

FY2010 Capital Improvements Budget / FY 2010 - FY 2014 Project Detail

Project No. n064108

GENERAL PROJECT DATA:

Project Title: Manasota Key Drainage Ph 1
 Functional Area: Stormwater Management
 Department: Public Works
 Location: Manasota Key

COMPREHENSIVE PLAN INFORMATION:

Project listed in CIE? No
 Comp. Plan reference: None
 LOS/Concurrency Related: No

PROJECT NEED CRITERIA

Safety X
 Mandate
 Replace
 Growth

PROJECT SCHEDULE

Design/Arch
 Land/ROW
 Construct
 Equipment

FY10				FY11				FY12				FY13				FY14			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

PROJECT DESCRIPTION:

Phase 1 drainage improvements on Manasota Key include Little Court, Holiday Drive and part of Gulf Blvd.

Work includes data gathering, water table determination, location of existing outfalls and conveyances (pipes & structures) and meetings with the committee on alternatives for improvements.

OPERATING BUDGET IMPACT:

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

To alleviate flooding on island roads.

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY09	Calc. for FY10			FY10	FY11	FY12	FY13	FY14	FUTURE	Total
			(1) Orig. FY10	(2) Est c/o to FY10	(3) New \$ FY10							
EXPENDITURE PLAN (000'S)												
Design/Arch/Eng	101	6		64	-64							106
Land (or ROW)												
Construction		150		300		300						450
Internal Costs	23	10		-18	43	25						58
Equipment												
Interest												
Other Fees & Costs												
Total Project Cost	124	166		345	-21	325						614
FUNDING PLAN (000'S)												
MSBU/TU Assessments	124	166		284	-21	263						553
External Borrowing												
Grants												
Other				61		61						61
TOTAL FUNDING	124	166		345	-21	325						614
LOAN REPAYMENT SCHEDULE (000'S)												
Assessments												
TOTAL LOAN REPAYMEN												
OPERATING BUDGET IMPACT (000'S)												
Personal Svc.												
Non-personal												
Capital												
Total Operating												

