 100 Block of Kaye |
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Description
This project will add the remaining sidewalk in the 100 Block of Kaye to connect to the Florida Street Sidewalk.

Justification
The "Boomtown 2040" Comprehensive Plan Chapter 3, Strategic Action Priority #3 & #4, identifies the ongoing pro-active preventative maintenance of streets and sidewalks and to repair, replace and install sidewalks adjacent to parks and schools. In this area, a section of sidewalk is missing to connect the Florida Street Sidewalk to the existing Kaye sidewalk.

| Impact on Operating Budget | | | | | |
|----------------------------|-------------|-------------|-------------|-------------|-------------|
| Expenditures | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Personnel: | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services: | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operational: | \$ - | \$ - | \$ - | \$ - | \$ - |
| Maintenance: | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital: | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total: | \$ - | \$ - | \$ - | \$ - | \$ - |

| Project Costs | Project Budget To Date | Fiscal Year Plan | | | | | Project Total |
|---------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| | | Budgeted | Planned | | | | |
| | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | |
| Analysis/Study/Assessment: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering Design: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction: | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 |
| Land/ROW: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Furniture, Fixtures, Equipment: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Contingency: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total: | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 |

| Sources of Funds | Project Budget To Date | Fiscal Year Plan | | | | | Project Total |
|-----------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| | | Budgeted | Planned | | | | |
| | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | |
| Grant Funding: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Revenue (Reserves): | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Fund Capital Fund: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| W/S Capital Fund: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Certificates of Obligation: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| General Obligation: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transportation User Fund: | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 |
| Hotel Occupancy Tax: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Total: | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 10,000.00 |

| Project Schedule | Anticipated Start Date: | Anticipated End Date: |
|---------------------------------|-------------------------|-----------------------|
| Analysis/Study/Assessment: | N/A | N/A |
| Preliminary Engineering Design: | N/A | N/A |
| Construction: | 11/1/2020 | 9/30/2021 |
| Furniture, Fixtures, Equipment: | N/A | N/A |



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|---------------------|----------------------------------|
| City Pillar: | #5 - Infrastructure |
| Comp Plan Strategy: | Chapter 3, SAP #3 & 4 |
| Project Department: | Public Works |