

PROJECT TITLE: MAJOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS FY08-FY13 PROJECT NO: 46132

MAJOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS FY08-FY13

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: STORMWATER

Project Description:

Various Stormwater Improvement Projects to alleviate Neighborhood street flooding.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Dec 2012

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	797	483	54	260	0	0	0	0
Design	2,687	685	0	196	1,806	0	0	0
Land/ROW	2,514	1,288	1,031	195	0	0	0	0
Construction	5,749	2,042	1,317	100	1,720	570	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$11,747	\$4,498	\$2,402	\$751	\$3,526	\$570	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	9,927	4,498	2,402	491	1,966	570	0	0
Stormwater	1,820	0	0	260	1,560	0	0	0
Total	\$11,747	\$4,498	\$2,402	\$751	\$3,526	\$570	\$0	\$0

This project consolidates several projects as listed in the Appendix Section of this document.

PROJECT TITLE: MASTER PLAN IMPLEMENTATION PROGRAM FY08-FY13 PROJECT NO: 46129

MASTER PLAN IMPLEMENTATION PROGRAM FY08-FY13

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: STORMWATER

Project Description:

Implementation of Watershed Master Plan recommended projects which include design, land and row acquisition, and construction. Countywide Watershed Master Plan studies were integrated into Stormwater Management Section 5-year (1999 - 2003) accelerated program in 1999 and completed in the end of FY2002. These master plan studies contain water quantity, water quality, and natural system. The deficit of conveyance systems or quality level was defined or examined in existing condition. Solutions are provided through alternative analysis and final recommendation. Finally, two hundred and twelve (212) projects were proposed and evaluated by taking into consideration of the following factors: frequency of flood, category of road flooded (local/arterial/collector road), number of structures flooded, stormwater asset conditions (groundwater table, erosion/siltation and structure).

Neighborhood Community Area:

Countywide



Operating Cost Impact:

There are no operating or maintenance costs associated with this project.

Project Completion Date: Aug 2012

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	825	50	275	250	250	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,065	390	675	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,890	\$440	\$950	\$250	\$250	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Stormwater	1,890	440	950	250	250	0	0	0
Total	\$1,890	\$440	\$950	\$250	\$250	\$0	\$0	\$0

This project consolidates several projects as listed in the Appendix Section of this document.

PROJECT TITLE: MINOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS FY08-FY13 PROJECT NO: 46131
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Various Stormwater Improvement Projects to alleviate Neighborhood street flooding.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Development	2,488	927	1,101	0	0	300	160	0
Design	5,316	1,011	892	1,633	880	0	570	330
Land/ROW	2,458	702	411	1,345	0	0	0	0
Construction	14,356	2,949	1,032	1,977	4,521	1,971	0	1,906
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$24,618	\$5,589	\$3,436	\$4,955	\$5,401	\$2,271	\$730	\$2,236

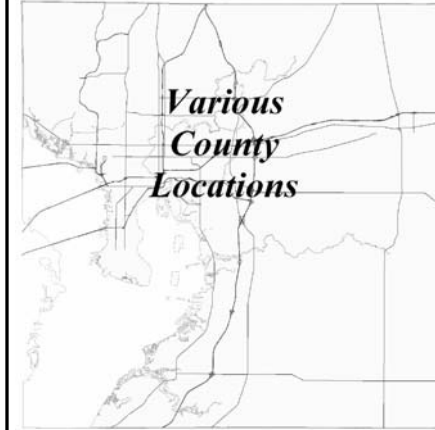
Funding Sources (in \$000's):								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Community Invest. Tax III	20,979	5,589	3,436	4,582	5,401	1,971	0	0
Stormwater	3,639	0	0	373	0	300	730	2,236
Total	\$24,618	\$5,589	\$3,436	\$4,955	\$5,401	\$2,271	\$730	\$2,236

This project consolidates several projects as listed in the Appendix Section of this document.

PROJECT TITLE: NEIGHBORHOOD SYSTEM IMPROVEMENTS PROJECT NO: 48501
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Identify specific neighborhood projects to improve stormwater drainage.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$6,095 per year.

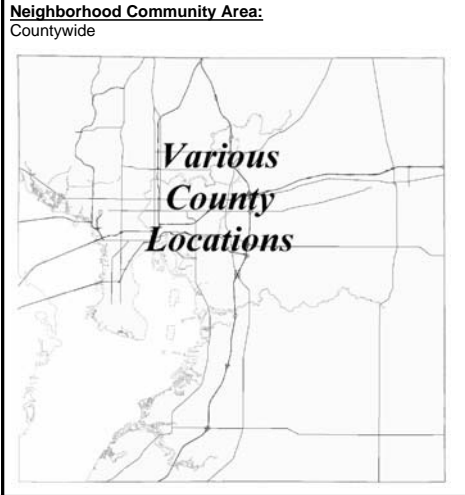
Project Completion Date: Ongoing

Expenditure Plan (in \$000's):									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>	
Development	0	0	0	0	0	0	0	0	0
Design	406	406	0	0	0	0	0	0	0
Land/ROW	2	2	0	0	0	0	0	0	0
Construction	3,031	486	227	518	800	500	500	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$3,439	\$894	\$227	\$518	\$800	\$500	\$500	\$0	

Funding Sources (in \$000's):									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>	
General Revenues	0	0	0	0	0	0	0	0	0
Stormwater	3,439	894	227	518	800	500	500	0	0
Total	\$3,439	\$894	\$227	\$518	\$800	\$500	\$500	\$0	

PROJECT TITLE: UAC ALLOCATION STORMWATER PROJECT PROJECT NO: 46000
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

Project Description:
 Grant agreement with the Florida Department of Environmental Protection and County Match consolidation project to prevent flooding within the University Area Community.



Operating Cost Impact:
 Annual operating and maintenance costs will depend on final projects selected.

Project Completion Date: Dec 2010

Expenditure Plan (in \$000's):

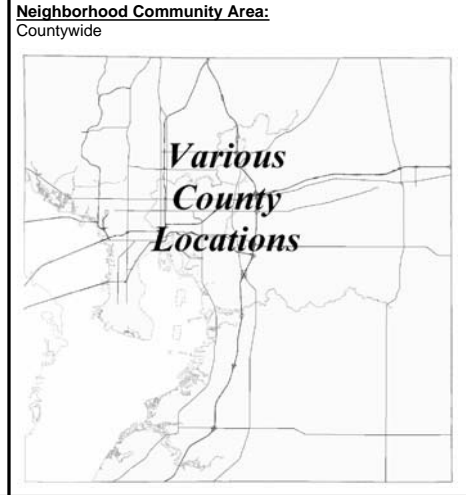
	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	676	671	5	0	0	0	0	0
Land/ROW	300	300	0	0	0	0	0	0
Construction	5,306	4,629	677	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,282	\$5,600	\$682	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	682	0	682	0	0	0	0	0
Grants & County Match	5,600	5,600	0	0	0	0	0	0
Total	\$6,282	\$5,600	\$682	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WATER QUALITY IMPROVEMENT & ENVIRONMENTAL PROGRAM FY08-FY13 PROJECT NO: 46134
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 This project is to implement water quality improvements and alleviate stormwater pollutant loading to surface waters. The project will assist the County in complying with its National Pollutant Discharge Elimination System (NPDES) permit, and in achieving State requirements for Total Maximum Daily Loads related to impaired waters.



Operating Cost Impact:
 The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	1,035	770	90	0	0	125	50	0
Design	1,346	370	396	120	145	0	245	70
Land/ROW	938	598	70	270	0	0	0	0
Construction	6,981	4,119	800	593	530	430	0	509
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,300	\$5,857	\$1,356	\$983	\$675	\$555	\$295	\$579

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	9,301	5,857	1,356	983	675	430	0	0
Stormwater	999	0	0	0	0	125	295	579
Total	\$10,300	\$5,857	\$1,356	\$983	\$675	\$555	\$295	\$579

This project consolidates several projects as listed in the Appendix Section of this document.

