

CIP OVERVIEW (2020-2024 City Manager Proposed)

Stormwater

Description	2020-2024 CIP Funding Period						Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Revenues								
Enterprise Fund	300,000	696,000	865,000	628,000	990,000	525,000	815,000	3,704,000
State Grant	-	-	-	-	-	-	150,000	-
Installment Debt	192,000	260,000	4,631,000	2,298,000	3,449,000	1,394,000	7,421,000	12,032,000
Unmet Needs	-	-	99,000	99,000	270,000	-	-	468,000
Total Revenues	\$492,000	\$956,000	\$5,595,000	\$3,025,000	\$4,709,000	\$1,919,000	\$8,386,000	\$16,204,000
Annual Capital Maintenance (Order of Funding, by Year)								
Downtown Drainage Improvements	-	321,000	3,400,000	2,228,000	3,400,000	1,200,000	-	10,549,000
Stormwater Equipment Replacement	192,000	260,000	420,000	497,000	484,000	194,000	721,000	1,855,000
Parker's Canal, Phase II	-	150,000	1,100,000	-	-	-	-	1,250,000
Major Drainage Improvements	150,000	150,000	150,000	150,000	150,000	150,000	300,000	750,000
Minor Drainage Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Maple Creek Tributary #2 (Easonburg)	-	-	250,000	-	-	-	-	250,000
Basin Master Planning	75,000	-	150,000	-	-	-	100,000	150,000
CWMTF Grant Match	-	-	50,000	-	50,000	-	50,000	100,000
Culvert Replacements	-	-	-	75,000	500,000	-	-	575,000
Winders Creek	-	-	-	-	50,000	300,000	-	350,000
Parker's Canal, Phase III	-	-	-	-	-	-	5,500,000	-
Eastern Tar/Gay Branch	-	-	-	-	-	-	750,000	-
Springfield Road Box Culvert Upgrade	-	-	-	-	-	-	600,000	-
Crabapple	-	-	-	-	-	-	290,000	-
Group Expenditures	\$492,000	\$956,000	\$5,595,000	\$3,025,000	\$4,709,000	\$1,919,000	\$8,386,000	\$16,204,000
Total Expenditures	\$492,000	\$956,000	\$5,595,000	\$3,025,000	\$4,709,000	\$1,919,000	\$8,386,000	\$16,204,000



ROCKY MOUNT, NC
THE CENTER OF IT ALL

Downtown Drainage Improvements

Description

There are several large diameter culverts that pass through downtown, many of which date back to the early origins of the city. Over time, these facilities require repair/rehabilitation. In addition, given redevelopment efforts within downtown, it is important to make sure that these facilities are stable and will continue to serve their intended purpose. This project is intended to provide funding for point repairs, repair/replacement, or relocation of the infrastructure as appropriate to insure adequate drainage conveyances into the foreseeable future.

Phase 1: Includes the installation of a new realigned reinforced concrete barreled culvert in the right-of-way along Albemarle Avenue, East Thomas Street, and Atlantic Avenue to replace an existing culvert. Beginning at approximately 161 Albemarle Avenue and ending at the existing culvert outlet at 221 Atlantic Avenue.

Phase 2: Includes the installation of a new realigned reinforced concrete barreled culvert in the right-of-way along Rose Street and Albemarle Avenue to replace an existing culvert. Beginning at approximately the intersection of Rose Street with Tarboro Street and ending at approximately 161 Albemarle Avenue (beginning of Phase 1).

Phase 3: Reach #1 includes the installation of a new reinforced concrete barreled culvert in the right-of-way along SE Main Street, through/across private property from approximately 111 SE Main Street over to 118 S Washington Street, and along S Washington to replace an existing culvert. Beginning at approximately 149 SE Main Street and ending at approximately the intersection of Rose Street with Tarboro Street (beginning of Phase 2) Reach #2 includes the installation of a new reinforced concrete barreled culvert in the right-of-way along S Washington Street to replace an existing culvert. Beginning at approximately the intersection of S Washington Street with Hill Street and ending as a tie-in to Phase 3 - Reach #1 at approximately 108 S Washington Street.

Phase 4: Includes the installation of a new realigned reinforced concrete barreled culvert which ties into the existing downtown culvert approximately at the rear of 224 SW Main Street and running along an alley way behind 218-202 SW Main Street to Western Avenue and thence East along Western Avenue to the intersection of Western Avenue with SW Main Street, which ties back into the existing downtown culvert.

Justification

This project is consistent with the needs to address stormwater management as a City responsibility.

Category

03 - Eliminates hazards to property

Current & Future Plans

FY2020 - Phase 1 Design

FY2021 - Phase 1 Construction & Phase 2 Design

FY2022 - Phase 2 Construction & Phase 3 Design

FY2023 - Phase 3 Construction & Phase 4 Design

FY2024 - Phase 4 Construction

Revenues	<i>Current Year</i>		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	-	321,000	190,000	328,000	120,000	-	-	959,000
Installment Debt	-	-	3,210,000	1,900,000	3,280,000	1,200,000	-	9,590,000
Total Revenues	\$-	\$321,000	\$3,400,000	\$2,228,000	\$3,400,000	\$1,200,000	\$-	\$10,549,000

Expenditures	<i>Current Year</i>		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Construction	-	-	3,210,000	1,900,000	3,280,000	1,200,000	-	9,590,000
Planning/Design	-	321,000	190,000	328,000	120,000	-	-	959,000
Total Expenditures	\$-	\$321,000	\$3,400,000	\$2,228,000	\$3,400,000	\$1,200,000.00	\$-	\$10,549,000

Stormwater Equipment Replacement

Description

The scheduled replacement of Stormwater equipment insures reliability and operations efficiency. Replacement is based on annual review of performance indicators and estimated life cycle of each piece of equipment.

Justification

Project supports the goal of improving City facilities through Strategy B-3 to update the capital improvement plan to adequately fund utility components consistent with the Comprehensive Plan. This project supports needed improvement to the Streets and Stormwater Division equipment that provides services to all the City through adequate resources to complete their mission.

Category

06 - Current level of service cannot be assured unless work is done

Past Progress

FY2014 - Equipment Specifications prepared. Expected acquisition dates by 3/2014

FY2015 - Specifications are complete. Most items will be purchased under State Purchasing Contract. Expected acquisitions expected to be completed in March 2015

FY2016 - Purchase scheduled replacement equipment. Specifications currently being prepared or all items. Purchase should be complete by late spring 2017.

FY2017 - Purchase scheduled replacement equipment

FY2017 - Delivery of Street Sweeper and Jet Truck scheduled by end of November after manufacturer delays.

FY2018 - Purchase scheduled replacement equipment and new equipment

FY2019 - Purchase scheduled replacement equipment

Current & Future Plans

FY2020 - Purchase scheduled equipment in CIP.

FY2021 - Purchase scheduled equipment in CIP.

FY2022 - Purchase scheduled equipment in CIP.

FY2023 - Purchase scheduled equipment in CIP.

FY2024 - Purchase scheduled equipment in CIP.

<u>Revenues</u>	<i>Current Year</i>		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	-	-	-	-	45,000	-	-	45,000
Installment Debt	192,000	260,000	321,000	398,000	169,000	194,000	721,000	1,342,000
Unmet Needs	-	-	99,000	99,000	270,000	-	-	468,000
Total Revenues	\$192,000	\$260,000	\$420,000	\$497,000	\$484,000	\$194,000	\$721,000	\$1,855,000

Stormwater Equipment Replacement

Expenditures	<i>Current Year</i>		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
2 Ton Flatbed Dump Truck	-	-	-	195,000	-	-	-	195,000
Dump Trucks ®	192,000	-	99,000	99,000	-	194,000	195,000	392,000
Earth Compaction Roller	-	-	-	-	-	-	85,000	-
Landscape Tractor	-	-	-	53,000	-	-	-	53,000
Low Boy Trailer	-	-	-	50,000	-	-	-	50,000
MID SIZE EXCAVATOR ®	-	-	-	-	115,000	-	-	115,000
Mini Track Excavator ®	-	-	-	-	54,000	-	-	54,000
RT Backhoe ®	-	-	-	100,000	-	-	-	100,000
RT Excavator	-	-	-	-	-	-	171,000	-
Slope Mower	-	-	-	-	45,000	-	-	45,000
Street Sweeper ®	-	260,000	-	-	270,000	-	270,000	530,000
Tandum Dump Truck	-	-	136,000	-	-	-	-	136,000
Track Excavator ®	-	-	185,000	-	-	-	-	185,000
Total Expenditures	\$192,000	\$260,000	\$420,000	\$497,000	\$484,000	\$194,000.00	\$721,000	\$1,855,000

Parker's Canal, Phase II

Description

Project provides funds for design and construction projects related to the Parker's Canal failure at God of Deliverance Ministries (501 Tarboro).

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

Category

03 - Eliminates hazards to property

Current & Future Plans

FY2020 - Project design

FY2021 - Complete work

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	-	150,000	-	-	-	-	-	150,000
Installment Debt	-	-	1,100,000	-	-	-	-	1,100,000
Total Revenues	\$-	\$150,000	\$1,100,000	\$-	\$-	\$-	\$-	\$1,250,000

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Construction	-	-	1,100,000	-	-	-	-	1,100,000
Planning/Design	-	150,000	-	-	-	-	-	150,000
Total Expenditures	\$-	\$150,000	\$1,100,000	\$-	\$-	\$0.00	\$-	\$1,250,000

Major Drainage Improvements

Description

This project programs major structural improvements to the drainage system identified through historical complaint records that are not otherwise programmed through the basin master planning process.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, this item is intended to provide a prioritized approach for construction of improvements that are not dependent on completion of the inventory and master plan.

Category

03 - Eliminates hazards to property

Past Progress

FY2016 - Identified priority projects completed with available funds; replace Candlewood culvert.

FY2017 - Identified priority projects completed with available funds.

FY2018 - Identified priority projects completed with available funds.

FY2019 - Identified priority projects completed with available funds.

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	150,000	150,000	150,000	150,000	150,000	150,000	300,000	750,000
Total Revenues	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$300,000	\$750,000

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Other Major Projects	150,000	150,000	150,000	150,000	150,000	150,000	300,000	750,000
Total Expenditures	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000.00	\$300,000	\$750,000

Minor Drainage Improvements

Description

The purpose of this item is to cover the cost of small stormwater infrastructure projects costing between \$5,000 and \$30,000 as well as to provide reserves for unforeseen emergency repairs.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, this item is intended to provided for emergency repairs and construction of small, unscheduled improvements.

Category

03 - Eliminates hazards to property

Past Progress

FY2016 - Identified priority projects completed with available funds.

FY2017 - Identified priority projects completed with available funds.

FY2018 - Identified priority projects completed with available funds.

FY2019 - Identified priority projects completed with available funds.

Revenues	2020-2024 CIP Funding						Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Enterprise Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Revenues	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Expenditures	2020-2024 CIP Funding						Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Minor Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total Expenditures	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000.00	\$75,000	\$375,000

Maple Creek Tributary #2 (Easonburg)

Description

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

Category

03 - Eliminates hazards to property

Current & Future Plans

FY2021 - Design and construction of other improvements resulting from Maple Creek Tributary 2 Basin Study scheduled (King's Way).

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	-	-	250,000	-	-	-	-	250,000
Total Revenues	\$-	\$-	\$250,000	\$-	\$-	\$-	\$-	\$250,000

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Construction	-	-	250,000	-	-	-	-	250,000
Total Expenditures	\$-	\$-	\$250,000	\$-	\$-	\$0.00	\$-	\$250,000

Basin Master Planning

Description

Problems within the stormwater system are often interrelated and must be considered in the context of the entire system if we are to avoid unintended negative impacts on other parts of the system. The basin master planning project builds on the Stormwater Inventory Project and is a critical part of effective project planning and design. The study areas included in this project are drainage basins where known problems are significant, widespread and/or interrelated. The proposed schedule for these projects is based on the number and frequency of principal structures threatened, significant street flooding and the timing of the inventory projects.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

Category

11 - Needed to implement a new program or activity being requested in an upcoming operating budget

Past Progress

FY2018 - Department will engage consultant to develop a project prioritization model to be used to evaluate and prioritize projects across basin master plans.

Current & Future Plans

FY2021 - Planning scheduled for Hornbeam Branch

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	75,000	-	150,000	-	-	-	100,000	150,000
Total Revenues	\$75,000	\$-	\$150,000	\$-	\$-	\$-	\$100,000	\$150,000

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Future Needs	-	-	-	-	-	-	100,000	-
Hornbeam Branch	-	-	150,000	-	-	-	-	150,000
Winders Creek	75,000	-	-	-	-	-	-	-
Total Expenditures	\$75,000	\$-	\$150,000	\$-	\$-	\$0.00	\$100,000	\$150,000

CWMTF Grant Match

Description

Project provides for funds used as a match against Clean Water Management Trust Fund grants. Future projects will include additional property acquisitions for the preservation or improvement of water quality or construction of educational Best Management Practices.

Justification

Clean Water Management Trust Fund Grants present an opportunity for the City to pursue projects that improve water quality and protect riparian habitat that may not be otherwise financially viable. This project supports the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

Category

03 - Eliminates hazards to property

Past Progress

FY2016 - Future grant match.

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	-	-	50,000	-	50,000	-	50,000	100,000
Total Revenues	\$-	\$-	\$50,000	\$-	\$50,000	\$-	\$50,000	\$100,000

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Grant Match	-	-	50,000	-	50,000	-	50,000	100,000
Total Expenditures	\$-	\$-	\$50,000	\$-	\$50,000	\$0.00	\$50,000	\$100,000

Culvert Replacements

Description

Due to aging infrastructure, there is a need to replace deteriorating and functionally obsolete culverts within the stormwater system. In addition to insuring the integrity of the drainage system, these culvert replacements are intended to protect public health and safety.

Justification

These projects are necessary in order to maintain adequate and reliable drainage infrastructure within the city limits.

Category

12 - Other as needed

Revenues	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Enterprise Fund	-	-	-	75,000	500,000	-	-	575,000
Total Revenues	\$-	\$-	\$-	\$75,000	\$500,000	\$-	\$-	\$575,000

Expenditures	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Construction	-	-	-	-	500,000	-	-	500,000
Planning/Design	-	-	-	75,000	-	-	-	75,000
Total Expenditures	\$-	\$-	\$-	\$75,000	\$500,000	\$0.00	\$-	\$575,000

Winders Creek

Description

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

Category

03 - Eliminates hazards to property

Current & Future Plans

FY2022 - Design for improvements resulting from Winders Creek Basin Study.

FY2023 - Construction of improvements resulting from Winders Creek Basin Study.

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Enterprise Fund	-	-	-	-	50,000	300,000	-	350,000
Total Revenues	\$-	\$-	\$-	\$-	\$50,000	\$300,000	\$-	\$350,000

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Construction	-	-	-	-	-	300,000	-	300,000
Planning/Design	-	-	-	-	50,000	-	-	50,000
Total Expenditures	\$-	\$-	\$-	\$-	\$50,000	\$300,000.00	\$-	\$350,000

Parker's Canal, Phase III

Description

Project provides funds for design and construction projects related to the Parker's Canal Basin Master Plan.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

Category

03 - Eliminates hazards to property

Current & Future Plans

FY2024 - Construction scheduled

FY2024 - Planning and land acquisition scheduled

Revenues	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Installment Debt	-	-	-	-	-	-	5,500,000	-
Total Revenues	\$-	\$-	\$-	\$-	\$-	\$-	\$5,500,000	\$-

Expenditures	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Construction	-	-	-	-	-	-	4,500,000	-
Land Acquisition	-	-	-	-	-	-	700,000	-
Planning/Design	-	-	-	-	-	-	300,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$0.00	\$5,500,000	\$-

Eastern Tar/Gay Branch

Description

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

Category

03 - Eliminates hazards to property

Revenues	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
State Grant	-	-	-	-	-	-	150,000	-
Installment Debt	-	-	-	-	-	-	600,000	-
Total Revenues	\$-	\$-	\$-	\$-	\$-	\$-	\$750,000	\$-

Expenditures	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Tarboro Hwy Culvert Upgrade	-	-	-	-	-	-	750,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$0.00	\$750,000	\$-

Springfield Road Box Culvert Upgrade

Description

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan.

Category

03 - Eliminates hazards to property

Revenues	2020-2024 CIP Funding						Future Years	CIP Total
	Current Year							
Description	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Installment Debt	-	-	-	-	-	-	600,000	-
Total Revenues	\$-	\$-	\$-	\$-	\$-	\$-	\$600,000	\$-

Expenditures	2020-2024 CIP Funding						Future Years	CIP Total
	Current Year							
Description	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Construction	-	-	-	-	-	-	600,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$0.00	\$600,000	\$-

Crabapple

Description

This project provides for implementation of drainage improvements recommended in the Crabapple drainage study.

Justification

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

Category

03 - Eliminates hazards to property

Revenues	2020-2024 CIP Funding						Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Enterprise Fund	-	-	-	-	-	-	290,000	-
Total Revenues	\$-	\$-	\$-	\$-	\$-	\$-	\$290,000	\$-

Expenditures	2020-2024 CIP Funding						Future Years	CIP Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Description	Proj	Prop	Prop	Prop	Prop	Prop		
Construction	-	-	-	-	-	-	265,000	-
Planning/Design	-	-	-	-	-	-	25,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$0.00	\$290,000	\$-