

**FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail** Project No. **c390708**

**GENERAL PROJECT DATA:**  
 Project Title: South Gulf Cove WW Maintenance Dredging  
 Functional Area: Stormwater, Dredging, Coastal Management  
 Department: Public Works\Engineering  
 Location: South Gulf Cove, Myakka River, West 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	Desgn/Arch																								
Mandate	Land/ROW																								
Replace	Construct																								
Maint	Equipment																								

**PROJECT DESCRIPTION:**  
 Maintenance dredging required existing manmade canals and access channel(s) to restore safe navigation within the system.  
 FY13,14 - Engineer/desing/permit/construct a turning basin on the bay side of the lock for safe navigation.  
 FY15 - Interior canal spot dredging.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 Maintenance dredging all existing manmade canals and access Channel(s) to restore safe navigation within the system.  
  
 Design and construct a turning basin to reduce damage to the lock mechanism.  
  
 The project was requested and approved by the South Gulf Cove Waterway advisory committee.

**OPERATING BUDGET IMPACT:**

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY14	Calc. for FY15			FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			(1)	(2)	(3)								
			Orig. FY15	Est c/o to FY15	New \$ FY15								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng	16	10	50	24	74		105						205
Land (or ROW)													
Construction			400	500	900		515						1,415
Internal Costs	2		20	18	38		35						75
Equipment													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>	<b>18</b>	<b>10</b>	<b>470</b>	<b>542</b>	<b>1,012</b>		<b>655</b>						<b>1,695</b>
<b>FUNDING PLAN (000'S)</b>													
MSBU/TU Assessments	18	10	470	542	1,012		655						1,695
External Borrowing													
Grants													
<b>TOTAL FUNDING</b>	<b>18</b>	<b>10</b>	<b>470</b>	<b>542</b>	<b>1,012</b>		<b>655</b>						<b>1,695</b>
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
Assessments													
<b>TOTAL LOAN REPAYMENT</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.													
Non-personal													
Capital													
<b>Total Operating</b>													

