

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: REINVESTMENT

Program Priority: **4**

PROJECT NAME: Annual Stormwater Improvements
CIP NUMBER: RE1803

CONTACT PERSON: Christopher Sims

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	389,751							\$389,751
Land	760							\$760
Construction	1,036,381	200,000	200,000	200,000	200,000	200,000	200,000	\$2,236,381
Equip/Furnishings								\$0
Total Cost	\$1,426,892	200,000	200,000	200,000	200,000	200,000	\$200,000	\$2,626,892

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment	1,426,892	200,000	200,000	200,000	200,000	200,000	200,000	\$2,626,892
Total Funding	\$1,426,892	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,626,892

PROJECT DESCRIPTION

The project consists of proposed improvements to the following drainage rights-of-way:

- FY2025: (1) Construct Incidental Repairs Identified from Activity 540 Outfall Inspections \$200k
- FY2026: (1) Construct Incidental Repairs Identified from Activity 540 Outfall Inspections \$200k
- FY2027: (1) Construct Incidental Repairs Identified from Activity 540 Outfall Inspections \$200k
- FY2028: (1) Construct Incidental Repairs Identified from Activity 540 Outfall Inspections \$200k
- FY2029 - Future Years: (1) Construct Incidental Repairs Identified from Activity 540 Outfall Inspections \$200k

Previously appropriated includes the following completed projects: FM518/Landing Ditch repair; Westwood Subdivision Sec 2 Drainage Improvements; South Shore Blvd 84-inch storm pipe emergency repair, and Genco Canal Emergency repair.

PROJECT JUSTIFICATION

To continuously up-grade the City's infrastructure as well as making improvements identified in the Master Drainage Plan. Each area is being addressed as funding allows.

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
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current CIP?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0