

Appendix E: Street, Sidewalk and Complete Streets Funding Summary

The table below summarizes the City's capital efforts, for the next three years, related to street paving, sidewalk maintenance and Complete Streets in the FY 2023 – FY 2032 CIP.

Funding Source	FY 2023	FY 2024	FY 2025
Complete Streets			
GO Bonds	\$ 200,000	\$ 250,000	\$ 250,000
Cash Capital	\$ 471,000	\$ 548,900	\$ 578,500
Sub-Total	\$ 671,000	\$ 798,900	\$ 828,500
Street Reconstruction & Resurfacing of Major Roads			
GO Bonds	\$ 4,910,000	\$ 4,150,000	\$ 2,750,000
TIP	\$ 700,000	\$ 1,000,000	\$ 1,000,000
VDOT Primary Extension Routes (SGR)	\$ 1,500,000	\$ -	\$ 1,500,000
Sub-Total	\$ 7,110,000	\$ 5,150,000	\$ 5,250,000
Sidewalk Capital Maintenance			
GO Bonds	\$ 910,500	\$ 558,900	\$ 966,800
Sub-Total	\$ 910,500	\$ 558,900	\$ 966,800
Fixed Transportation Equipment (Signage/Signals/Markings Line Item)			
GO Bonds	\$ 2,493,400	\$ 981,300	\$ 985,000
Cash Capital	\$ 100,000	\$ 100,000	
Sub-Total	\$ 2,593,400	\$ 1,081,300	\$ 985,000
Total Consolidated Street CIP Funding	\$ 11,284,900	\$ 7,589,100	\$ 8,030,300

Expenditures	FY 2023	FY 2024	FY 2025
Complete Streets			
Sidewalk projects with paving projects	\$ 15,000	\$ 30,000	\$ 30,000
Street projects with paving projects	\$ 15,000	\$ 20,000	\$ 25,000
Non-paving projects	\$ 397,000	\$ 492,800	\$ 504,500
Staff	\$ 244,000	\$ 256,000	\$ 269,000
Sub-Total	\$ 671,000	\$ 798,800	\$ 828,500
Street Resurfacing			
Paving projects	\$ 6,960,000	\$ 4,950,000	\$ 5,100,000
Alley paving	\$ 150,000	\$ 200,000	\$ 150,000
Sub-Total	\$ 7,110,000	\$ 5,150,000	\$ 5,250,000
Signage/Signals/Markings			
Repair and upgrade traffic signal vehicle detection	\$ 65,000	\$ 50,000	\$ 50,000
Markings	\$ 250,000	\$ 200,000	\$ 200,000
Sub-Total	\$ 315,000	\$ 250,000	\$ 250,000
Sidewalks			
Sidewalk projects	\$ 910,500	\$ 558,900	\$ 966,800
Sub-Total	\$ 910,500	\$ 558,900	\$ 966,800
Total Consolidated Street CIP Expenditures	\$ 9,006,500	\$ 6,757,700	\$ 7,295,300

Program	FY 23 Amount	
	dedicated to repaving	Percent of total funding
Complete Streets	\$ 30,000	0%
Street Resurfacing	\$ 6,960,000	83%
Alleys	\$ 150,000	2%
Signage/Signals/Markings	\$ 315,000	4%
Sidewalks	\$ 910,500	11%
Total	\$ 8,365,500	100%