# **Mid Charlotte Stormwater District MSBU**

2 Year Budget FY2024 & FY2025

# **Estimated Acres and Cost per Acre**

Vacant GPC Basin	FY2024	FY2025
Estimated Acres	5,176.349	5,176.35
Cost per Acre	\$151.07	\$151.07
Occupied GPC Basin		
Estimated Acres	9,442.768	9,442.768
Cost per Acre	\$166.18	\$166.18
Vacant Mid Charlotte Basin		
Includes Deep Creek, Harbour Heights, Kings Highway, NWPC		
Estimated Acres	7,756.489	7,756.489
Cost per Acre	\$93.80	\$93.80
Occupied Mid Charlotte Basin		
Includes Deep Creek, Harbour Heights, Kings Highway, NWPC		
Estimated Acres	6,398.402	6,398.402
Cost per Acre	\$103.19	\$103.19
Current FY23 Vacant GPC Basin Rate	\$ 151.07	
Current FY23 Occupied GPC Basin Rate	\$ 166.18	
Current FY23 Vacant Mid Charlotte Basin Rate	\$ 93.80	
Current FY23 Occupied Mid Charlotte Basin Rate	\$ 103.19	
Current Maximum Rate	\$ 200.00	

# **Beginning Balance**

## Revenues

## **Assessments & Earnings**

Assessments Interest

Less 5% Reserve - FS 129.01(2)b

## **Grant & Subsidy Revenue**

State Grant-P/E Strmwtr Mgmt Grants from Oth Govts-SWFWMD

Loans & Borrowing Total Revenue

	Budget		Budget
•	FY2024	_	FY2025
\$	18,233,060	\$	17,621,356
	3,739,001		3,739,001
	63,816		61,675
	(190,141)		(190,034)
	-		-
	-		-
\$	3,612,676	\$	3,610,642

**Approved** 

Adopted

	Adopted Budget FY2024	Approved Budget FY2025
<b>Expenditures</b>		
Contract Services		
Other Professional Srvs	-	-
Other Contractual Srvs	-	-
Concrete Flatwork	5,000	5,000
Installed Sod	-	-
ROW Reclamation	-	-
Specialty Mowing	55,686	57,357
Contract Services; other		
Pipe Lining	1,500,000	1,500,000
Water Quality Monitoring	303,596	303,596
Public Works Services		
Equip Repl Charges-PubWrks	71,364	71,364
Operating Exp-PubWrks	170,360	170,360
Road & Bridge Materials	54,236	56,133
Internal Charges		
Central/Indirect Srvs	24,662	25,895
Purchased Services		
Admin Srvs-PubWrks	-	-
Personal Srvs-InterDept	-	-
Reimb-Aquatic Weed Chrgs	320,000	320,000
Postage	-	-
Utility Service-Electricity	-	-
Other Current Chrgs and Oblig	858	944
Advertising-Legal	-	-
Fees-Landfill	2,000	2,000
Collection Fee-Tax Collector	74,781	74,781
Materials and Supplies		
Educational Expenses	-	-
Capital Outlay		
Land Acquisition	-	-
ROW Acquisition	-	-
Imprv-Other Than Bldgs	-	-
Debt Services		
Principal	-	-
Interest	-	-
Other Debt Service Costs	_	-

	Adopted Budget FY2024	Approved Budget FY2025
Project Costs		
Natl Pollution Discharge Elimination		
Engineering	16,667	16,667
Construction	6,000	-
Labor	25,001	25,001
TMDL (Total Max. Daily Load Program)		
Engineering	133,334	-
Construction	-	-
Labor	5,325	-
Sunshine Lake/Sunrise WW WQP		
Engineering	228,764	60,000
Construction	84,717	-
Labor	2,029	4,000
Canal Sediment Removal-Mid County		
Engineering	100,000	100,000
Construction	1,000,000	1,000,000
Labor	40,000	40,000
Total Expenditures	4,224,380	3,833,098
Reserves (Ending Fund Balance)	\$ 17,621,356	\$ 17,398,900
Reserve %		. , ,
Reserve %	80.7%	81.9%

Version Date 9/20/2023

				F	Y2024							9 Project	Detail	Project No. c390202
GENERAL PROJECT DATA:				Status	In Prog	ress	CONCU	RRENCY	'REQUI	REMEN <sup>®</sup>	TS:	(Y/N)	PROJEC	CT NEEDPROJECT F <u>Y24 FY25 FY26 FY27 FY28 FY29</u>
Project Title:	National F	Pollution	n Discha	arge Elim	ination	Pgm	Does pro	oject add	new cap	acity?		No	CRITERI/ Safety	A SCHEDULE 1 2 3 4 1 2
Functional Area:	Stormwat	er Mana	agemen	nt			Is project	required t	o maintai	n level of	service:		Mandate	
Department:	Public Wo	orks\En	gineerir	ng			- Within 5	years? L	ist projec	t in CIE		No	Replace	Construct
Location:	Stormwat	er MSB	Us, Co	unty Wide	Э			to 10 year			ly	No	Maint	X Equipment
PROJECT DESCRIPTION:														PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
Continue to implement the Nation									nit for					As required by the Environmental Protection Agency (EPA),
Charlotte County. The permit in	ncludes co	oordinat	tion with	า Florida เ	Departn	nent of T	ransporta	ation.						operators of storm sewer systems are required to implement
Funding is split equally between	n Mid Cha	arlotte, S	South C	;harlotte, ≀	and We	st Charlo	otte Storn	nwater Ur	nits.					programs and practices to control polluted stormwater runoff. This project is to reduce adverse impacts to water quality and aquatic habitat by instituting the use of controls on unregulated sources of
OPERATING BUDGET IMPAC	<u>T:</u>													stormwater into Charlotte Harbor.  Charlotte County received the first 5-year permit in 2003. The most recent
														renewal of the permit was received in January 2018 and is in effect until
There are no additional operatir	ng impacts	s assoc	iated wi	th this pr	oject.									December 31, 2022. Minimum project requirements are public education
														and outreach, public participation/involvement, construction site runoff
														control and pollution prevention.
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<del>                                     </del>	Dulan	F-4		Ic. for FY				1	1	1			1	4
1	Prior Actual	Est		Est c/o to FY24			FY25	FY26	FY27	FY28	EV20	FUTURE	Total	
	Actual	FIZS		PENDITU				F120	FIZI	F120	F129	FUIURE	Total	-
Design/Arch/Eng	501		50				50	50	50	50	50		801	1
Land (or ROW)	001		- 00	10	-10	- 00	- 00	- 00	- 00	- 00	00		001	Indh Wax
Construction	26			-2	8	6							32	, (801. 110/2
Internal Costs	1,078	23	75					75	75	75	75		1,550	
Equipment	,								-				,	_
Interest														
Other Fees & Costs														
[														
				<u> </u>										
Total Project Cost	1,605	23	125			131	125	125	125	125	125		2,384	1
l				FUNDING								ı		
MSBU/TU Assessments	1,600	23	125	<del></del>	6	131	125	125	125	125	125		2,379	
Grants	5		$\longmapsto$	4	-4						1		5	
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Total Funding	1,605	23	125	5	1	131	125	125	125	125	125		2,384	
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Total Loan Repayment		ΔΝΙΝΙ	IAL OR	EDATING	2 BLIDG	DET IMP	ACT (00)	ופינ						
Total Loan Repayment		ANNU	JAL OP	PERATING	G BUDG	GET IMP	ACT (000	D'S)						
Personal Svc.		ANNU	JAL OP	ERATING	G BUDG	GET IMP	ACT (000	D'S)						
		ANNU	JAL OP	'ERATING	G BUDG	GET IMP	ACT (000	D'S)						

	FY2024 Capita	al Improvements Budget / FY 2024 - FY 2	029 Proje	ect Detail				Proj	ect No.	c390	305
<b>GENERAL PROJECT DATA</b>	<u>:</u> Status In Progress	CONCURRENCY REQUIREMENTS:	(Y/N)	PROJECT NEED	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29
Project Title:	Total Maximum Daily Load Program	Does project add new capacity?	No	CRITERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
				Safety	Desgn/Arch						
Functional Area:	Stormwater Management	Is project required to maintain level of service:		Mandate X	Land/ROW						
Department:	Public Works\Engineering	- Within 5 years? List project in CIE	No	Replace	Construct						
Location:	Stormwater MSBUs, County Wide	- From 6 to 10 years? Monitor Annually	No	Growth	Equipment						

#### PROJECT DESCRIPTION:

The objective of the TMDL initiative is to develop water quality based controls to reduce pollution from both point and non-point sources and to restore and maintain the quality of water resources in designated areas identified by EPA/FDEP. The Engineering Consultant will address EPA and/or DEP requirements pertaining to initial development of this program. This work may include but not be limited to: modeling of pollutant loadings at locations designated by EPA and/or DEP and recommendations to address any mandated stormwater management projects.

Funding is split equally between Mid Charlotte, South Charlotte, and West Charlotte Stormwater Units.

OPERATING BUDGET IMPACT:

There are no additional operating impacts associated with this project.

		rior Est		lc. for F	/24								
	Prior	Est	Orig.	Est c/o	New \$								
	Actual	FY23	FY24	to FY24				FY26	FY27	FY28	FY29	<b>FUTURE</b>	Total
								N (000'S	5)				
Design/Arch/Eng	5			400		400							405
Land (or ROW)													
Construction													
Internal Costs	30			16		16							46
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	35			416		416							451
						FUNDING		(000'S)			•		
MSBU/TU Assessments	35			416		416							451
Total Funding	35			416		416							451
				L	OAN R	EPAYME	NT SCH	IEDULE (	000'S)				
Total Loan Repayment													
				ANNU	JAL OP	ERATING	G BUDG	ET IMPA	CT (000	'S)			
Personal Svc.													
Non-personal													
Capital													
Total Operating													

PROJECT RATIONALE (Include Additional LOS Detail, if necessary): The Environmental Protection Agency (EPA) is requiring all states to identify those waters within its boundaries not meeting water quality standards applicable to the waters' designated uses. In Florida, this program is being initiated/implemented by the Florida Department of Environmental Protection (FDEP). Possible water bodies affected by this program in Charlotte County are Charlotte Harbor and the Peace and Myakka Rivers. This project is to initiate efforts to address water quality issues that may be derived as this initiative by EPA and FDEP progresses.

#### REPLACEMENT COUNTY PROPERTY NO .:



	FY2024 Capita	al Improvements Budget / FY 2024 - FY 2029	9 Project	Detail					Proj	ect No.	c3913	303
<b>GENERAL PROJECT DATA:</b>	Status In Progress	CONCURRENCY REQUIREMENTS:	(Y/N)	PROJECT	NEED	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29
Project Title:	Sunshine Lake/Sunrise Waterway Water	Does project add new capacity?	No	CRITE	ERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
	Quality Project			Safety		Desgn/Arch						
Functional Area:	Stormwater Utility	Is project required to maintain level of service:		Mandate	Χ	Land/ROW						
Department:	Public Works\Engineering	- Within 5 years? List project in CIE	No	Replace		Construct						
Location:	Mid County Stormwater MSBU	- From 6 to 10 years? Monitor Annually	No	Growth		Equipment						

#### PROJECT DESCRIPTION:

Sunshine Lake/Sunrise Waterway has an algae problem. The system needs to be dredged and recharge wells installed.

There may be additional projects that need to be done including aeration system and/or water control structures.

In order to increase the project costs for the cleanup a CIP amendment was taken to the Board of County Commissioner's

meeting of 12/11/12. At the meeting Board directed staff to apply \$750,000 of Parkside TIF funds to the project funding.

Additional funds were added in FY2013 from the Capital Projects Fund.

As the Ex-Officio governing Board, the BCC at a meeting of March 3, 2015 directed to reimburse the Parkside TIF for \$750,000 and use Ad Valorem general revenues.

A SWFWMD grant was obtained in 2014 to assist in the funding of the nutrient source evaluation task.

#### OPERATING BUDGET IMPACT:

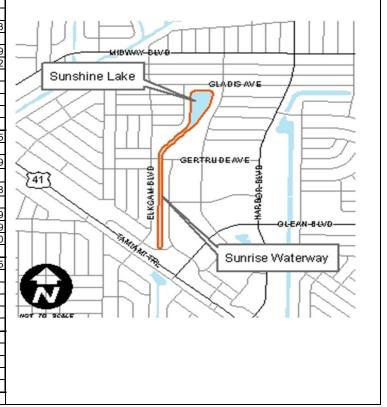
Recurring maintenance associated with testing water quality.

			Cal	c. for FY2	4								
	Prior	Est	Orig.	Est c/o									
	Actual	FY23	FY24	to FY24			FY25	FY26	FY27	FY28	FY29	FUTURE	Total
						ENDITUE		(/					
Design/Arch/Eng	439	21	50	179		229	60	60	65	65	65		1,003
Land (or ROW)													
Construction	4,303			85		85							4,389
Internal Costs	269	1	1	2		2	4	4	4	4	4		292
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	5,011	24	51	265		316	64	64	69	69	69		5,685
					F	UNDING	PLAN (0	00'S)					
MSBU/TU Assessments	2,585	24	51	265		316	64	64	69	69	69		3,259
Debt Proceeds													
Grants	108												108
TIF													
Capital Projects Fund	1,559												1,559
Gas Tax (Trans Trust)	9												9
Ad Valorem	750												750
Boater Improvement													
Total Funding	5.011	24	51	265		316	64	64	69	69	69		5.685
	1 -,							DULE (00				1	
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Total Loan Repayment													
				ANNU	AL OPE	RATING	BUDGE	T IMPACT	(000'S)	1			
Personal Svc.									/				
Non-personal													
Capital													
Total Operating													
				•	•		•	•					

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

The condition of the water in the lake has been deteriorating over a number of years. Residents use the water to irrigate their grass, and in order to clean up the water the lake bottom needs to be dredged and cleaned of muck. A system may need to be put in place to keep the algae from blooming in the future. Annual Monitoring of the system along with recommended projects are needed to ensure the health of the waterway. Maintenance of the recharge wells and harvesting of the floating treatment wetlands will need to be done annually.

#### REPLACEMENT COUNTY PROPERTY NO .:



	FY2024 Capit	al Improvements Budget / FY 2024 - FY 2029	9 Project I	Detail				Proje	ect No.	C390	304
GENERAL PROJECT DATA:	Status Closed	CONCURRENCY REQUIREMENTS:	(Y/N)	PROJECT NEED	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29
Project Title:	Greater Port Charlotte Drainage Control	Does project add new capacity?	Yes	CRITERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
	Structure Replacement			Safety	Desgn/Arch						
Functional Area:	Stormwater Utility	Is project required to maintain level of service:		Mandate	Land/ROW						1
Department:	Public Works\Engineering	- Within 5 years? List project in CIE	Yes	Replace X	Construct						1
Location:	Mid County Stormwater MSBU	- From 6 to 10 years? Monitor Annually	No	Growth	Equipment						1
PROJECT DESCRIPTION:	·	_		PROJEC	T RATIONALE	(Include A	dditional L	OS Detail.	if necessa	rv):	

This project is complete. It provided 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 needed 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.

OPERATING BUDGET IMPACT:

Budget values reflect balances remaining unused in the project and are not to be budgeted in 2024.

All locations shown as canal miles upstream of Charlotte Harbor:

The structures included in the replacement program are

deterioration.

level of service objectives or need to be replaced because of

inadequate to convey the quantity of water required to maintain the

			С	alc. for F	Y24									ALL LOCATIONS HAVE BEEN COMP	<u>LETED.</u>
	Prior	Est		Est c/o											
	Actual	FY23	FY24	to FY24			FY25		FY27	FY28	FY29	FUTURE	Total		
	,						RE PLAI	N (000'S)							
Design/Arch/Eng	2,861			135		135							2,996		
Land (or ROW)	10			204		204							214		
Construction	29,029			2,989		2,989							32,017		
Internal Costs	3,112			133		133							3,244		
Equipment															
Interest															
Other Fees & Costs	2													COMPLETED	COMPLETED (Cont'd)
														Elkcam 3.45	Sunset 5.28, Hillsborough Blvd.
														Morningstar 2.50	Lionhart 2.87, Forrest Nelson Blvd.
Total Project Cost	35,013			3,460		3,460							38,473	Yale 3.90	Sunrise 4.70, Kenilworth Blvd.
					F	UNDING	PLAN (	000'S)						Niagara 2.90, Beacon Dr.	Lionhart 3.52, Forrest Nelson Blvd.
MSBU/TU Assessments	29,876			3,460		3,460								Elkcam 2.15, Olean Blvd.	Fordham 3.86, Midway Blvd.
Grants	4,427												4,427	Fordham 2.49, Olean Blvd.	Dorchester 4.22, Peachland
Other	711												711	Niagara 3.48, Olean Blvd.	Morningstar 4.42, Peachland
														Elkcam 3.0, Birchcrest	Dorchester 4.75, Bachmann Blvd.
														Fordham 3.21, Conway Blvd.	Morningstar 5.08, Bachmann Blvd.
														Elkcam 2.67, Gibralter	Haverhill 4.33, Quesada Ave.
														Dorchester 3.70, Quesada	Sunset 3.65, Forrest Nelson Blvd.
														Morningstar 3.91, Quesada	Dorchester 4.89, Kenilworth Blvd. (failed 11/30/13)
Total Funding	35,013			3,460		3,460							38,473	Sunset 4.27, Peachland Ave.	Sunrise WW , Gertrude Avenue
				L	OAN RE	PAYMEN	NT SCH	EDULE (0	000'S)					Fordham 2.77, Gibralter	Lionheart 4.03, Peachland Blvd.
														Dorchester 5.23, Hillsborough Blvd.	Fordham 4.60, Quasar Ave.
														Elkcam 5.79, Veterans Blvd.	Niagara 5.09, Quasar Blvd.
														Fordham 6.20 Veterans Blvd.	Fordham 5.11 Peachland Blvd.
														Lionheart 5.04, Hillsborough Blvd.	Niagara 5.72, Peachland Blvd.
Total Loan Repayment														Fordham 6.20 Veterans Blvd.	Hillsborough Blvd 50% cost share w/CNP
				ANNU	JAL OPE	RATING	BUDGE	T IMPAC	CT (000'S	5)				Morningstar 5.44, Hillsborough Blvd.	Haverhill, 4.84, Peachland
Personal Svc.														Lionheart 5.04, Hillsborough Blvd.	Haverhill, 5.72, Bachmann
Non-personal														Lionhart 4.34, Kenilworth	Elkcam 4.56, Peachland Blvd.
Capital															
Total Operating															

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rmwate dic Wor rmwate ineering ge in the	er rks/Engi er, Mid C g design e Mid C	ineering County n and c County i	g construct upland c	ounty tion for th		Does prolect - Within 5 - From 6	required to years? L	new cap	acity? n level of s t in CIE or Annually	service:	Yes/No Yes/No Yes/No	CRIT Safety Mandate Replace	ERIA D	SCHEDULE Desgn/Arch and/ROW Construct	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4		
rmwate dic Wor rmwate ineering ge in the	er rks/Engi er, Mid C g design e Mid C	ineerinç County n and c County ( ater Un	g construct upland c	tion for th	ne sedim	Is project - Within 5 - From 6	required to years? L to 10 years	o maintaii ist project s? Monito	n level of s t in CIE or Annually	У	Yes/No Yes/No	Safety Mandate Replace		Desgn/Arch and/ROW Construct							
lic Wor mwate ineering ge in th	rks/Engi er, Mid C g design e Mid C	n and c County ( ater Un	construct upland c		ne sedim	- Within 5 - From 6	years? L to 10 years	ist project s? Monito	t in CIE or Annually	У	Yes/No	Replace	C	Construct							
rmwate ineering ge in the	g designe Mid C	n and c County ( ater Un	construct upland c		ne sedim	- Within 5 - From 6	years? L to 10 years	ist project s? Monito	t in CIE or Annually	У	Yes/No		E								
ineeringe in the	g designe Mid C	n and c County (	construct upland c		ne sedim							Growth		quinment							
ge in the	Stormwa	County o	upland c		ne sedim	ent remo	val, nutrie	ent remov	val and v	egetatio	romoval		PROJECT RATIONALE (Include Additional LOS Detail, if necessary):								
ge in the	Stormwa	County o	upland c		ne sedim	ent remo	val, nutrie	ent remov	val and v	egetatio	romoval										
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00	- '	1,140	1,100					1,140	1,140	1,140	0,700	12,001									
30	1	1 140	1 130					1 140	1 140	1 140	5 700	12 581									
33	- '	1,140	1,100	-1,100	1,140	1,140	1,140	1,140	1,140	1,140	3,700	12,501	-1								
													-1								
													Ŭ								
													Elkcam W\	W							
													Yale WW								
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													1								
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			ANNU	JAL OPE	RATING	BUDGE	T IMPAC	T (000'S	)				1								
													4								
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tı	27   12   12   39   39   39   14   15   16   16   16   16   16   16   16	27 1 1 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	or Est Orig. ual FY23 FY24    27	or Est Orig. Est c/o FY24 to FY24  27	Second	Orig. Est Union Fy24 Fy24 Fy24 Fy24 Fy24 Fy24 Fy24 Fy24	or Est val FY23	or Est val FY23	or Est val FY23	or builded FY23         Est c/o FY24         New \$ FY24         FY24         FY24         FY25         FY26         FY27         FY28           27         1         100         93         -93         100         100         100         100         100         100         100         100         100         1,000	Org. Lest Union Fy24 Fy24 Fy24 Fy24 Fy25 Fy26 Fy27 Fy28 Fy29  EXPENDITURE PLAN (000'S)  27 1 100 93 -93 100 100 100 100 100 100 100  1,000 1,000 -1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000  12 1 40 37 -37 40 40 40 40 40 40 40 40 40  39 1 1,140 1,130 -1,130 1,140 1,140 1,140 1,140 1,140 1,140 1,140  FUNDING PLAN (000'S)  39 1 1,140 1,130 -1,130 1,140 1,140 1,140 1,140 1,140 1,140 1,140  LOAN REPAYMENT SCHEDULE (000'S)	Orig. Est val FY23 FY24 to FY24 FY24 FY25 FY26 FY27 FY28 FY29 FUTURE  EXPENDITURE PLAN (000'S)  27 1 100 93 -93 100 100 100 100 100 100 100 500  1,000 1,000 -1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 5,000  12 1 40 37 -37 40 40 40 40 40 40 40 40 200  39 1 1,140 1,130 -1,130 1,140 1,140 1,140 1,140 1,140 1,140 5,700  FUNDING PLAN (000'S)  39 1 1,140 1,130 -1,130 1,140 1,140 1,140 1,140 1,140 1,140 5,700  LOAN REPAYMENT SCHEDULE (000'S)	Section   Fy23   Fy24   Fy24   Fy24   Fy25   Fy26   Fy27   Fy28   Fy29   FUTURE   Total	Calc. for FY24   Orig.   Est   Orig.   Est   C/0   New \$   FY24   FY24   FY25   FY26   FY27   FY28   FY29   FUTURE   Total	Calc. for FY24   Fy25   Fy26   Fy27   Fy28   Fy29   FUTURE   Total	Calc. for FY24	Calc. for FY24   Pry24   Pry24   FY24   FY25   FY26   FY27   FY28   FY29   FUTURE   Total   Proposed Canals:	Procedure   First   First	Calc. for FY24   FY24   FY24   FY24   FY25   FY26   FY27   FY28   FY29   FUTURE   Total   FY27   FY28   FY28   FY29   FY29   FUTURE   Total   FY28   FY28   FY28   FY29   FY29   FUTURE   Total   Frogram   Frogram	Calc. for FY24   FY24   FY24   FY24   FY25   FY26   FY27   FY28   FY29   FUTURE   Total   FY23   FY24   FY24   FY24   FY24   FY24   FY25   FY26   FY27   FY28   FY29   FUTURE   Total   FY29   FY24   FY24   FY24   FY25   FY26   FY27   FY28   FY29   FUTURE   Total   FY29   FUTURE   Total   FY29   FUTURE   Total   FY29   FUTURE   Total   FY29   FUTURE   FY29   FUTURE   Total   FY29   FUTURE   FY29	