Project Title	Resiliency Infrastructure Improvements	**Council District(s)**	Countywide	**Est. Completion Date**	
Project Location	Countywide	**Project Number**	010384	**Capital Maint. Category**	None
Department	Public Works	**Mayor's Priority**	Infrastructure	**APP/Vertical Construction**	No
Program Area	Roads / Infrastructure / Transportation	**Urban Core**		**Est. Useful Life**	50 years

Description or Scope

It is important for public infrastructure to be adaptive to changing environmental conditions, it will be important to assess the ability of existing infrastructure to withstand current and future stresses, and to plan for the infrastructure's rehabilitation, relocation and/or replacement. In addition, public access to resilient related information and data assist with community engagement.

Justification

It will be critical that new capital infrastructure to be made so that the infrastructure is located and engineered/designed to withstand climate risks expected over the lifetime of the asset.

Funding Sources	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Debt Management Funds	$34,650,000	$31,000,000	($100,000)	$1,250,000	$1,250,000	$1,250,000	$0	$0
Fuel and Bed Tax	$0	$0	$0	$0	$0	$0	$0	$0
Prior Year Revenue	$0	$0	$0	$0	$0	$0	$0	$0
Grant Funding	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From Other Funds	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer Stormwater Operating	$0	$0	$0	$0	$0	$0	$0	$0
Pay-Go: Transfer From BJP	$0	$0	$0	$0	$0	$0	$0	$0
F.I.N.D Projects	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$34,650,000**	**$31,000,000**	**($100,000)**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$0**	**$0**

Expenditures / Project Phase	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Engineering and Design	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition and Site Prep	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$34,650,000	$31,000,000	($100,000)	$1,250,000	$1,250,000	$1,250,000	$0	$0
Capital Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$34,650,000**	**$31,000,000**	**($100,000)**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$0**	**$0**

Operating Budget Impact	Total	Prev. Approved	Current Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0
Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0	$0	$0
Materials / Supplies	$0	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0
Totals	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Revised Exhibit 2
Rev CIP Sheet
June 16, 2025 - NCSPHS