

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 2024 – FY 2033 CIP.

Funding Source	FY 2024	FY 2025	FY 2026
Complete Streets			
GO Bonds	\$ -	\$ 559,500	\$ -
Cash Capital	\$ 810,500	\$ 281,000	\$ 871,500
State/Federal Grants (SAFE Streets Grant)	\$ 800,000	\$ -	\$ -
NVTA 30% (Local Match for SAFE Streets Grant)	\$ 200,000	\$ -	\$ -
Sub-Total	\$ 1,810,500	\$ 840,500	\$ 871,500
Street Reconstruction & Resurfacing of Major Roads			
GO Bonds	\$ 4,150,000	\$ 2,750,000	\$ 4,460,000
TIP	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
VDOT Primary Extension Routes (SGR)	\$ -	\$ 1,500,000	\$ -
Sub-Total	\$ 5,150,000	\$ 5,250,000	\$ 5,460,000
Sidewalk Capital Maintenance			
GO Bonds	\$ 558,900	\$ 966,800	\$ 592,800
Sub-Total	\$ 558,900	\$ 966,800	\$ 592,800
Fixed Transportation Equipment (Signage/Signals/Markings Line Item)			
GO Bonds	\$ -	\$ 985,000	\$ 684,400
Cash Capital	\$ 1,331,300	\$ -	\$ 384,100
Sub-Total	\$ 1,331,300	\$ 985,000	\$ 1,068,500
Total Consolidated Street CIP Funding	\$ 8,850,700	\$ 8,042,300	\$ 7,992,800

Expenditures	FY 2024	FY 2025	FY 2026
Complete Streets			
Sidewalk projects with paving projects	\$ -	\$ -	\$ -
Street projects with paving projects	\$ 50,000	\$ 55,000	\$ 60,000
Non-paving projects	\$ 1,492,900	\$ 504,500	\$ 516,400
Staff	\$ 267,600	\$ 281,000	\$ 295,100
Sub-Total	\$ 1,810,500	\$ 840,500	\$ 871,500
Street Resurfacing			
Paving projects	\$ 5,000,000	\$ 5,100,000	\$ 5,310,000
Alley paving	\$ 150,000	\$ 150,000	\$ 150,000
Sub-Total	\$ 5,150,000	\$ 5,250,000	\$ 5,460,000
Fixed Transportation Equipment			
Reconstruct Existing Traffic Signals	\$ 125,000	\$ 855,000	\$ 750,000
Install New Traffic Signals	\$ 900,000	\$ -	\$ 218,000
Repair equipment knockdowns caused by crashes	\$ 26,300	\$ 130,000	\$ 100,500
Repair and Upgrade Vehicle Detection	\$ 30,000		
New Traffic Signals at Fire Stations	\$ 250,000		
Sub-Total	\$ 1,331,300	\$ 985,000	\$ 1,068,500
Sidewalks			
Sidewalk projects	\$ 558,900	\$ 966,800	\$ 592,800
Sub-Total	\$ 558,900	\$ 966,800	\$ 592,800
Total Consolidated Street CIP Expenditures	\$ 8,850,700	\$ 8,042,300	\$ 7,992,800

Program	FY 2024 Amount dedicated to repaving	Percent of total funding
Complete Streets	\$ 50,000	1%
Street Resurfacing	\$ 5,000,000	85%
Alleys	\$ 150,000	3%
Signage/Signals/Markings	\$ 151,300	3%
Sidewalks	\$ 558,900	9%
Total	\$ 5,910,200	100%