

CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

PROGRAM: DRAINAGE

Program Priority: **8**

PROJECT NAME: Bayridge Subdivision Drainage Improvements Phase 1

CIP NUMBER:

CONTACT PERSON: Christopher Sims

PROJECT COST BY FISCAL YEAR

| Project Cost | Previously Appropriated | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future Years | Total |
|-------------------|-------------------------|------------------|------------|------------------|------------|------------|--------------|------------------|
| Planning/Design | | 269,125 | | | | | | \$269,125 |
| Land | | | | | | | | \$0 |
| Construction | | | | 303,000 | | | | \$303,000 |
| Equip/Furnishings | | | | | | | | \$0 |
| Total Cost | \$0 | \$269,125 | \$0 | \$303,000 | \$0 | \$0 | \$0 | \$572,125 |

FUNDING SOURCE BY FISCAL YEAR

| Funding Source | Previously Appropriated | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future Years | Total |
|----------------------|-------------------------|------------------|------------|------------------|------------|------------|--------------|------------------|
| Prior Bonds | | | | | | | | \$0 |
| Authorized GO Bonds | | 269,125 | | 303,000 | | | | \$572,125 |
| Future Bonds | | | | | | | | \$0 |
| Potential Grant(s) | | | | | | | | \$0 |
| Park Dedication Fees | | | | | | | | \$0 |
| 4B Funding | | | | | | | | \$0 |
| CRF Funds | | | | | | | | \$0 |
| Other: Cash | | | | | | | | \$0 |
| Total Funding | \$0 | \$269,125 | \$0 | \$303,000 | \$0 | \$0 | \$0 | \$572,125 |

PROJECT DESCRIPTION

- 1) FY2020 - Design and Geotechnical Investigation for Levee Improvements within Bay Ridge Subdivision
- 2) FY2022 - Construction of Levee Improvements within Bay Ridge

PROJECT JUSTIFICATION

Approximately 8,200 LF of existing Levee needs to be raised at least 3' in height and reconstruct approximately 300 LF of Bay Ridge Drive to bring the subdivision out of the AE Flood Zone.

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 C I P ? | | NO | Services (53xx) | \$0 |
| If yes, has the cost of the project changed? | | NO | TOTAL | \$0 |