

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

Project No. c410515

GENERAL PROJECT DATA:
 Project Title: NW Port Charlotte Bridge Rehabilitation Pgm
 Functional Area: Engineering Maintenance
 Department: Public Works/Engineering
 Location: Northwest Port Charlotte MSBU, North 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
 Safety X
 Mandate
 Replace
 Growth X

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
Desgn/Arch																								
Land/ROW																								
Construct																								
Equipment																								

PROJECT DESCRIPTION:
 This project will rehabilitate each bridge after a review by a Consultant who specializes in bridge structures. The program will consist of an engineering evaluation of the structures, followed by a detailed rehabilitation plan, where the bridges will be repaired to extend the structures useful life. We will rehab all of the bridges as money becomes available.
 Funding is provided from Reserves within the Northwest Port Charlotte Street & Drainage Maintenance Unit.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The bridge structures in the Northwest Port Charlotte MSBU area are at least 30 years old and require rehabilitation.

OPERATING BUDGET IMPACT:
 There are no new operating impacts with the replacement structures.

REPLACEMENT COUNTY PROPERTY NO.:

	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	91											480	571
Land (or ROW)													
Construction	500		900		900							8,322	9,722
Internal Costs	150	2	46	5	51							499	703
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	741	2	946	5	951							9,301	10,995
FUNDING PLAN (000'S)													
MSBU/TU Assessments	741	2	946	5	951							9,301	10,995
External Borrowing													
Grants													
TOTAL FUNDING	741	2	946	5	951							9,301	10,995
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

Bridge #	ON	AT	Schedule Date
014052	Eisenhower Dr	Cheshire Waterway	Complete 2009
014048	Jacobs St	Jupiter Waterway	Complete 2009
014040	Eleanor Ave	Ingersoil Waterway	
014041	McPearson Dr	Hastings Waterway	
014044	Chamberlain Blvd	Jupiter Waterway	
014045	Chamberlain Blvd	Apollo Waterway	
014046	Chamberlain Blvd	Cheshire Waterway	
014047	Chamberlain Blvd	Markham Waterway	Start FY2014
014049	Biscayne Blvd	Jupiter Waterway	
014050	Biscayne Blvd	Apollo Waterway	
014051	Eisenhower Dr	Venus Waterway	