

PROJECT TITLE:
CULVERT REPLACEMENT COUNTYWIDE FY 09

PROJECT NO: 47341

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: STORMWATER

Project Description:

Construct culvert replacements within different locations throughout the county.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$2,125 per year.

Project Completion Date: Sep 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	850	0	0	0	0	850	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$850	\$0	\$0	\$0	\$0	\$850	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	850	0	0	0	0	850	0	0	0
Total	\$850	\$0	\$0	\$0	\$0	\$850	\$0	\$0	\$0

PROJECT TITLE:
CULVERT REPLACEMENT COUNTYWIDE FY 10

PROJECT NO: 41139

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: STORMWATER

Project Description:

Construct culvert replacements within different locations throughout the county.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$2,125 per year.

Project Completion Date: Sep 2010

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	850	0	0	0	0	0	850	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$850	\$0	\$0	\$0	\$0	\$0	\$850	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	850	0	0	0	0	0	850	0	0
Total	\$850	\$0	\$0	\$0	\$0	\$0	\$850	\$0	\$0

PROJECT TITLE:
CULVERT REPLACEMENT COUNTYWIDE FY 11

PROJECT NO: 41140

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: STORMWATER

Project Description:

Construct culvert replacements within different locations throughout the county.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$2,125 per year.

Project Completion Date: Sep 2011

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	850	0	0	0	0	0	0	850	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	850	0	0	0	0	0	0	850	0
Total	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: STORMWATER

Project Description:

Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Curiosity Creek watershed.

Neighborhood Community Area:

Various



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$1,205 per year.

Project Completion Date: Aug 2012

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	482	0	0	0	182	300	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$482	\$0	\$0	\$0	\$182	\$300	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	482	0	0	0	182	300	0	0	0
Total	\$482	\$0	\$0	\$0	\$182	\$300	\$0	\$0	\$0

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: STORMWATER

Project Description:

Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Cypress Creek watershed.

Neighborhood Community Area:

Various



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$1,425 per year.

Project Completion Date: Aug 2012

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	570	120	0	0	200	250	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$570	\$120	\$0	\$0	\$200	\$250	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	570	120	0	0	200	250	0	0	0
Total	\$570	\$120	\$0	\$0	\$200	\$250	\$0	\$0	\$0