

## CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: DRAINAGE**

Program Priority:

**PROJECT NAME: Historic District Drainage Improvements**

**CIP NUMBER: DR2203**

**CONTACT PERSON: Jody Hooks**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	337,742							\$337,742
Land								\$0
Construction	1,805,000							\$1,805,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$2,142,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,142,742</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds	62,165							\$62,165
GO Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	344,861							\$344,861
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	1,735,716							\$1,735,716
<b>Total Funding</b>	<b>\$2,142,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,142,742</b>

### PROJECT DESCRIPTION

This project consists of improvements identified in the Historic District Drainage Study performed by LAN. Staff proposes working on the Wisconsin Street (eastern improvements) as the next phase since it has general support within the district. The Kansas Street / FM518 drainage improvements identified in the drainage study have been targeted for FY2024-2026 pending development of a consensus within the district regarding recommended improvements.

Estimated Costs:

FY2023: Design Wisconsin improvements = \$275,000 Candidate for CDBG grant funding

FY2024: Construction Wisconsin improvements = \$1,800,000

Address flooding issues within the Historic district.

### 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		<b>TOTAL</b>	<b>\$0</b>