



City of Borger, Texas Capital Improvement Program

Capital Project Details
Public Works

Project No: TUF - 010	Project Title: FY 2021 Sidewalk Improvement Program - East side of the 1100 & 1200 Blocks of Coble St.
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Description
This project will prep, repair, replace and add sidewalks on the east side of the 1100 and 1200 Blocks of Coble.

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, the lack of and deteriorated condition of sidewalks impairs safe travel to North Hughes Park.

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:	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
Land/ROW:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures, Equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total:	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00

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:	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
Hotel Occupancy Tax:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total:	\$ -	\$ 55,000.00	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00

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



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