FY2016 Capital Improvements Budget / FY 2016 - FY 2021 Project Detail — **Project No. c411511**

GENERAL PROJECT DATA:	
Project Title:	Edgewater Drive Bridge Repair (014074) at Elkcam Waterway x Cousley Drive
Functional Area:	Bridge Maintenance
Department:	Pubilc Works
Location:	Mid County

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	No
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	N/A
- From 6 to 10 years? Monitor Annually	N/A

PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY16 1 2 3 4	FY17 1 2 3 4	FY18 1 2 3 4	FY19 1 2 3 4	FY20 1 2 3 4	FY21 1 2 3 4
Safety	X	Desgn/Arch						
Mandate		Land/ROW						
Replace		Construct						
Growth		Equipment						

PROJECT DESCRIPTION:

Retain a design firm to design repair options to correct the retaining walls on the Edgewater Drive Bridge (014074) over Elkcam Waterway. The FDOT insepction report shows the retaining walls are settling away from the bridge. Once the County has selected an option to correct the retaining walls is selected by the County the design firm will prepare design documents so the project can be bid to select a contractor.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

The retaining walls are settling and moving away from the structure. At some point in time the walls will fail and fall down damaging the structure and destroy the sidewalks

OPERATING BUDGET IMPACT:

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY15	(1) Calc. for FY16 Orig. FY16	(2) Est c/o to FY16	(3) New $ FY16	FY16	FY17	FY18	FY19	FY20	FY21	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng				99		99							99
Land (or ROW)													
Construction			1,000			1,000							1,000
Internal Costs			50	20		70							70
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost			1,050	119		1,169							1,169
FUNDING PLAN (000'S)													
Gas Tax			1,050	119		1,169							1,169
TOTAL FUNDING			1,050	119		1,169							1,169
LOAN REPAYMENT SCHEDULE (000'S)													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													