

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail

Project No. c392101

GENERAL PROJECT DATA:		Status	In Progress	CONCURRENCY REQUIREMENTS		(Y/N)	PROJECT NEED	PROJECT	FY26	FY27	FY28	FY29	FY30	FY31
Project Title:	Indian Spring Cemetery Bank Stabilization			Does project add new capacity?	No		CRITERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Functional Area:	Public Works			Is project required to maintain level of service:			Safety							
Department:	Public Works			- Within 5 years? List project in CIE	N/A		Mandate							
Location:	South County			- From 6 to 10 years? Monitor Annually	N/A		Replace	X						
							Growth							

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

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Water intrusion caused road and bank damage as a result of Hurricane Irma.

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

	Prior Actual	Est FY25	Calc. for FY26			FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o to FY26	New \$ FY26								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction	236	10		532	667	1,198							1,445
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	236	10		532	667	1,198							1,445
FUNDING PLAN (000'S)													
Capital Projects Fund	236	10		532	667	1,198							1,445
Total Funding	236	10		532	667	1,198							1,445
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													