FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail — **Project No. c392101**

GENERAL PROJECT DATA:		Status	In Progress
Project Title:	Indian Spring Cemetery Bank Stabilization		
Functional Area:	Public Works		
Department:	Public Works		
Location:	South County		

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	No
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	N/A
- From 6 to 10 years? Monitor Annually	N/A

PROJECT NEED CRITERIA	
Safety	
Mandate	
Replace	X
Growth	

PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Desgn/Arch						
Land/ROW						
Construct						
Equipment						

PROJECT DESCRIPTION:

During the Irma storm event in September, 2017, the Indian Spring Cemetery suffered road damage due to severe erosion along the bank of Alligator Creek and the drainage ditch that borders the property. The department is requesting engineering services to evaluate the situation and recommend a plan to restore the sides and slopes of the area to prevent further erosion.
FEMA determined that it would only pay a small amount of the total project, since the scope was more than the agency was willing to pay. PW requested moving expense from Hurricane to another source and no FEMA funding will be recovered
BA26-240 $961,572 to award construction contract 5.12.26

OPERATING BUDGET IMPACT:

It is anticipated that stabilizing the bank will reduce the cost of repairs to the adjoining property.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

Water intrusion caused road and bank damage as a result of Hurricane Irma.

	Prior Actual	Est FY25	Calc. for FY26: Orig. FY26	Calc. for FY26: Est c/o to FY26	Calc. for FY26: New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction	236	10		532	1,628	2,160							2,406
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	236	10		532	1,628	2,160							2,406
FUNDING PLAN (000'S)													
Capital Projects Fund	236	10		532	1,628	2,160							2,406
Total Funding	236	10		532	1,628	2,160							2,406
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													