

CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: DRAINAGE

Program Priority: **2**

PROJECT NAME: Oaks of CC Drainage Improvements Ph 2 (Detention)

CIP NUMBER: DR2101

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	778,082							\$778,082
Land	1,548,518							\$1,548,518
Construction		7,320,000						\$7,320,000
Equip/Furnishings								\$0
Total Cost	\$2,326,600	\$7,320,000	\$0	\$0	\$0	\$0	\$0	\$9,646,600

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
GO Bonds	725,662							\$725,662
Future Bonds								\$0
Potential Grant(s)	408,770	7,320,000						\$7,728,770
Park Dedication								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	1,192,168							\$1,192,168
Total Funding	\$2,326,601	\$7,320,000	\$0	\$0	\$0	\$0	\$0	\$9,646,601

PROJECT DESCRIPTION

1) FY2021: Design of an 8 acre-foot pond adjacent to Bradshaw Ditch along the southwest side of the Subdivision (DR2101A) and a 60 acre-foot pond along the northwest side of the Subdivision (DR2101B). Internal drainage re-routing design will be needed along with up-sizing of portions of the existing storm sewer system.

2) FY2022-2023: Purchase land for needed ponds

3) FY2025: Construction of proposed ponds and modifications of existing storm sewer system within the Subdivision. This project shows construction of the Northwest pond; the Southeast pond construction is included with Oaks of Clear Creek Drainage Improvements Ph 1 (Bradshaw Ditch) project.

CDBG-DR Grant: (DR2101B Northwest portion) \$2.5M of the subdivision construction covered and design covered up to 15% of the cost construction.

PROJECT JUSTIFICATION

The Oaks of Clear Creek floods regularly when rain exceeds the 1% event. This flooding is primarily captured within the roadways and yards of residents, but in severe events, it is not uncommon for homes or vehicles to be flooded. Project will help with street ponding and reduce the flooding potential during large rainfall events.

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 ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0