

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 2025 – FY 2034 CIP.

| Funding Source | FY 2025 | FY 2026 | FY 2027 |
|--|------------------|------------------|------------------|
| Complete Streets | | | |
| GO Bonds | - | - | 903,500 |
| Cash Capital | 840,500 | 1,162,000 | 299,200 |
| Sub-Total | 840,500 | 1,162,000 | 1,202,700 |
| Street Reconstruction & Resurfacing of Major Roads | | | |
| GO Bonds | 2,750,000 | 4,460,000 | 3,100,000 |
| TIP | 1,000,000 | 1,000,000 | 1,000,000 |
| VDOT Primary Extension Routes (SGR) | 1,500,000 | - | 1,500,000 |
| Sub-Total | 5,250,000 | 5,460,000 | 5,600,000 |
| Sidewalk Capital Maintenance | | | |
| GO Bonds | 800,000 | 800,000 | 800,000 |
| Sub-Total | 800,000 | 800,000 | 800,000 |
| Fixed Transportation Equipment (Signage/Signals/Markings Line Item) | | | |
| GO Bonds | 985,000 | 1,068,500 | 1,074,800 |
| Sub-Total | 985,000 | 1,068,500 | 1,074,800 |
| Total Consolidated Street CIP Funding | 7,875,500 | 8,490,500 | 8,677,500 |

| Expenditures | FY 2025 | FY 2026 | FY 2027 |
|---|------------------|------------------|------------------|
| Complete Streets | | | |
| Sidewalk projects with paving projects | - | - | - |
| Street projects with paving projects | 45,000 | 50,000 | 50,000 |
| Non-paving projects | 795,500 | 821,500 | 853,500 |
| Staff | - | 290,500 | 299,200 |
| Sub-Total | 840,500 | 1,162,000 | 1,202,700 |
| Street Resurfacing | | | |
| Paving projects | 4,950,000 | 5,110,000 | 5,200,000 |
| Alley paving | 300,000 | 350,000 | 400,000 |
| Sub-Total | 5,250,000 | 5,460,000 | 5,600,000 |
| Signage/Signals/Markings | | | |
| Reconstruct Existing Traffic Signals | 380,000 | 438,500 | 699,800 |
| Install New Traffic Signals | 150,000 | 150,000 | 150,000 |
| Repair equipment knockdowns caused by crashes | 75,000 | 100,000 | 125,000 |
| Repair and Upgrade Vehicle Detection | 50,000 | 50,000 | 100,000 |
| New Traffic Signals at Fire Stations | 330,000 | 330,000 | - |
| Sub-Total | 985,000 | 1,068,500 | 1,074,800 |
| Sidewalks | | | |
| Sidewalk projects | 800,000 | 800,000 | 800,000 |
| Sub-Total | 800,000 | 800,000 | 800,000 |
| Total Consolidated Street CIP Expenditures | 7,875,500 | 8,490,500 | 8,677,500 |

| Program | FY 25 Amount dedicated to repaving | Percent of total funding |
|--------------------------|---|-------------------------------------|
| Complete Streets | 45,000 | 1% |
| Street Resurfacing | 4,950,000 | 70% |
| Alleys | 300,000 | 4% |
| Signage/Signals/Markings | 985,000 | 14% |
| Sidewalks | 800,000 | 11% |
| Total | 7,080,000 | 100% |