

Project Title	Resiliency Infrastructure Improvements			Council District(s)	Countywide	Est. Completion Date		
Project Location	Countywide			Project No	010384	Capital Maint. Category None		
Department	Public Works			Ordinance/BT No		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	Prior FY Budget	FY 23 24	FY 24 25	FY 25 26	FY 26 27	FY 27 28	Beyond 5
Debt Management Funds	\$49,800,000	\$30,000,000	-\$200,000	\$10,000,000	\$10,000,000	\$0	\$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
F.I.N.D Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$ 49,800,000	\$ 30,000,000	\$ (200,000)	\$ 10,000,000	\$ 10,000,000	\$0	\$0	\$0
Expenditures / Project Phase	Total	Prior FY Budget	FY 23 24	FY 24 25	FY 25 26	FY 26 27	FY 27 28	Beyond 5
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	\$49,800,000	\$30,000,000	-\$200,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$ 49,800,000	\$30,000,000	-\$200,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0
Operating Budget Impact	Total	Prior FY Budget	FY 23 24	FY 24 25	FY 25 26	FY 26 27	FY 27 28	Beyond 5
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