

FY2010 Capital Improvements Budget / FY 2010 - FY 2014 Project Detail Project No. C390304

GENERAL PROJECT DATA:		COMPREHENSIVE PLAN INFORMATION:		PROJECT NEED	PROJECT SCHEDULE	FY10	FY11	FY12	FY13	FY14			
Project Title: Greater Port Charlotte Drainage Control Structure Replacement		Project listed in CIE? Yes		CRITERIA		1	2	3	4	1	2	3	4
Functional Area: Stormwater Utility		Comp. Plan reference: Chapter 4		Safety	Design/Arch								
Department: Public Works		Ch. 4, Infrastructure Element		Mandate	Land/ROW								
Location: Mid County Stormwater MSBU		LOS/Concurrency Related No		Replace	Construct								
				Growth	Equipment								

PROJECT DESCRIPTION:
 This project will provide for the engineering design and construction of forty-three (43) road crossing/ water control structures for all local, non-capacity and capacity roads in the area. These need to be replaced due to condition or insufficient conveyance.

Funding is provided from assessments in the Mid Charlotte Stormwater Unit. CCU funds replacement of water and sewer crossings in a separate project.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The structures included in the replacement program are inadequate to convey the quantity of water required to maintain the level of service objectives or need to be replaced because of deterioration.

OPERATING BUDGET IMPACT:

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REPLACEMENT COUNTY PROPERTY NO.:

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	Prior Actual	Est FY09	Calc. for FY10		New \$ FY10	FY10	FY11	FY12	FY13	FY14	FUTURE	Total
			Orig. FY10	Est c/o to FY10								
EXPENDITURE PLAN (000'S)												
Design/Arch/Eng	564	124	100	90		190	150	150	150		150	1,927
Land (or ROW)	5	2		7		7						14
Construction	9,366	4,570	2,015	324	-279	2,060	2,060	2,060	1,940	1,910	7,220	31,186
Internal Costs	1,031		93	181		274	90	90	84	84	314	1,967
Equipment												
Interest												
Other Fees & Costs												
Total Project Cost	10,965	4,696	2,208	602	-279	2,531	2,300	2,300	2,174	2,144	7,984	35,094
FUNDING PLAN (000'S)												
MSBU/TU Assessments	8,236	4,380	2,208	141	-109	2,239	2,300	2,300	2,174	2,144	7,984	31,758
External Borrowing												
Grants	2,500	316		461	-170	291						3,107
Other	230											230
TOTAL FUNDING	10,965	4,696	2,208	602	-279	2,531	2,300	2,300	2,174	2,144	7,984	35,094
LOAN REPAYMENT SCHEDULE (000'S)												
Assessments												
TOTAL LOAN REPAYMENT												
OPERATING BUDGET IMPACT (000'S)												
Personal Svc.												
Non-personal												
Capital												
Total Operating												

- All locations shown as canal miles upstream of Charlotte Harbor:**
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|-------------------------------------|--------------------------------------|
| Sunset 3.65, Forrest Nelson Blvd. | Morningstar 5.08, Bachmann Blvd. |
| Lionheart 3.52, | Haverhill 5.72, Veterans Blvd. |
| Lionhear 2.87, Forrest Nelson Blvd. | Lionheart 4.34, Kenilworth Blvd. |
| Niagara 5.09, Quasar Blvd. | Dorchester 4.89, Kenilworth Blvd. |
| Haverhill 4.33, Quesada Ave. | Sunrise 4.70, Kenilworth Blvd. |
| Lionheart 4.03, Peachland Blvd. | Elkcam 1.61, US 41 Weir |
| Fordham 4.6, Quasar Ave. | Fordham 1.72, US 41 Weir |
| Dorchester 4.22, Quesada Ave. | Dorchester 5.23, Hillsborough Blvd. |
| Sunset 4.27, Peachland Ave. | Elkcam 5.79, Veterans Blvd. |
| Haverhill 4.84, Peachland Blvd. | Fordham 6.20 Veterans Blvd. |
| Morningstar 4.42, Quesada Ave. | Lionheart 5.04, Hillsborough Blvd. |
| Fordham 5.11 Peachland Blvd. | Morningstar 5.44, Hillsborough Blvd. |
| Elkcam 4.56, Peachland Blvd. | Niagara 5.72, Peachland Blvd. |
| Dorchester 4.75, Bachmann Blvd. | Sunset 3.65, Forrest Nelson Blvd. |
| | Sunset 5.28, Hillsborough Blvd. |

- COMPLETED**
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 - Morningstar 2.50
 - Yale 3.90
 - Niagara 2.90, Beacon Dr.
 - Elkcam 2.15, Olean Blvd.
 - Fordham 2.49, Olean Blvd.
 - Niagara 3.48, Olean Blvd.
 - Elkcam 3.0, Birchcrest
 - Fordham 3.21, Conway Blvd.
 - Elkcam 2.67, Gibraltar
 - Dorchester 3.70, Quesada
 - Morningstar 3.91, Quesada
- IN PROGRESS @ 1/09**
- Fordham 2.77, Gibraltar
 - Lionhart 2.87, Forrest Nelson Blvd.
 - Sunset 4.27, Peachland Ave.