

Edgewater Corridor Phases 3-5

Department & Contact: Public Works/Engineering — Director of Public Works John Elias,
John.Elias@CharlotteCountyFL.gov

Area: Mid

Location: Between Midway and S.R. 776 (Three phases)

Category: Infrastructure

Focus Area(s): Infrastructure

Need:

Improve safety and complete the traffic loop between US41 and 776 with a wider roadway and straighter curve.

Purpose:

Complete the Edgewater corridor improvements to include modification of lane widths, increased number of lanes, landscaping and lighting improvements, bridge replacements, and appropriate alignment.

Objectives:

Widen existing two-lane roadway to four-lane divided roadway and straighten a sharp curve. Add pedestrian and bicycle facilities while reducing or eliminating traffic operation issues in three phases. NOTE: The order of the phases is not vital; except phase 4 needs to be completed before phase 5.

Phase 3: Widen existing 2-lane roadway to 4-lane divided roadway between Midway and Collingswood.

Phase 4: Realignment of roadway from Collingswood to Samantha Ave including a bridge over the Christopher Waterway.

Phase 5: Widen existing 2-lane roadway to 4-lane divided roadway between Collingswood and 776.

	Phase 3	Phase 4	Phase 5
Project Cost Prior Funding	\$0M	\$0M	\$21.7M (cost for prior phases)
Project Cost Prior from Sales Tax:	\$0M	\$0M	\$0M
Total Project Cost:	\$27.2M	\$25.1M	\$42.7M (addtl. land costs for phases 3-5)
Project Cost Required New Sales Tax:	\$27.2M	\$25.1M	\$21.0M
Annual Operating Cost:	\$134K	\$116K	\$116K (additional above phase 4)

Will the project impact public health and safety? If so, how?

Yes, the project will increase safety by adding turn lanes, reducing curves and improving lines of sight. The project will increase health through new sidewalks and bike lanes.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, it will have a positive impact on economic development via creating more accessible road infrastructure and creating traffic loop to provide additional routes across the county.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

New roads require maintenance of signs, markings and surfaces, sidewalk edging, and street light maintenance.

Will sales tax allow for application of grant funds from another entity?

Sales tax may allow for grant funds from other entities at least via cost sharing scenarios.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

Edgewater phase 2 (Harbor to Midway) was completed using 2008 sales tax dollars, and mitigation land in phase 1 came from 2002 sales tax dollars.

Is this a joint project with another entity?

No.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

No.

Project to be funded by the 1% Local Option Sales Tax Extension if passed by the voters of Charlotte County

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

The project is included in the MPO's Long-Range 2040 Master Plan, Charlotte 2050 Comprehensive Plan, and the Capital Needs Assessment.

Will the project impact environmental quality of Charlotte County? If so, how?

No.

Will the project improve quality of life in Charlotte County?

Yes, by relieving traffic congestion, improving overall traffic operations, and providing pedestrian and bicycle facilities.

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

Yes, this project will require Charlotte County Utilities (CCU) to perform capital improvements for infrastructure relocation, improvement, and construction. The CCU costs for the three phases are (3) \$10.9m, (4) \$10m, (5) \$8.4m.

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS	(Y/N)
Project Title:	Edgewater Widen Midway to Collingswood-Ph 3	Does project add new capacity?	No		
Sales Tax Category:	Infrastructure	Is project required to maintain level of service:			
Functional Area:	Road Improvements	- Within 5 years? List project in CIE	N/A		
Department:	Public Works/Engineering	- From 6 to 10 years? Monitor Annually	N/A		
Location:	Mid County				

PROJECT CRITERIA	PROJECT SCHEDULE		FY20			FY21			FY22			FY23			FY24			FY25		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Safety																				
Mandate																				
Replace	X																			
Growth	X																			

PROJECT DESCRIPTION:
 This project is to widen Edgewater Drive from Midway Blvd to Collingswood Blvd from 2 to 4 lanes.
 The roadway will include a raised median, curb, gutter, sidewalk/bike paths, landscaping, and decorative lights.

 The Capital Needs Assessment has this phase commencing with design in 2025, and construction in 2026.
 Edgewater Corridor Ph 1 received \$1.7 M of 2002 sales tax for mitigation land; 2008 sales tax contributed \$20 M to Edgewater Phase 2.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The Edgewater widening project will contribute to maintaining a satisfactory level of service on the Mid-County road network as set forth by the Transportation Element of the Comprehensive Plan.
 The project would commence at Midway Blvd proceeding northerly to Collingswood Blvd.

OPERATING BUDGET IMPACT:

Additional operating costs on an annual basis will include landscape maintenance, sweeping, sign inspection mowing, and lighting.	Total length in miles	1.5
	Lane miles added	3
	Lane miles rebuilt	3
	New intersections signalized	0
	New intersections (non signal)	0
	Re-build bridges	1

			Calc. for FY20											
	Prior Actual	Est FY19	Orig. FY20	Est c/o to FY20	New \$ FY20	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total	

EXPENDITURE PLAN (000'S)

Design/Arch/Eng													2,200		2,200
Land (or ROW)															
Construction														25,000	25,000
Internal Costs															
Equipment															
Interest															
Other Fees & Costs															
Utility Relocation/Improvemt													1,580	9,300	10,880
Total Project Cost													3,780	34,300	38,080

From the roundabout at Midway, west 1.5 miles to Collingswood Blvd.

FUNDING PLAN (000'S)

Infrastructure														3,780	34,300	38,080
Total Funding														3,780	34,300	38,080

LOAN REPAYMENT SCHEDULE (000'S)

Total Loan Repayment																

OPERATING BUDGET IMPACT (000'S)

Personal Svc.																
Non-personal															134	134
Capital																
Total Operating															134	134



FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS (Y/N)	
Project Title:	Edgewater/Flamingo Corridor Connection-Ph 4	Does project add new capacity?	No		
Sales Tax Category:	Infrastructure	Is project required to maintain level of service:			
Functional Area:	Road Improvements	- Within 5 years? List project in CIE	N/A		
Department:	Public Works/Engineering	- From 6 to 10 years? Monitor Annually	N/A		
Location:	Mid County				

PROJECT CRITERIA	FY20				FY21				FY22				FY23				FY24				FY25			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Design/Arch																								
Land/ROW																								
Construct																								
Equipment																								

PROJECT DESCRIPTION:
 This project is to connect Edgewater Drive to Flamingo Blvd while removing one sharp curve and reducing another. This phase will be designed for a future 4 laning and will be built as such that the construction of the widening to four lanes will have the least amount of impact to the roadway when is done in the future.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The Edgewater/Flamingo extension project will contribute to maintaining a satisfactory level of service on the Mid-County road network as set forth by the Transportation Element of the Comprehensive Plan. The project would commence at Collingswood Blvd proceeding to SR776.

The Capital Needs Assessment has this phase commencing with design in 2025, and construction in 2027. Edgewater Corridor Ph 1 received \$1.7 M of 2002 sales tax for mitigation land; 2008 sales tax contributed \$20 M to Edgewater Phase 2.

OPERATING BUDGET IMPACT:

Additional operating costs on an annual basis will include landscape maintenance, sweeping, sign inspection mowing, and lighting.	Total length in miles	2.6
	Lane miles added	2.2
	Lane miles rebuilt	3
	New intersections signalized	0
	New intersections (non signal)	0
Re-build bridges	2	

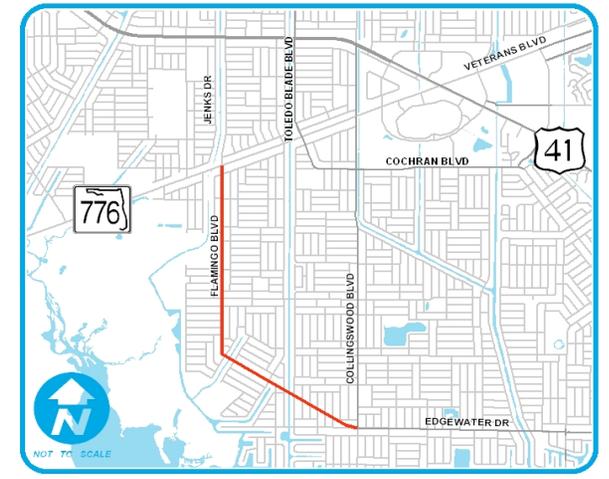
		Calc. for FY20												
	Prior Actual	Est FY19	Orig. FY20	Est c/o to FY20	New \$ FY20	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total	

EXPENDITURE PLAN (000'S)														
Design/Arch/Eng													2,100	2,100
Land (or ROW)														
Construction													23,000	23,000
Internal Costs														
Equipment														
Interest														
Other Fees & Costs														
Utility Relocation/Improvemt													1,240	8,800
Total Project Cost													3,340	31,800

FUNDING PLAN (000'S)														
Infrastructure													3,340	31,800
Total Funding													3,340	31,800

LOAN REPAYMENT SCHEDULE (000'S)														
Total Loan Repayment														

OPERATING BUDGET IMPACT (000'S)														
Personal Svc.														
Non-personal													116	116
Capital														
Total Operating													116	116



FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY20	FY21	FY22	FY23	FY24	FY25				
Project Title:	Edgewater/Flamingo Widen Collingswood to 776-Ph	Does project add new capacity?		yes		Safety		1	2	3	4	1	2	3	4	1	2	3	4
Sales Tax Category:	Infrastructure	Is project required to maintain level of service:				Mandate													
Functional Area:	Road Improvements	- Within 5 years? List project in CIE		No		Replace		X											
Department:	Public Works/Engineering	- From 6 to 10 years? Monitor Annually		No		Growth													
Location:	Mid County																		

PROJECT DESCRIPTION:
This project is to Widen Edgewater Drive From Collingswood Blvd to SR776.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
The Edgewater/Flamingo widening project will contribute to maintaining a satisfactory level of service on the Mid-County road network as set forth by the Transportation Element of the Comprehensive Plan.

The Capital Needs Assessment has this phase commencing with design in 2028, and construction in 2029.
Edgewater Corridor Ph 1 received \$1.7 M of 2002 sales tax for mitigation land; 2008 sales tax contributed \$20 M to Edgewater Phase 2.

The project would commence at Collingswood Blvd proceeding to SR776. Collingswood Blvd.

OPERATING BUDGET IMPACT:

Additional operating costs on an annual basis will include landscape maintenance, sweeping, sign inspection mowing, and lighting.	Total length in miles	2.6
	Lane miles added	5.2
	Lane miles rebuilt	5.2
	New intersections signalized	0
	New intersections (non signal)	0
	Re-build bridges	0

	Calc. for FY20													
	Prior Actual	Est FY19	Orig. FY20	Est c/o to FY20	New \$ FY20	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total	

EXPENDITURE PLAN (000'S)

Design/Arch/Eng													1,000	1,000	
Land (or ROW)													20,000	20,000	
Construction															
Internal Costs															
Equipment															
Interest															
Other Fees & Costs															
Utility Relocation/Improvemt													900	7,500	8,400
Total Project Cost													900	28,500	29,400

FUNDING PLAN (000'S)

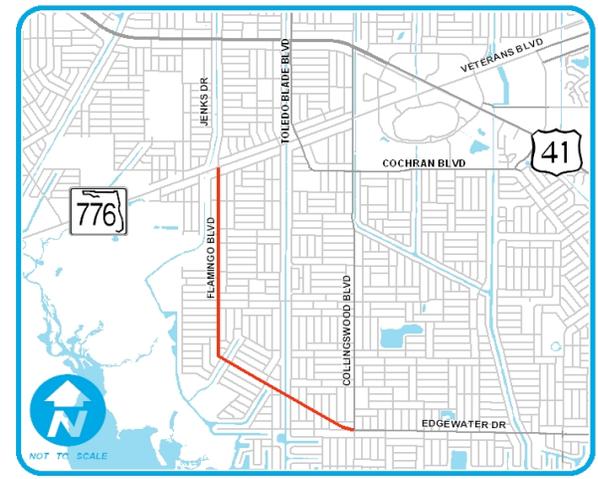
Infrastructure														900	28,500	29,400
Total Funding														900	28,500	29,400

LOAN REPAYMENT SCHEDULE (000'S)

Total Loan Repayment																
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OPERATING BUDGET IMPACT (000'S)

Personal Svc.																
Non-personal															116	116
Capital																
Total Operating															116	116

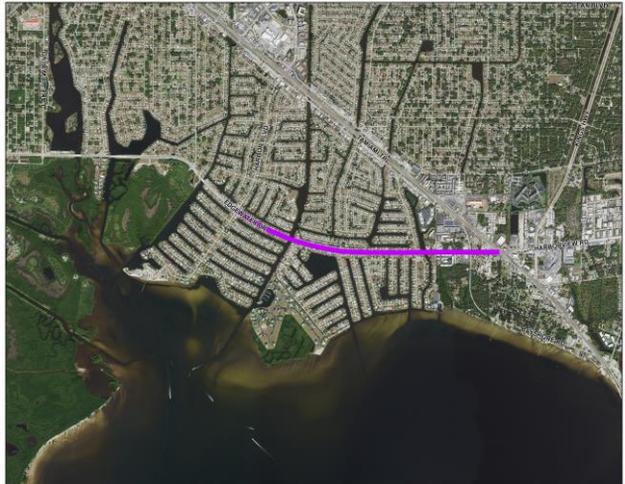


Edgewater Corridor Phases 3-5

Background Information

Phase 1

- 4 lane divided roadway
- Between US 41 and Harbor
- Constructed in 1991

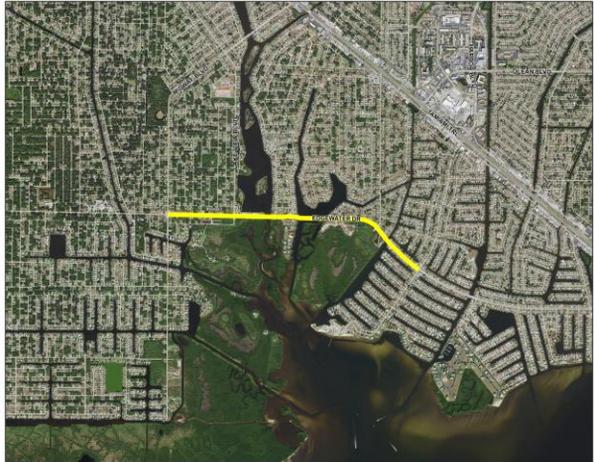


Edgewater Corridor Phases 3-5

Background Information

Phase 2

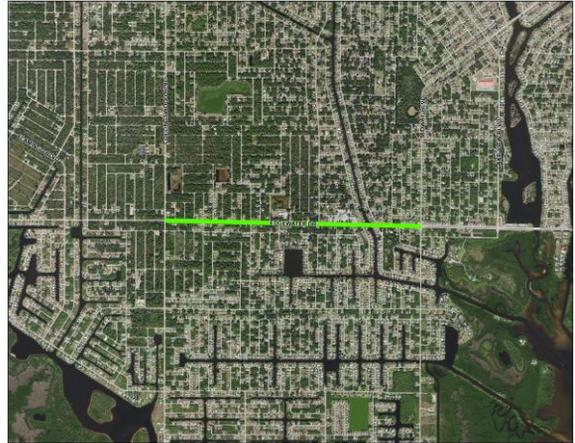
- 4 lane divided roadway
- Between Harbor and Midway
- Completed in 2017
- 2008 Sales Tax Dollars



Edgewater Corridor Phases 3-5

Phase 3

- 4 lane divided roadway
- Between Midway and Collingswood
- Safety Improvements
 - Add lanes to reduce congestion
 - Add pedestrian facilities



Edgewater Corridor Phases 3-5

Estimated Costs for Phase 3

- Design - \$2,200,000
- Construction - \$25,000,000
- Yearly Maintenance - \$134,000

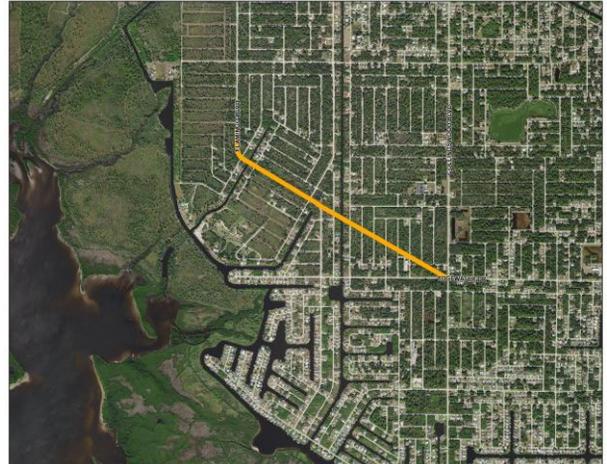
Sales Tax Request:

- Up to \$27,200,000

Edgewater Corridor Phases 3-5

Phase 4

- Realign roadway from Collingswood to Samantha Avenue (2 lane)
- Build Bridge over Christopher WW
- Safety Improvements
 - Eliminate a sharp curve
 - Soften another sharp curve
- County has acquired 90% of the needed ROW



Edgewater Corridor Phases 3-5

Estimated Costs for Phase 4

- Design - \$2,100,000
- Construction - \$23,000,000
- Yearly Maintenance - \$116,000

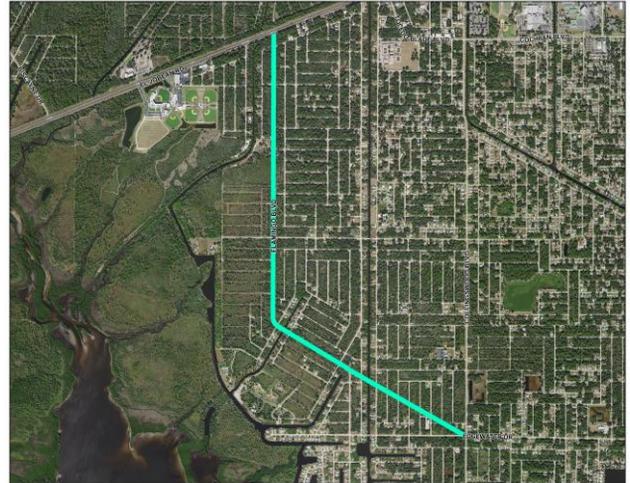
Sales Tax Request:

- Up to \$25,100,000

Edgewater Corridor Phases 3-5

Phase 5

- 4 Lane divided roadway
- Between Collingswood and 776
- Safety Improvements
 - Add lanes to reduce congestion
 - Add pedestrian facilities



Edgewater Corridor Phases 3-5

Estimated Costs for Phase 5

- Design - \$1,000,000
- Construction - \$20,000,000
- Yearly Maintenance - \$232,000

Sales Tax Request:

- Up to \$21,000,000

Edgewater Corridor Phases 3-5



Edgewater Corridor Phases 3-5



Proposed Sales Tax Project Scoring Worksheet

Name: _____

Project Name: Edgewater Corridor Widening: Phase 3

Project Category: Infrastructure

Total Project Cost: \$27,200,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

Proposed Sales Tax Project Scoring Worksheet

Name: _____ **Project Name:** Edgewater Corridor Widening: Phase 4
Project Category: Infrastructure
Total Project Cost: \$25,100,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

Proposed Sales Tax Project Scoring Worksheet

Name: _____ **Project Name:** Edgewater Corridor Widening: Phase 5
Project Category: Infrastructure
Total Project Cost: \$21,000,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

Harborview Road Widening

Department & Contact: Public Works/Engineering — Director of Public Works John Elias,
John.Elias@CharlotteCountyFL.gov

Area: Mid

Location: Between Melbourne Street and I-75

Category: Infrastructure

Focus Area(s): Infrastructure

Need:

Improve roadway safety and access points to existing businesses and residents along the corridor.

Purpose:

Provide a more orderly and consistent corridor via modification of lane widths, increased number of lanes and appropriate alignment.

Objectives:

Widen existing two-lane roadway to four-lane divided roadway with multiple access points to existing businesses and residents. Add pedestrian and bicycle facilities while reducing or eliminating traffic operation issues.

Project Cost Prior Funding:	\$10,900,000
Project Cost Prior from Sales Tax:	\$0
Total Project Cost:	\$44,286,000
Project Cost Required New Sales Tax:	\$33,386,000
Annual Operating Cost:	\$223,000

Will the project impact public health and safety? If so, how?

Yes, it will enhance/improve public safety by adding pedestrian and bicycle facilities, adding additional lanes to eliminate congestion, and reducing/controlling numerous turning movements.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, the project will have positive impact on economic development via creating more accessible road infrastructure.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Yes, new O&M costs will be incurred due to new traffic signage, road striping, sidewalk mowing and maintenance, and drainage and pavement maintenance.

Will sales tax allow for application of grant funds from another entity?

Yes, sales tax may allow for grant funds from the Florida Department of Transportation or other cost sharing scenarios.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

No.

Is this a joint project with another entity?

Yes, FDOT has completed a project development and environmental (PD&E) study, they have funds budgeted for design, permitting and ROW acquisition.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

No.

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, the project is included in the MPO's Long-Range 2035 Master Plan and the Capital Needs Assessment.

Will the project impact environmental quality of Charlotte County? If so, how?

No.

Project to be funded by the 1% Local Option Sales Tax Extension if passed by the voters of Charlotte County

Will the project improve quality of life in Charlotte County?

Yes, by relieving traffic congestion, improving overall traffic operations, and providing pedestrian and bicycle facilities.

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

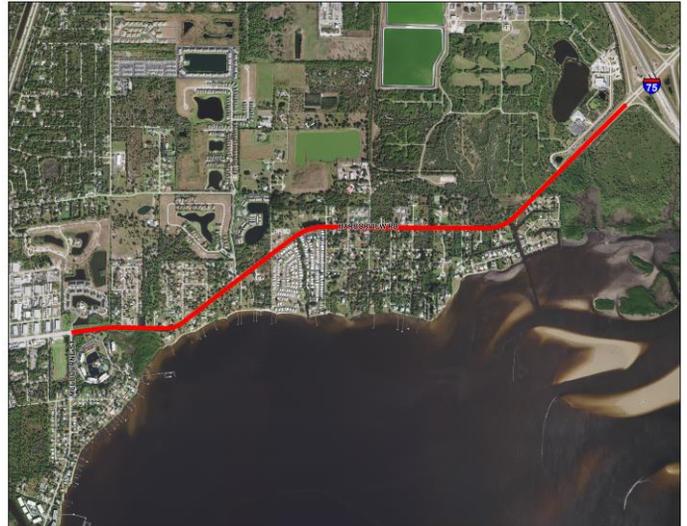
Yes, this project will require Charlotte County Utilities (CCU) to perform \$ 12.75m in capital improvements for infrastructure relocation, improvement, and construction.

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail													Project No.											
GENERAL PROJECT DATA:			Status	New	CONCURRENCY REQUIREMENTS				no	PROJECT NEED CRITERIA				PROJECT SCHEDULE		FY20	FY21	FY22	FY23	FY24	FY25			
Project Title: Harborview Road Widening			Does project add new capacity?				Yes	Safety				X	Design/Arch		1	2	3	4	1	2	3	4		
Sales Tax Category: Infrastructure			Is project required to maintain level of service:					Mandate					Land/ROW											
Functional Area: Road Improvements			- Within 5 years? List project in CIE				N/A	Replace					Construct											
Department: Public Works/Engineering			- From 6 to 10 years? Monitor Annually				N/A	Growth				X	Equipment											
Location: Mid County																								
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):											
Improve roadway safety by providing a more orderly and consistent corridor via modification of lane widths, number of lanes, and appropriate alignment.													This project will contribute to keeping level of service standards as well as providing necessary safety improvements for both vehicles and pedestrians.											
The Capital Needs Assessment has this project commencing with design in 2020 (funded by FDOT), ROW acquisition in 2023 and construction in 2026.																								
OPERATING BUDGET IMPACT:																								
Additional operating costs on an annual basis will include landscape maintenance, sweeping, sign inspection mowing, and lighting.																								
													Total length in miles 2.4											
													Lane miles added 4.8											
													Lane miles rebuilt 2.4											
													New intersections signalized 0											
													New intersections (non signal) 0											
													Re-build bridges 0											
													Calc. for FY20											
	Prior Actual	Est FY19	Orig. FY20	Est c/o to FY20	New \$ FY20	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total											
EXPENDITURE PLAN (000'S)																								
Design/Arch/Eng																								
Land (or ROW)																								
Construction																								
Internal Costs																								
Equipment																								
Interest																								
Other Fees & Costs																								
Utility Relocation/ Improvment																								
Total Project Cost																								
FUNDING PLAN (000'S)																								
Infrastructure																								
Total Funding																								
LOAN REPAYMENT SCHEDULE (000'S)																								
Total Loan Repayment																								
OPERATING BUDGET IMPACT (000'S)																								
Personal Svc.																								
Non-personal																								
Capital																								
Total Operating																								



Harborview Road Widening

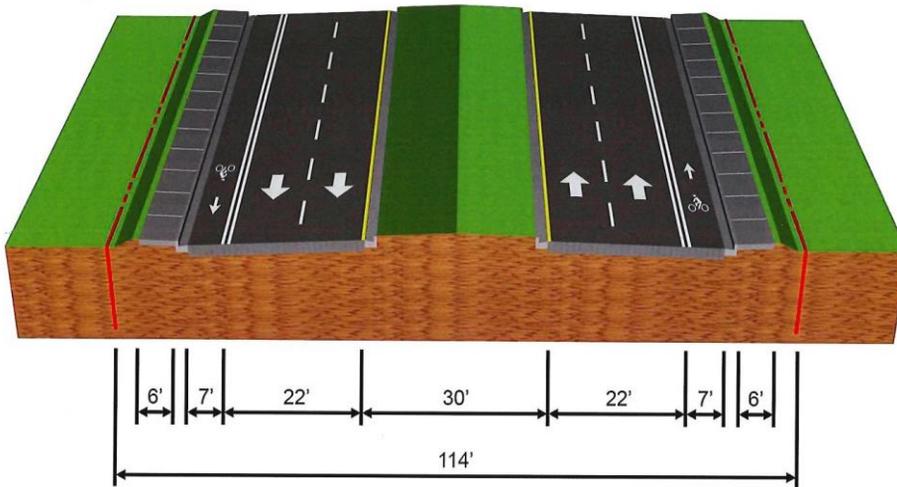
- 4 Lane Divided Highway
- Between Melbourne and I-75
- Improve roadway safety
 - Add lanes to reduce congestion
 - Add pedestrian and bicycle pathways



Harborview Road Widening



Harborview Road Widening



Harborview Road Widening

FDOT Contributions

- Completed a P,D, & E study
- Funding for design
 - To start in FY 2020
- Funding for ROW acquisition
 - Funding available 2023

Estimated costs:

- Design - \$4,020,000 (FDOT)
- ROW - \$8,479,000 (FDOT)
- Construction - \$33,386,000 (TBD)
- Yearly Maintenance - \$223,000

Sales Tax Request

- Up to \$33,386,000

Proposed Sales Tax Project Scoring Worksheet

Name: _____

Project Name: Harborview Road Widening

Project Category: Infrastructure

Total Project Cost: \$33,386,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

Water Quality Septic-to-Sewer

Department & Contact: Utilities — Utilities Director Craig Rudy, Craig.Rudy@CharlotteCountyFL.gov

Area: Mid County

Location: Various

Category: Infrastructure

Focus Area(s): Infrastructure and Economic and Community Development

Need:

Preserve and protect Charlotte Harbor water quality by reducing pollutants entering the water bodies. Charlotte County relies heavily on the natural waters to provide for our exceptional quality of life and our economy. Maintaining Charlotte Harbor's estuary water quality is critical to the future of the community.

Purpose:

The Septic-to-Sewer program was established to reduce the pollutants entering the harbor by converting individual septic systems to a centralized sewer system, thereby improving and restoring water quality in the estuary and area.

Objectives:

To fund infrastructure that supports the program. The Septic-to-Sewer program, guided by the sewer master plan, will convert homes from septic tanks onto a centralized sewer system. The sales tax project will fund backbone infrastructure to support the program.

Project Cost Prior Funding:	\$0
Project Cost Prior from Sales Tax:	\$0
Total Project Cost:	\$0
Project Cost Required New Sales Tax:	up to \$10,000,000
Annual Operating Cost:	\$44,000

Will the project impact public health and safety? If so, how?

Yes – nutrient and bacteria reduction in our waterways will improve the harbor water quality.

Will the project foster economic development and create long-term jobs? If so, how?

Yes, a reliable and efficient wastewater collection system would ensure our economic sustainability by heading off deterioration of our natural waters. Construction, operating and maintenance needs of the infrastructure will create long-term jobs.

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Yes, with any increased O&M costs offset by the additional customer base, approximately \$8,000 per lift station and \$14,000 per vacuum station.

Will sales tax allow for application of grant funds from another entity?

Yes, state and federal funding trends are favorable for water quality projects. Our ability to match funds

and have shovel-ready plans will make us more competitive for those grants.

Will the project enable furtherance of phased projects from 2014 sales tax extension?

No.

Is this a joint project with another entity?

No.

Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

No.

Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, in the Charlotte County Sewer Master Plan, Charlotte County Utilities Capital Needs Assessment and Charlotte 2050 Comprehensive Plan.

Will the project impact environmental quality of Charlotte County? If so, how?

Yes, by reducing pollutants entering the waterways.

Project to be funded by the 1% Local Option Sales Tax Extension if passed by the voters of Charlotte County

Will the project improve quality of life in Charlotte County?

Yes, by preserving our natural resources and ensuring clean waterways and beaches.

Is the project state or federally mandated?

No.

Is the project dependent upon or connected with the completion of another project?

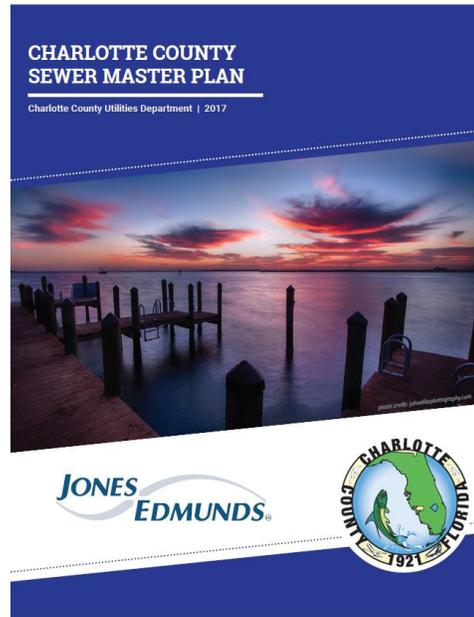
Yes, this project is part of the Septic-to-Sewer program and can be scaled to the amount of funding provided through the 1% local option sales tax.

Water Quality Septic-to-Sewer

Charlotte County adopted a Sewer Master Plan in October 2017, which developed a five, ten, and fifteen-year improvement plan for converting the county from individual septic systems to a central sewer system. The plan identified 32 projects totaling \$110 million for the first 5-year improvement phase (*found on Table 7-2, page 174 of the document*).

The projects listed below are examples of the type and costs of infrastructure projects needed to support the Septic-to-Sewer efforts.

Any sales tax funds committed to this effort would go toward system-wide pumping and transmission infrastructure as found in the Sewer Master Plan, such as these projects.



Type	Description	(would serve)	estimate \$
Force Main	M-FM-4; Mensh Terrace	(Seacrest service area)	171,000
Force Main	M-FM-5; Lakeview Blvd to US41	(Seacrest and Lakeview areas)	2,327,000
Force Main	M-FM-6; Ellicott Cir to W Tarpon	(Ellicott service area)	661,000
Force Main	M-FM-7; Quesada Ave to Peachland	(Yorkshire phase 1 and 2)	601,000
Force Main	M-FM-8; Ackerman Ave	(Ackerman east and west areas)	871,000
Force Main	W-FM-10; Indiana Rd- Cape Haze Dr	(Don Pedro service area)	1,732,000
Force Main	W-FM-11; Green Dolphin- Placida Rd	(Cape Haze phase 1 and 2)	221,000
Lift Station	W-LS-805; Windward Preserve	(increase capacity)	250,000
Lift Station	W-LS-815; Lift Station 815 "Z"	(increase capacity)	250,000
Vac Station	Vac Station for M81 Yorkshire	(Yorkshire service areas)	1,500,000
Vac Station	Vac Station for M87 Birchcrest	(Birchcrest service areas)	1,500,000

The Sewer Master Plan can be found in its entirety at CharlotteCountyFL.gov, go to Utilities Department, then click on Sewer Master Plan Full Report

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No.**

GENERAL PROJECT DATA:
 Project Title: Charlotte Harbor Water Quality Project
 Sales Tax Category: Public Safety
 Functional Area: Utilities
 Department: Utilities
 Location: Mid County

CONCURRENCY REQUIREMENTS (Y/N)
 Does project add new capacity? Yes
 Is project required to maintain level of service:
 - Within 5 years? List project in CIE Yes
 - From 6 to 10 years? Monitor Annually Yes

PROJECT NEED CRITERIA
 Safety
 Mandate
 Replace
 Growth X

PROJECT SCHEDULE	FY20				FY21				FY22				FY23				FY24				FY25			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Design/Arch																								
Land/ROW																								
Construct																								
Equipment																								

PROJECT DESCRIPTION:
 To provide an affordable community solution that addresses the common goal of improving and restoring water quality in the Charlotte Harbor Estuary and enhancing the community's quality of life.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 To provide a reliable and efficient wastewater collection system leveraging various funding sources.

Project Roster (from Sewer Master Plan)	est. cost (\$thous)
M-FM-4 Mensh Terrace	171
M-FM-5 Lakeview Blvd to US41	2,327
M-FM-6 Ellicot Cir to W Tarpon	661
M-FM-7 Quesada Ave to Peachland	601
M-FM-8 Ackerman Ave	871
W-FM-10 Indiana Rd to Cape Haze Dr	1,732
W-FM-11 Green Dolphin and Placida Rd	221
W-LS-805 Windward Preserve Upgrade	250
W-LS-815 Lift Station 815 "Z" Upgrade	250
VS-M81 Vac Station for M81 Yorkshire	1,500
VS-M87 Vac Station for M87 Birchcrest	1,500

OPERATING BUDGET IMPACT:

The \$8,000/year is estimated annual M&O cost per lift station and the \$14,000/year is per vac station (2 LS, 2 Vac Sta)

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								

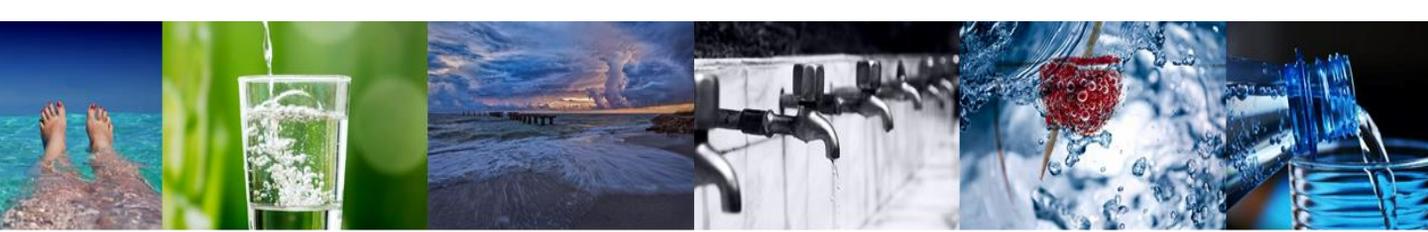
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction						10,000							10,000
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost						10,000							10,000

FUNDING PLAN (000'S)													
Infrastructure						10,000							10,000
Total Funding						10,000							10,000

LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													

OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal								44	44	44	44		176
Capital													
Total Operating								44	44	44	44		176





Water Quality Enhancement Project



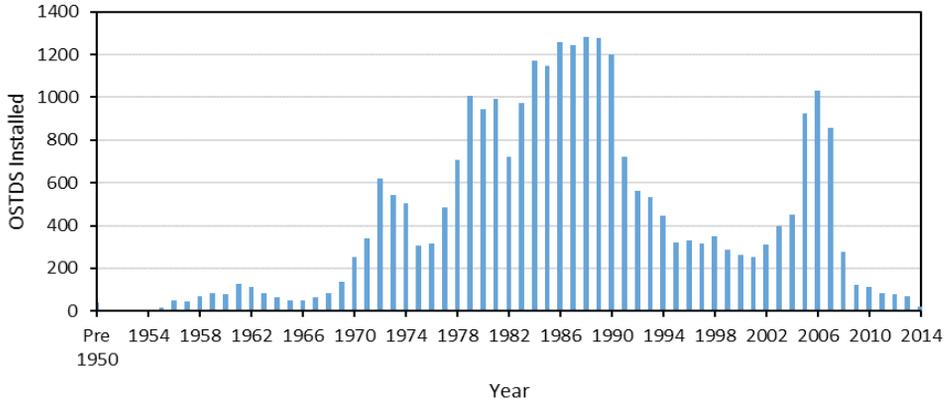
Water Quality

*The water quality in Charlotte Harbor, Peace River and Myakka River has a significant impact on our community. A regional effort is underway to improve and protect this crucial natural resource which **impacts ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, our tourism industry, home values and overall quality of life.***

~ 2017 Sewer Master Plan

Water Quality

*The **deteriorating water quality** in Charlotte County has been largely attributed to **nutrient and bacteria** loads originating from **septic systems**.*

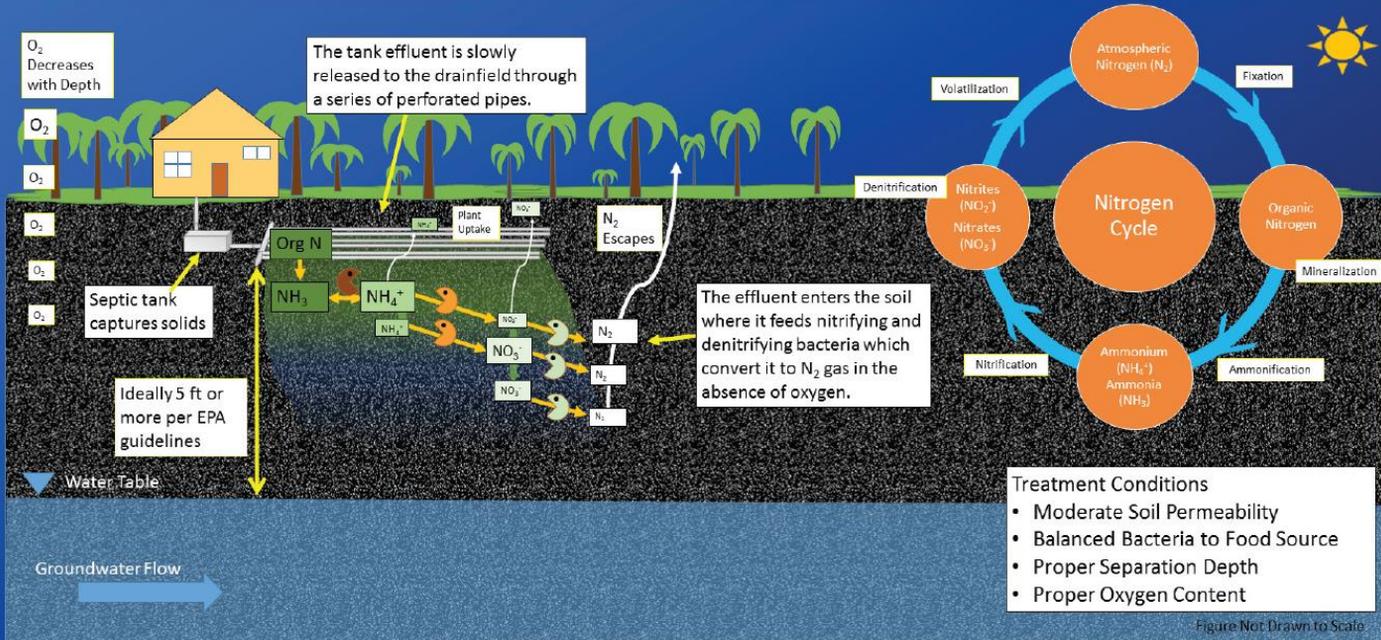


Water Quality

*The combination of unsuitable soils, seasonally high groundwater tables, and aging septic systems allows **minimally treated sewage to percolate through the soil** and enter the groundwater where it is **conveyed to canals, rivers, creeks, and estuarine shorelines.***

*This results in high levels of nitrogen, phosphorus, fecal microbes, and organic wastewater contaminants **being transported to the harbor.***

Typical Septic System and Drainfield With Ideal Treatment



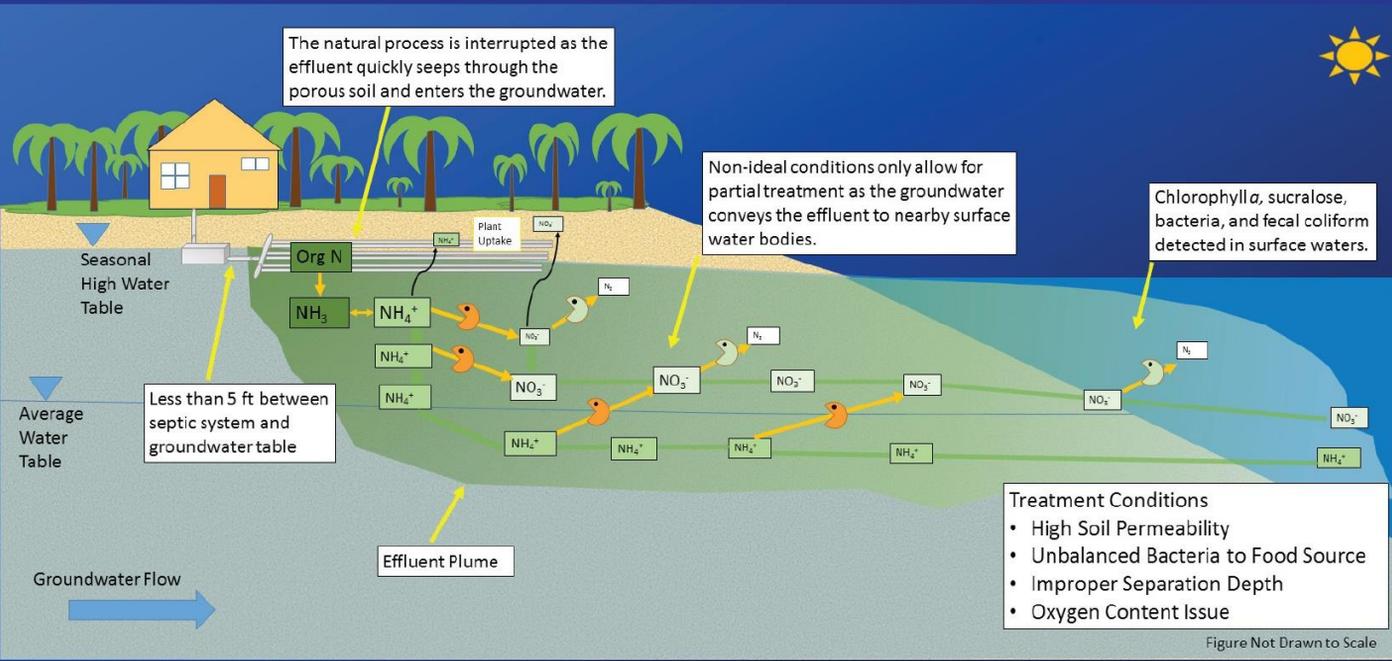
Typical Coastal Septic System and Drainfield with Non-Ideal Treatment



The natural process is interrupted as the effluent quickly seeps through the porous soil and enters the groundwater.

Non-ideal conditions only allow for partial treatment as the groundwater conveys the effluent to nearby surface water bodies.

Chlorophyll *a*, sucralose, bacteria, and fecal coliform detected in surface waters.



Less than 5 ft between septic system and groundwater table

Effluent Plume

- Treatment Conditions
- High Soil Permeability
 - Unbalanced Bacteria to Food Source
 - Improper Separation Depth
 - Oxygen Content Issue

Figure Not Drawn to Scale

Impaired Waters

- The federal Clean Water Act (CWA) requires states to identify waters that do not or are not expected to meet applicable water quality standards with current pollution control technologies alone.
- A lake, river or stream is considered "**impaired**" if it fails to meet specific water quality standards, according to its classification and intended use.

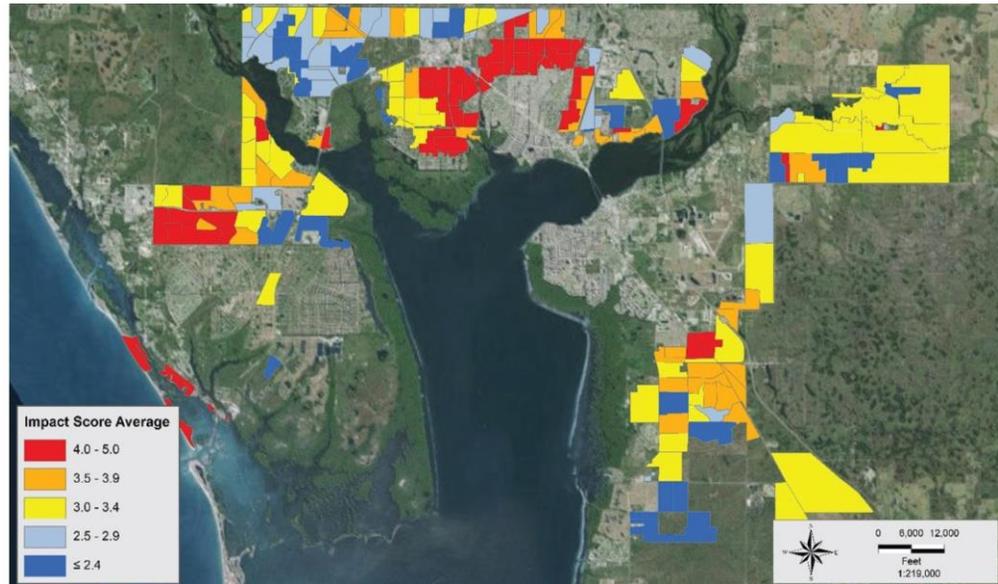
Septic to Sewer Program

- The type of impairments include:

- Bacteria on Beaches
- Bacteria in Shellfish
- Fecal Coliform
- Nutrients (Chlorophyll-a, Total Nitrogen)
- Dissolved Oxygen
- Dissolved Oxygen For Nutrients
- Dissolved Solids
- Iron
- Mercury in Fish Tissue

- Impact Score:

- Proximity to Surface Water
- Age of Septic System
- Nitrogen Loading



System-Wide Infrastructure Predecessors

Force Mains

- Seven

Lift Stations

- Two

Vacuum Stations

- Two

- Infrastructure will be installed and built in the years 2020 – 2025
- These systems will **support** the specific projects outlined in the first 5-years of the Utilities Sewer Master Plan
- These systems will also support **mid-County, west-County and south-County** areas of Charlotte County

Force Mains



Force mains are pipelines that convey wastewater under pressure from one area to another

Lift Stations



Receives, stores temporarily as needed, and move wastewater through a collection system.

The physical size of the wet well is based on both the current flow and projected future needs.

Vacuum Station



Differential Pressure
Allows a Central Vacuum
Station to Collect the
Wastewater of Several
Thousand individual
homes.

System Wide Projects for Funding

Type	Description	(Would Serve)	Estimate \$
Force Main	M-FM-4; Mensh Terrace	(Seacrest service area)	171,000
Force Main	M-FM-5; Lakeview Blvd to US41	(Seacrest and Lakeview areas)	2,327,000
Force Main	M-FM-6; Ellicott Cir to W Tarpon	(Ellicott service area)	661,000
Force Main	M-FM-7; Quesada Ave to Peachland	(Yorkshire phase 1 and 2)	601,000
Force Main	M-FM-8; Ackerman Ave	(Ackerman east and west areas)	871,000
Force Main	W-FM-10; Indiana Rd- Cape Haze Dr	(Don Pedro service area)	1,732,000
Force Main	W-FM-11; Green Dolphin- Placida Rd	(Cape Haze phase 1 and 2)	221,000
Lift Station	W-LS-805; Windward Preserve	(Increase Capacity)	250,000
Lift Station	W-LS-815; Lift Station 815 "Z"	(Increase Capacity)	250,000
Vac Station	Vac Station for M81 Yorkshire	(Yorkshire service areas)	1,500,000
Vac Station	Vac Station for M87 Birchcrest	(Birchcrest service areas)	1,500,000
Total			10,084,000



Water Quality Enhancement Project

- Water quality is impaired
- Water is essential to our community's health and prosperity
- Eleven infrastructure-support projects that can be funded at any level.
- Projected Construction Costs:
 - Scalable upto \$10M
- Projects M&O Cost (Funded by CCU)
 - Force main \$0
 - Lift station w/ Gen \$8K
 - Vac Station \$14K

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: M-FM-4 - Mensch Terrace

Predecessor CIP: None

Project Area Served: M61, M62, M68

DESCRIPTION: The project includes installing 1,100 LF of 8-inch force main starting along Mensch Terrace and continuing along Forest Hills Lane to Great Falls Terrace NW. The force main will be used to convey wastewater from the pump station of the specified project area to the existing transmission system.

ENVIRONMENTAL DETAILS

Overall Impact Score

See Project Area Served

Nitrogen Load Reduction

See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 3

End: Year 4

PROJECT DETAILS

Mid County

Force Main Length
1,100 linear feet

Force Main Material
PVC

Force Main Size
8 inches

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Professional Services	43	8	3			53
Land (or ROW)						
Construction Cost		61	61			121
Total Project Cost	43	69	63			174

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: M-FM-5 - Lakeview Blvd to US 41

Predecessor CIP: None

Project Area Served: M61, M62, M68

DESCRIPTION: The project includes installing 7,400 LF of 24-inch force main along Lakeview Boulevard, Midway Boulevard, crossing at Spring Lake North, and continuing southeast along US 41. The force main will be used to convey wastewater from the pump station of the specified project area to the existing transmission system.

ENVIRONMENTAL DETAILS

Overall Impact Score
See Project Area Served

Nitrogen Load Reduction
See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 3
End: Year 4

PROJECT DETAILS

Mid County

Force Main Length
7,400 linear feet

Force Main Material
PVC

Force Main Size
24 inches

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Professional Services	569	107	36			711
Land (or ROW)						
Construction Cost		808	808			1,616
Total Project Cost	569	915	844			2,327

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: M-FM-6 - Ellicott Circle to West Tarpon Blvd NW

Predecessor CIP: None

Project Area Served: M67, M70

DESCRIPTION: The project includes installing 2,400 LF of 20-inch force main starting from the easternmost corner of Ellicott Circle NW and continuing across Morningstar Waterway, continuing southeast along North Spring Lake Boulevard NW, and ending at West Tarpon Boulevard NW. The force main will be used to convey wastewater from the pump station of the specified project area to the existing system.

ENVIRONMENTAL DETAILS

Overall Impact Score
See Project Area Served

Nitrogen Load Reduction
See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 3

End: Year 4

PROJECT DETAILS

Mid County

Force Main Length
2,400 linear feet

Force Main Material
PVC

Force Main Size
20 inches

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Professional Services	162	30	10			202
Land (or ROW)						
Construction Cost		230	230			459
Total Project Cost	162	260	240			661

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: M-FM-7 - Quesada Ave to Peachland Blvd

Predecessor CIP: None

Project Area Served: M81, M80

DESCRIPTION: The project includes installing 3,800 LF of 8-inch force main starting along Dorchester Street and ending at Peachland Boulevard. The force main will be used to convey wastewater from the pump station of the specified project area to the existing transmission system.

ENVIRONMENTAL DETAILS

Overall Impact Score

See Project Area Served

Nitrogen Load Reduction

See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 4

End: Year 5

PROJECT DETAILS

Mid County

Force Main Length
3,800 linear feet

Force Main Material
PVC

Force Main Size
8 inches

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 3	Year 4	Year 5	Year 6	Year 7	Total
Professional Services	147	28	9			184
Land (or ROW)						
Construction Cost		209	209			417
Total Project Cost	147	236	218			601

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: W-FM-10 - Indiana Rd and Cape Haze Dr

Predecessor CIP: W-UTLCON-DP

Project Area Served: W2

DESCRIPTION: The project includes installing 12,500 LF of 6-inch force main from the pump station and ending at intersection of Indiana Road and Cape Haze Drive. The force main will be used to convey wastewater from the pump station of the specified project area to the existing transmission system.

ENVIRONMENTAL DETAILS

Overall Impact Score
See Project Area Served

Nitrogen Load Reduction
See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 6

End: Year 7

PROJECT DETAILS

West County

Force Main Length
12,500 linear feet

Force Main Material
PVC

Force Main Size
6 inches

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 5	Year 6	Year 7	Year 8	Year 9	Total
Professional Services	423	79	26			529
Land (or ROW)						
Construction Cost		601	601			1,203
Total Project Cost	423	681	628			1,732

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: W-FM-11 - Green Dolphin and Placida Rd

Predecessor CIP: None

Project Area Served: W4

DESCRIPTION: The project includes installing 1,600 LF of 6-inch force main starting from intersection of Green Dolphin Drive and Cape Haze Drive, continuing to north west on Cape Haze Drive, and ending at intersection of Cape Haze Drive and Placida Road. The force main will be used to convey wastewater from the pump station of the specified project area to the existing transmission system.

ENVIRONMENTAL DETAILS

Overall Impact Score

See Project Area Served

Nitrogen Load Reduction

See Project Area Served

PROJECT NEED

Reduce nitrogen loading to environment

Increase capacity to accommodate design flows

Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 6

End: Year 7

PROJECT DETAILS

West County

Force Main Length
1,600 linear feet

Force Main Material
PVC

Force Main Size
6 inches

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 5	Year 6	Year 7	Year 8	Year 9	Total
Professional Services	54	10	3			67
Land (or ROW)						
Construction Cost		77	77			153
Total Project Cost	54	87	80			221

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: W-LS-805 - LS 805 Windward Preserve Upgrade

Predecessor CIP: None

Project Area Served: 5-year CIPs

DESCRIPTION: The project includes increasing the pumping capacity at LS 805 Windward Preserve located in West County.

ENVIRONMENTAL DETAILS

Overall Impact Score
See Project Area Served

Nitrogen Load Reduction
See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 3

End: Year 4

PROJECT DETAILS

West County

Force Main Length
Not Applicable

Force Main Material
PVC

Force Main Size
Not Applicable

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Professional Services	25	25	-			50
Land (or ROW)						
Construction Cost		200	-			200
Total Project Cost	25	225				250

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: W-LS-815 - LS 815 "Z" Upgrade

Predecessor CIP: None

Project Area Served: 5-year CIPs

DESCRIPTION: The project includes increasing the pumping capacity at LS 815 "Z" located in West County.

ENVIRONMENTAL DETAILS

Overall Impact Score
See Project Area Served

Nitrogen Load Reduction
See Project Area Served

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 3

End: Year 4

PROJECT DETAILS

West County

Force Main Length
Not Applicable

Force Main Material
PVC

Force Main Size
Not Applicable

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Professional Services	25	25	-			50
Land (or ROW)						
Construction Cost		200	-			200
Total Project Cost	25	225				250

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: M81 - Yorkshire Ph I

Predecessor CIP: M-FM-7

Project Area Served: M81

DESCRIPTION: This project includes removal of septic systems from service and construction of a centralized sewer system. A new pump station will be constructed in the location specified in the figure. The pump station will convey wastewater to the force main specified as a predecessor CIP.

ENVIRONMENTAL DETAILS

Overall Impact Score
4.7/5.0

Nitrogen Load Reduction
12,000 pounds per year

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 4
End: Year 5

PROJECT DETAILS

Mid County

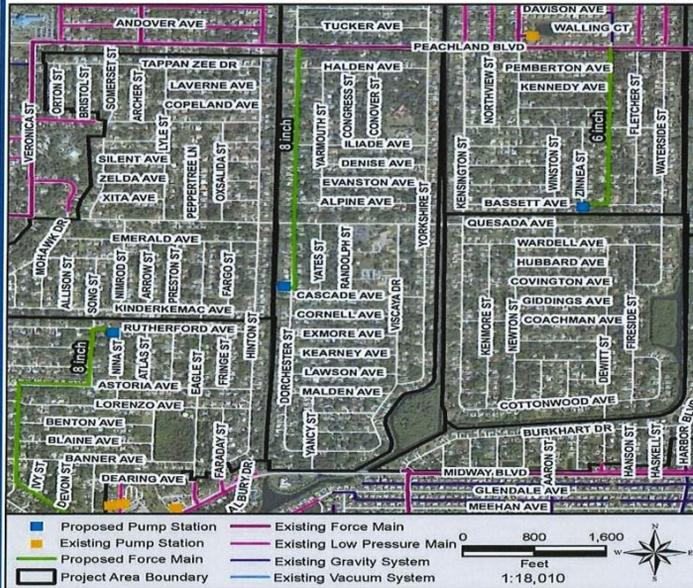
No. of Occupied Lots
487

No. of Vacant Lots
173

No. of Total Lots
660

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)

	Year 3	Year 4	Year 5	Year 6	Year 7	Total
Professional Services	1,030	412	412			1,855
Land (or ROW)	48					48
Construction Cost		4,201	4,201			8,402
Total Project Cost	1,078	4,613	4,613			10,305

(Costs expressed in 2017 dollars)

CAPITAL IMPROVEMENTS PROJECT INFORMATION SHEET

Project Name: M87 - Birchcrest Ph II

Predecessor CIP: M-FM-18

Project Area Served: M87

DESCRIPTION: This project includes removal of septic systems from service and construction of a centralized sewer system. A new pump station will be constructed in the location specified in the figure. The pump station will convey wastewater to the force main specified as a predecessor CIP.

ENVIRONMENTAL DETAILS

Overall Impact Score
4.7/5.0

Nitrogen Load Reduction
8,800 pounds per year

PROJECT NEED

- Reduce nitrogen loading to environment
- Increase capacity to accommodate design flows
- Reduce O&M requirements

EST. CONSTRUCTION TIME

Start: Year 9
End: Year 10

PROJECT DETAILS

Mid County

No. of Occupied Lots
384

No. of Vacant Lots
202

No. of Total Lots
586

PROJECT COMPONENTS

- Pump Station
- Force Mains
- Vacuum Mains
- Low Pressure Mains
- Gravity Mains



Expenditure Plan (\$1000)						
	Year 8	Year 9	Year 10	Year 11	Year 12	Total
Professional Services	916	366	366			1,648
Land (or ROW)	48					48
Construction Cost		3,730	3,730			7,461
Total Project Cost	964	4,097	4,097			9,157

(Costs expressed in 2017 dollars)

Proposed Sales Tax Project Scoring Worksheet

Name: _____

Project Name: Water Quality Septic-to-Sewer

Project Category: Infrastructure

Total Project Cost: \$10,000,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	