

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

Project No. c411416

GENERAL PROJECT DATA:
 Project Title: Little Farm Culverts
 Functional Area: Stormwater Management
 Department: Community Development/Engineering
 Location: Cook & Brown MSBU, South County

CONCURRENCY REQUIREMENTS:
 Does project add capacity (Y/N)? No
 Is it required to maintain Level of Service:
 W/in 5 years? List in CIE (Y/N): No
 6 to 10 years? Monitor (Y/N): No

PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY15				FY16				FY17				FY18				FY19				FY20			
		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	Design/Arch																								
Mandate	Land/ROW																								
Replace	Construct																								
Maint	Equipment																								

PROJECT DESCRIPTION:
 Installation of a water control structure to eliminate the swaled section of Little Farm Road experiencing sheetflow flooding.

 The project will be constructed from South Charlotte Stormwater Unit, where construction, inspection, testing and internal costs will be paid for by a transfer in from General Fund.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Property owners are unable to pass through the swaled section of roadway during rainy season. A water control structure will elevate the roadway and will provide for property owner access.

OPERATING BUDGET IMPACT:
 Annual operating costs may include clearing the box culverts of debris.

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY14	Calc. for FY15			FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			(1) Orig. FY15	(2) Est c/o to FY15	(3) New \$ FY15								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng Land (or ROW)		50		-50	50								50
Construction					565	565							565
Internal Costs		6		-6	18	12							18
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost		56		-56	633	577							633
FUNDING PLAN (000'S)													
MSBU/TU Assessments		56		-56	56								56
External Borrowing													
Grants													
Ad Valorem					577	577							577
TOTAL FUNDING		56		-56	633	577							633
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

