

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail

Project No. C411305

GENERAL PROJECT DATA:		COMPREHENSIVE PLAN INFORMATION:		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY15		FY16		FY17		FY18		FY19		FY20	
Project Title:	Greater Port Charlotte Bridge Rehab	Project listed in CIE?	No	Safety	X	Desgn/Arch		1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:	Sheehan Blvd over Yale WW	Comp. Plan reference:	N/A	Mandate		Land/ROW													
Department:	Traffic Circulation	LOS/Concurrency Relate	N/A	Replace		Construct													
Location:	Public Works\Engineering			Growth		Equipment													
	Greater Port Charlotte, North County																		

PROJECT DESCRIPTION: Rehabilitate the existing bridge structure 014031; Sheehan Boulevard over Yale Waterway. The existing bridge structure was built in 1968. The bridge deck and bridge rails are substandard and need to be replaced. The bridge structure does not have sidewalks but this is a route where Sales Tax sidewalks will be constructed. Therefore, Sales Tax funds will supplement the MSBU funds which will allow the bridge rehabilitation to include widening the bridge so sidewalks can be constructed on both sides of the roadway. The rehabilitation will widen the structure to accommodate sidewalks, replace the bridge deck and install a barrier wall which meets current design standards.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 It was intended to install a separate pedestrian bridge adjacent to the existing bridge using the 2009 Sales Tax sidewalk project. However, due to the deteriorated condition of the existing bridge it makes more sense to rehabilitate it and widen it to include the sidewalks as part of the bridge structure. The MSBU and the Sales Tax fund will cost share to the amount that was originally intended for the pedestrian bridge.

OPERATING BUDGET IMPACT:
 This is a replacement bridge, no additional costs will be incurred.

REPLACEMENT COUNTY PROPERTY NO.:
 NA

	Prior Actual	Est FY14	Calc. for FY15			FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			Orig. FY15	Est c/o to FY15	New \$ FY15								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	77	22											100
Land (or ROW)													
Construction				650		650							650
Internal Costs	16	3		31		31							50
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	93	25		681		681							800
FUNDING PLAN (000'S)													
MSBU/TU Assessments	16	3		481		481							500
External Borrowing													
Grants													
Sales Tax 2009	77	22		200		200							300
TOTAL FUNDING	93	25		681		681							800
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

