Stormwater Capital Improvement Program FY 2021 to FY 2031												
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total Project Cost
	$ 19,870,000.00	$ 18,625,000.00	$ 17,400,000.00	$ 26,025,000.00	$ 22,840,000.00	$ 15,160,000.00	$ 18,590,000.00	$ 21,230,000.00	$ 15,870,000.00	$ 23,450,000.00	$ 20,905,000.00	$ 218,665,000.00
2019 Misc. Drainage (Collins)	$ 500,000.00											$ 500,000.00
California Lane Drainage Improvements		$ 6,500,000.00		$ 3,000,000.00		$ 5,000,000.00						$ 14,500,000.00
Harvest Hills & Briar Meadow Drainage Improvements	$ 7,500,000.00		$ 6,500,000.00									$ 14,000,000.00
JC9 (Cooper to Collins)		$ 500,000.00			$ 6,000,000.00			$ 3,000,000.00				$ 9,500,000.00
Tributary CC2 (360 to Susan)				$ 5,500,000.00								$ 5,500,000.00
VC(A) -1 Drainage and Erosion Improvements	$ 500,000.00	$ 2,800,000.00	$ 1,000,000.00									$ 4,300,000.00
2020 Drainage - Bowen and red oak	$ 1,800,000.00											$ 1,800,000.00
2020 Drainage - Bridlegate	$ 450,000.00											$ 450,000.00
2020 Drainage - Glen Springs	$ 350,000.00											$ 350,000.00
2020 Drainage - Turner Warnell @287	$ 450,000.00											$ 450,000.00
2020 Drainage - Storie	$ 450,000.00											$ 450,000.00
Small Localized Drainage Projects												
Marquis Circle (low point in Perkins to Lake Arlington)		$ 100,000.00	$ 500,000.00									$ 600,000.00
Shorewood Drive/Shorewood Court		$ 50,000.00	$ 250,000.00									$ 300,000.00
Park Row near Connally		$ 50,000.00	$ 250,000.00									$ 300,000.00
Friar Tuck		$ 50,000.00	$ 250,000.00									$ 300,000.00
Redstone - Sandstone		$ 100,000.00	$ 500,000.00									$ 600,000.00
Lynnwood at Cambridge		$ 50,000.00	$ 250,000.00									$ 300,000.00
Briarwood at Lakewood		$ 100,000.00	$ 500,000.00									$ 600,000.00
Smoldering Wood		$ 50,000.00	$ 250,000.00									$ 300,000.00
Meadow Way Circle at Mosswood			$ 50,000.00	$ 250,000.00								$ 300,000.00
Second Street			$ 50,000.00	$ 250,000.00								$ 300,000.00
Caliente at Indian Wells				$ 100,000.00	$ 500,000.00							$ 600,000.00
Crowley inlet at Lucern				$ 50,000.00	$ 250,000.00							$ 300,000.00
Hidden Oaks - Overridge					$ 50,000.00	$ 250,000.00						$ 300,000.00
Medium Localized Drainage Projects												
Allegheny/Apache/Cochise		$ 350,000.00		$ 1,500,000.00								$ 1,850,000.00
Bonneville/Greenbrook		$ 350,000.00			$ 3,500,000.00							$ 3,850,000.00
Forest Edge North (includes channel along south side of RR)			$ 250,000.00		$ 1,250,000.00							$ 1,500,000.00
Spanish Trail at outfall to San Ramon			$ 200,000.00		$ 1,000,000.00							$ 1,200,000.00
Commercial Drive North Ditch and Channel					$ 200,000.00		$ 1,000,000.00					$ 1,200,000.00
Grants Parkway at Collins					$ 200,000.00		$ 1,000,000.00					$ 1,200,000.00
Country Club at Forest Edge South					$ 200,000.00		$ 1,000,000.00					$ 1,200,000.00
Fleur De Lis					$ 200,000.00		$ 1,000,000.00					$ 1,200,000.00
Springwood outfall						$ 200,000.00		$ 1,000,000.00				$ 1,200,000.00
Sugarmill Ct.						$ 200,000.00		$ 1,000,000.00				$ 1,200,000.00
Helmsford/Wrentham						$ 200,000.00		$ 1,000,000.00				$ 1,200,000.00
Woodford Outfalls						$ 200,000.00		$ 1,000,000.00				$ 1,200,000.00
Pleasant Forest/Windhorst/Wingrove								$ 200,000.00		$ 1,000,000.00		$ 1,200,000.00
Sheffield @ Sheffield Ct								$ 200,000.00		$ 1,000,000.00		$ 1,200,000.00
Valleydale low point									$ 200,000.00			$ 200,000.00
Randol Mill Road (Cooper to Collins) Storm Drain and Culvert Improvements								$ 860,000.00		$ 5,700,000.00		$ 6,560,000.00
Large Localized Drainage Projects												
Kippers Court at Jason Drive (includes evaluation and design of downstream channel improvements		$ 150,000.00		$ 200,000.00		$ 2,000,000.00						$ 2,350,000.00
Iris/Firewood		$ 150,000.00		$ 150,000.00			$ 1,500,000.00					$ 1,800,000.00
Glasgow/Westador/Paisley		$ 300,000.00		$ 3,500,000.00								$ 3,800,000.00
Milby Delk		$ 150,000.00		$ 150,000.00			$ 1,500,000.00					$ 1,800,000.00
Wesley				$ 150,000.00		$ 200,000.00		$ 2,000,000.00				$ 2,350,000.00
Park Springs Court					$ 150,000.00		$ 200,000.00		$ 2,000,000.00			$ 2,350,000.00
San Clemente						$ 150,000.00		$ 200,000.00		$ 2,000,000.00		$ 2,350,000.00
Watershed Projects												
WF(A)-2 at North Cooper (Crossing 2)		$ 300,000.00		$ 1,500,000.00								$ 1,800,000.00
Shorewood Drive Culvert Improvements at VC(A)-6			$ 150,000.00		$ 1,000,000.00							$ 1,150,000.00
WF(A)-2 Tributary 2 at Cleburn Drive			$ 125,000.00		$ 750,000.00							$ 875,000.00
RC-7 Ruidoso Bardin Culvert Improvement					$ 715,000.00		$ 4,000,000.00					$ 4,715,000.00
WF(A)-2 Tributary 1.3 at Lincoln Drive						$ 220,000.00		$ 1,100,000.00				$ 1,320,000.00
North Fish Creek Regional Detention		$ 350,000.00		$ 2,500,000.00								$ 2,850,000.00
Mansfield Webb Road Culvert Improvements at Bowman Branch						$ 190,000.00		$ 1,900,000.00				$ 2,090,000.00
WF(A)-2 Tributary 1 Detention Pond at Van Buren and Local Drainage Improvements						$225,000.00		$1,300,000.00				$ 1,525,000.00
Bowman Springs to Crossgate Channel and Culvert Improvements							$615,000.00		$4,100,000.00			$ 4,715,000.00
Park Row Drive at Cottonwood Creek Culvert Improvements								$425,000.00			$ 5,700,000.00	$ 6,125,000.00
Orchard Hill Culvert Improvements (VCA-4)									$100,000.00		$ 410,000.00	$ 510,000.00
Woodland Park at Rush Creek									$325,000.00		$ 1,200,000.00	$ 1,525,000.00
Creekside Drive at RC-2									$150,000.00		$ 1,000,000.00	$ 1,150,000.00
Stream WF(A)-1 Meridian Detention Pond									$200,000.00		$ 2,200,000.00	$ 2,400,000.00
Mayfield Road Culvert Improvements (Stream NF-1)									$ 500,000.00		$ 2,100,000.00	$ 2,600,000.00
WF(A)-2 at Green Oaks Boulevard										$ 870,000.00		$ 870,000.00
Park Hill Drive Culvert Improvements at VC(A)-1										$ 300,000.00		$ 300,000.00
RC-10 River Ridge Culvert Improvement										$ 140,000.00		$ 140,000.00
Silo Road Bridge Improvements (Lynn Creek)										$ 190,000.00		$ 190,000.00
Saddle Ridge Maintenance										$ 60,000.00		$ 60,000.00
Lamar Boulevard Culvert Improvements at VC(A)-1										$ 125,000.00		$ 125,000.00
VC(A)-6 Maintenance at I-20 Frontage										$ 75,000.00		$ 75,000.00
RC1/RC1A Culvert and Channel Improvments										$ 4,250,000.00		$ 4,250,000.00
WF(A)-1 at Green Oaks Boulevard										$ 75,000.00		$ 75,000.00
Spring Miller Court Culvert Improvements at Bowman Branch										$ 200,000.00		$ 200,000.00
New York Culvert Improvements (Lynn Creek)										$ 135,000.00		$ 135,000.00
WF(A)-1 at Brown Boulevard										$ 75,000.00		$ 75,000.00
Sherry Street Culvert Improvements (Cottonwood)										$ 75,000.00		$ 75,000.00
Lynn Creek Drive at LC-2 Culvert Improvements										$ 135,000.00		$ 135,000.00
Misc. Maintenance Projects												
Blake Ashton	$ 550,000.00											$ 550,000.00
Tennyson to Westview Pipe	$ 250,000.00											$ 250,000.00
Westview Terrace	$ 300,000.00											$ 300,000.00
5620 Memorial / Calendar pipe	$ 50,000.00											$ 50,000.00
CC-2 Temporary Channel Repairs	$ 500,000.00											$ 500,000.00
Park Row at 360 repairs	$ 250,000.00											$ 250,000.00
Center St bridge repairs	$ 100,000.00											$ 100,000.00
Lower Johnson Maintenance Ramp	$ 1,000,000.00											$ 1,000,000.00
Estates Above Wimbledon Outfall Improvements		$ 200,000.00		$ 1,100,000.00								
Annual Maintenance Contracts (Misc. Concrete)	$150,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$ 1,150,000.00
Annual Pipe Maintenance		$ 100,000.00	$ 500,000.00	$ 500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 11,600,000.00
Annual Bridge Maintenance			$ 150,000.00	$ 500,000.00		$ 500,000.00		$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 3,150,000.00
Annual Channel Maintenance		$ 150,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 7,650,000.00
Annual Dredging Program			$ 50,000.00	$ 250,000.00	$ 1,500,000.00	$ 250,000.00	$ 1,500,000.00	$ 250,000.00	$ 1,500,000.00	$ 250,000.00	$ 1,500,000.00	$ 7,050,000.00
Annual Stormwater Infrastructure Evaluation (CCTV and GIS)	$ 250,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 7,750,000.00
Annual Ditch Maintenance	$ 50,000.00		$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 2,950,000.00
2019 Ditches - Arbrook/Beverly	$ 150,000.00	$ 1,000,000.00										$ 1,150,000.00
2019 Ditches - Bates/Gibbins	$ 150,000.00		$ 750,000.00									$ 900,000.00
2019 Ditches - Colorado	$ 100,000.00	$ 450,000.00										$ 550,000.00
2019 Ditches - Rocky Canyon	$ 100,000.00	$ 400,000.00										$ 500,000.00
2019 Ditches - Oak Creek	$ 100,000.00	$ 350,000.00										$ 450,000.00
2019 Ditches - Bell Wood Dan Gould Renee	$ 150,000.00		$ 1,000,000.00									$ 1,150,000.00
2019 Ditches - Monties	$ 100,000.00											$ 100,000.00
Atlantis/Chaperito/Waterview		$ 250,000.00		$ 1,000,000.00								$ 1,250,000.00
Voluntary Flood Buyouts												
Flood Mitigation Buyouts	$ 3,000,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 1,500,000.00	$ 18,000,000.00
Annual Contracts												
Construction Materials Testing	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 1,100,000.00
Irrigation	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 440,000.00
Development Review (Flood Study and Detention Analysis)	$ 25,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 525,000.00
Stormwater CIP Services	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 1,100,000.00
Stormwater Review and Watershed Model Maintenance	$ 25,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 525,000.00
Survey and Elevation Certificates	$ -	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 50,000.00
Flood Monitoring System	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 410,000.00
Internal Charges	$ 250,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 300,000.00	$ 3,250,000.00
	$ 19,870,000.00	$ 18,625,000.00	$ 17,400,000.00	$ 26,025,000.00	$ 22,840,000.00	$ 15,160,000.00	$ 18,590,000.00	$ 21,230,000.00	$ 15,870,000.00	$ 23,450,000.00	$ 20,905,000.00	$ 219,965,000.00

Key:
- Conceptual Design
- Final Design
- Construction
- Acquisition
- Annual Program

Change Key:
- Added to 10-year Plan
- Moved 1 year ahead
- Moved 2 years ahead
- Moved 3 years ahead
- Increased Funding
- Combined Multi-Phase