

**FISCAL YEARS 2023-2027 STORM WATER UTILITY CAPITAL BUDGET**

<u>Department</u>	<u>Project</u>	<u>Proposed 2023</u>	<u>Preliminary 2024</u>	<u>Preliminary 2025</u>	<u>Preliminary 2026</u>	<u>Preliminary 2027</u>
<b>Drainage Improvements</b>						
Stormwater Utility	Annual Localized Drainage Projects	\$400,000	\$850,000	\$1,800,000	\$1,750,000	\$5,450,000
Stormwater Utility	2022 Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	Marquis Circle and Shorewood Drainage Improvements	\$0	\$1,000,000	\$0	\$0	\$0
Stormwater Utility	Bonneville Greenbrook Drainage Improvements	\$0	\$0	\$5,000,000	\$0	\$0
Stormwater Utility	California Lane Drainage Improvements	\$9,500,000	\$400,000	\$0	\$4,000,000	\$0
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	\$2,500,000	\$5,500,000	\$0	\$0	\$0
Stormwater Utility	JC-9 (Cooper to Collins)	\$0	\$1,000,000	\$0	\$6,000,000	\$1,000,000
Stormwater Utility	Tributary CC2(360 to Susan)	\$0	\$0	\$2,000,000	\$3,500,000	\$0
Stormwater Utility	Mondavie Drainage Improvements	\$1,000,000	\$0	\$0	\$0	\$0
Stormwater Utility	VC(A)-1- Ridgewood Terrace to Sylvan Drainage Improvements	\$0	\$800,000	\$4,200,000	\$0	\$0
Stormwater Utility	Glasgow Paisley Westador Drainage Improvements	\$0	\$3,500,000	\$0	\$0	\$0
Stormwater Utility	Iris Firewood Drainage Improvements (Study)	\$0	\$250,000	\$0	\$0	\$1,500,000
Stormwater Utility	Jason Drive Drainage Improvements	\$200,000	\$0	\$0	\$2,000,000	\$0
Stormwater Utility	Milby Delk Drainge Improvements (Study)	\$0	\$250,000	\$0	\$0	\$1,500,000
Stormwater Utility	Allegheny/Apache/Cochise Drainage Improvements	\$0	\$350,000	\$0	\$0	\$1,500,000
Stormwater Utility	Forest Edge North (includes channel south of RR)	\$150,000	\$0	\$200,000	\$0	\$1,500,000
Stormwater Utility	Spanish Trail at outfall to San Ramon	\$200,000	\$0	\$1,000,000	\$0	\$0
Stormwater Utility	Wesley Drainage Improvements	\$0	\$150,000	\$0	\$200,000	\$0
Stormwater Utility	Randol Mill Road (Cooper to Collins) Drainage Improvements	\$0	\$0	\$0	\$0	\$0
<b>Floodplain Management</b>						
Stormwater Utility	Voluntary Flood Mitigation Buyouts	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Stormwater Utility	WF(A)-2 at North Cooper	\$0	\$0	\$5,000,000	\$0	\$0
Stormwater Utility	North Fish Regional Detention	\$0	\$0	\$0	\$0	\$2,500,000
Stormwater Utility	Webb Ferrell Bridge Replacement	\$500,000	\$0	\$5,000,000	\$0	\$0
Stormwater Utility	Shorewood Drive Culvert Improvements at VC(A)-6	\$150,000	\$0	\$1,000,000	\$0	\$0
Stormwater Utility	WF(A)-2 Tributary 2 at Cleburn Drive	\$0	\$200,000	\$0	\$1,000,000	\$0
Stormwater Utility	RC-7 Ruidoso Bardin Culvert Improvement	\$0	\$0	\$715,000	\$0	\$4,000,000
Stormwater Utility	WF(A)-2 Tributary 1.3 at Lincoln Drive	\$0	\$0	\$0	\$220,000	\$0
Stormwater Utility	Mansfield Webb Road Culvert Improvements at Bowman Branch	\$0	\$0	\$0	\$300,000	\$0
Stormwater Utility	WF(A)-2 Tributary 1 Detention Pond at Van Buren and Local Drainage Improvements	\$0	\$0	\$0	\$225,000	\$0
Stormwater Utility	Bowman Springs to Crossgate Channel and Culvert Improvements	\$0	\$0	\$0	\$0	\$615,000
<b>Maintenance</b>						
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	\$1,600,000	\$1,500,000	\$2,000,000	\$2,500,000	\$2,000,000
Stormwater Utility	Annual Maintenance Contract (Misc Concrete)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Stormwater Utility	Dredging	\$50,000	\$250,000	\$0	\$50,000	\$50,000
Stormwater Utility	Ditch Maintenance	\$0	\$150,000	\$100,000	\$100,000	\$500,000
Stormwater Utility	Ditch Improvements (Arbrook, Beverly, Colorado, Oak Creek)	\$0	\$1,450,000	\$0	\$0	\$0
Stormwater Utility	Ditch Improvements (Dan Gould, Wood, Bell, Renee, Waterview, Chaperito, Jewell)	\$0	\$2,000,000	\$0	\$0	\$0
Stormwater Utility	Ditch Improvements (Rocky Canyon and Gibbins)	\$0	\$1,150,000	\$0	\$0	\$0
Stormwater Utility	2022 Outfall Improvements (Estates Above Wimbledon, Lake Country, and Oak Gate)	\$0	\$2,100,000	\$0	\$0	\$0
Stormwater Utility	Stormwater Infrastructure Evaluations	\$0	\$500,000	\$500,000	\$500,000	\$500,000
<b>Annual Contracts or Programs</b>						
Stormwater Utility	Construction Materials Testing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Irrigation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Stormwater CIP Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Stormwater Review Consulting	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Survey and Elevation Certificates	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Stormwater Utility	Flood Monitoring System	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Stormwater Utility	Grant Application Preparation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Stormwater Utility	Internal Charges	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>GRAND TOTAL</b>		<b>\$19,325,000</b>	<b>\$24,925,000</b>	<b>\$30,090,000</b>	<b>\$23,920,000</b>	<b>\$24,190,000</b>