

CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: DRAINAGE

Program Priority:

PROJECT NAME: Bayridge Subdivision Drainage Improvements Phase 1

CIP NUMBER: DR2004

CONTACT PERSON: Christopher Sims

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future Years | Total |
|-------------------|-------------------------|------------|------------|------------|------------|------------|--------------|--------------------|
| Planning/Design | 344,683 | | | | | | | \$344,683 |
| Land | 209,000 | | | | | | | \$209,000 |
| Construction | 2,000,000 | | | | | | | \$2,000,000 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$2,553,683 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,553,683 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Future Years | Total |
|----------------------|-------------------------|------------|------------|------------|------------|------------|--------------|--------------------|
| Prior Bonds | | | | | | | | \$0 |
| GO Bonds | 2,553,683 | | | | | | | \$2,553,683 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash | | | | | | | | \$0 |
| Total Funding | \$2,553,683 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,553,683 |

PROJECT DESCRIPTION

FY2020:

(1) Preliminary Design and Geotechnical Investigation for Levee Improvements within Bay Ridge Subdivision Phase 1A.

FY2022:

(1) Final Design based on Preliminary Design and findings from Geotechnical Investigation Phase 1B.

(2) Construction of Levee Improvements within Bay Ridge

FY2023:

(1) Bid Summer 2023

(2) Award Construction Contract Fall 2023

PROJECT JUSTIFICATION

This project will help with street ponding and reduce the flooding potential during large rainfall events. The improvements to Bay Ridge will be designed in accordance with levee standards (FEMA 44CFR65. 10), which will allow the city to improve the portions of the existing flood protection system.

ADDITIONAL CONSIDERATIONS

| | YES | NO | Recurring M&O Costs | Amount |
|---|-----|----|----------------------------|------------|
| Is the project necessary under State/Federal Mandate, contractual obligation, or City Code? | | NO | Personnel/Benefits (50xx) | \$0 |
| Will this project create future Capital Projects? | | NO | Supplies (51xx) | \$0 |
| Is your request in the current C I P ? | YES | | Repairs/Maintenance (52xx) | \$0 |
| If yes, has the cost of the project changed? | YES | | Services (53xx) | \$0 |
| | | | TOTAL | \$0 |