



# City of Borger, Texas Capital Improvement Program

Capital Project Details  
Public Works

|                                 |   |
|---------------------------------|---|
| <b>Project No:</b><br>TUF - 011 | <b>Project Title:</b><br>FY 2021 Sidewalk Improvement Program - South side of 8th St. from Cedar St. to Hedgecoke St. |
|---------------------------------|---|

**Description**  
This project will prep, repair, replace and add sidewalks and ADA ramps on the south side of 8th St. from Cedar St. to Hedgecoke St. linking the crosswalk on Cedar St. to Paul Belton Elementary School.

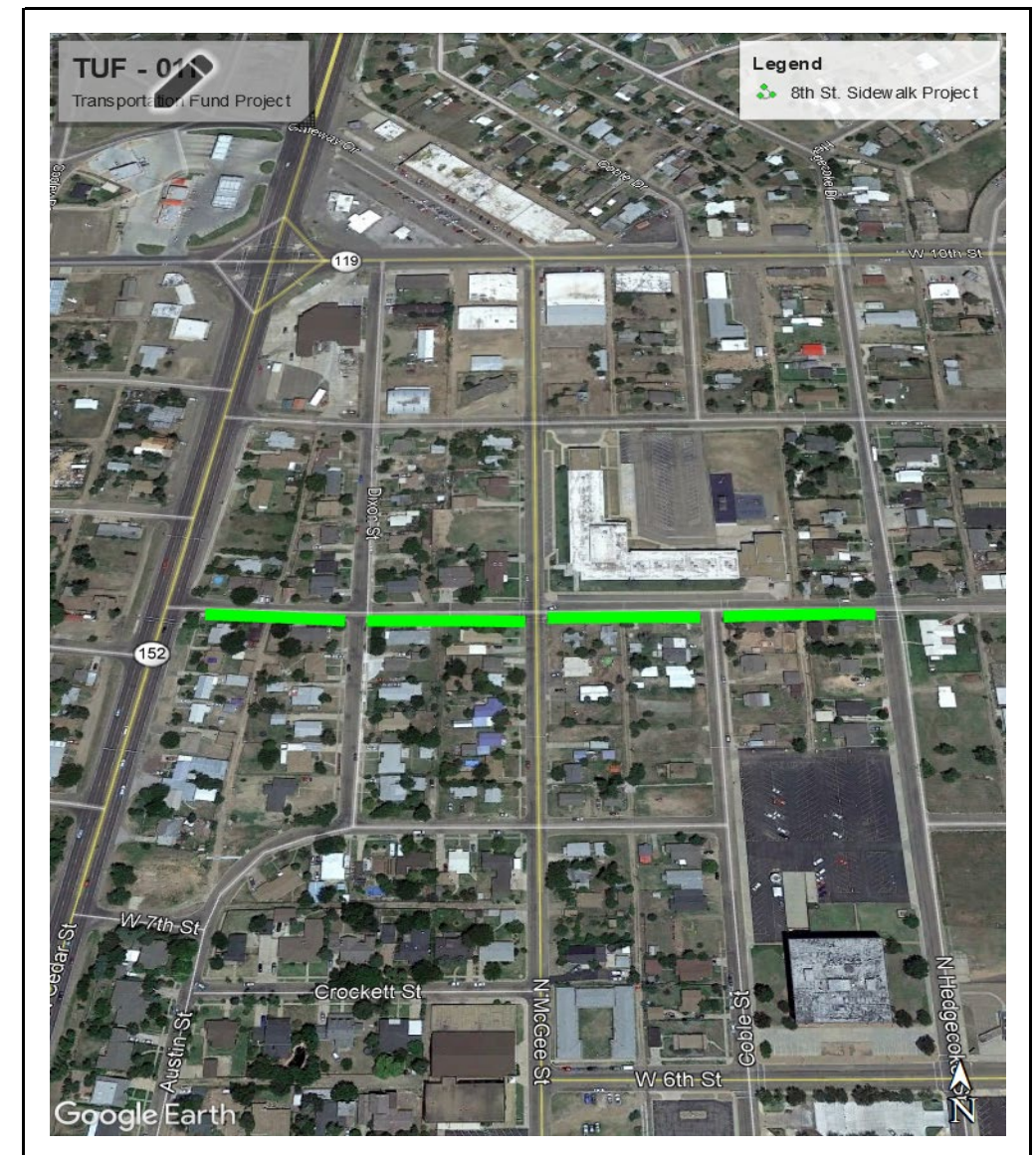
**Justification**  
The "Boomtown 2040" Comprehensive Plan Chapter 3, Strategic Action Priority #3 & 4, identifies the ongoing pro-active preventative maintenance of streets and sidewalks and to repair, replace and install sidewalks adjacent to parks and schools. In this area, the lack of and deteriorated condition of sidewalks impairs safe travel to the Paul Belton School.

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

| 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:                   | \$ -                   | \$ 110,000.00        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 110,000.00        |
| Land/ROW:                       | \$ -                   | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 |
| Furniture, Fixtures, Equipment: | \$ -                   | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 |
| Contingency:                    | \$ -                   | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 |
| <b>Grand Total:</b>             | <b>\$ -</b>            | <b>\$ 110,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 110,000.00</b> |

| 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:   | \$ -                   | \$ 110,000.00        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 110,000.00        |
| Hotel Occupancy Tax:        | \$ -                   | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 |
| Other:                      | \$ -                   | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 |
| <b>Grand Total:</b>         | <b>\$ -</b>            | <b>\$ 110,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 110,000.00</b> |

| 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:        | <b>#5 - Infrastructure</b>       |
| Comp Plan Strategy: | <b>Chapter 3, SAP #3 &amp; 4</b> |
| Project Department: | <b>Public Works</b>              |