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**BOARD OF COUNTY COMMISSIONERS (BCC)  
CHARLOTTE COUNTY UTILITIES DEPARTMENT**

**RESTORE STATE EXPENDITURE PLAN**  
May 16, 2017



# Agenda

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- Introduction
- Project Area Prioritization Process
- Overall Environmental Scoring
- 15-Year Priority Maps and Costs
- Go Interactive

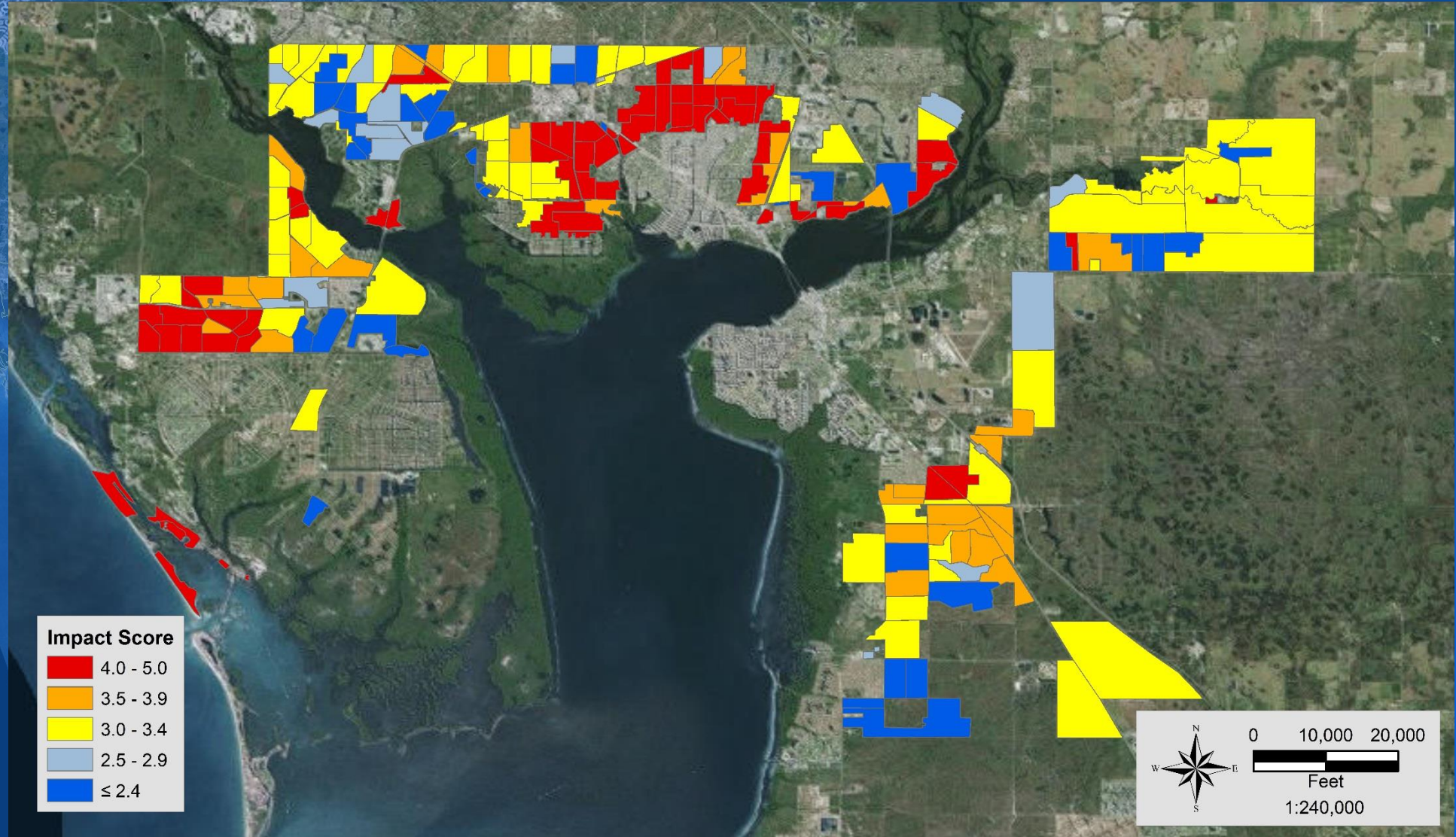
# Project Area Prioritization Process

Environmental  
Scoring

Economic  
Ranking

Project  
Sequencing

# Overall Environmental Scoring

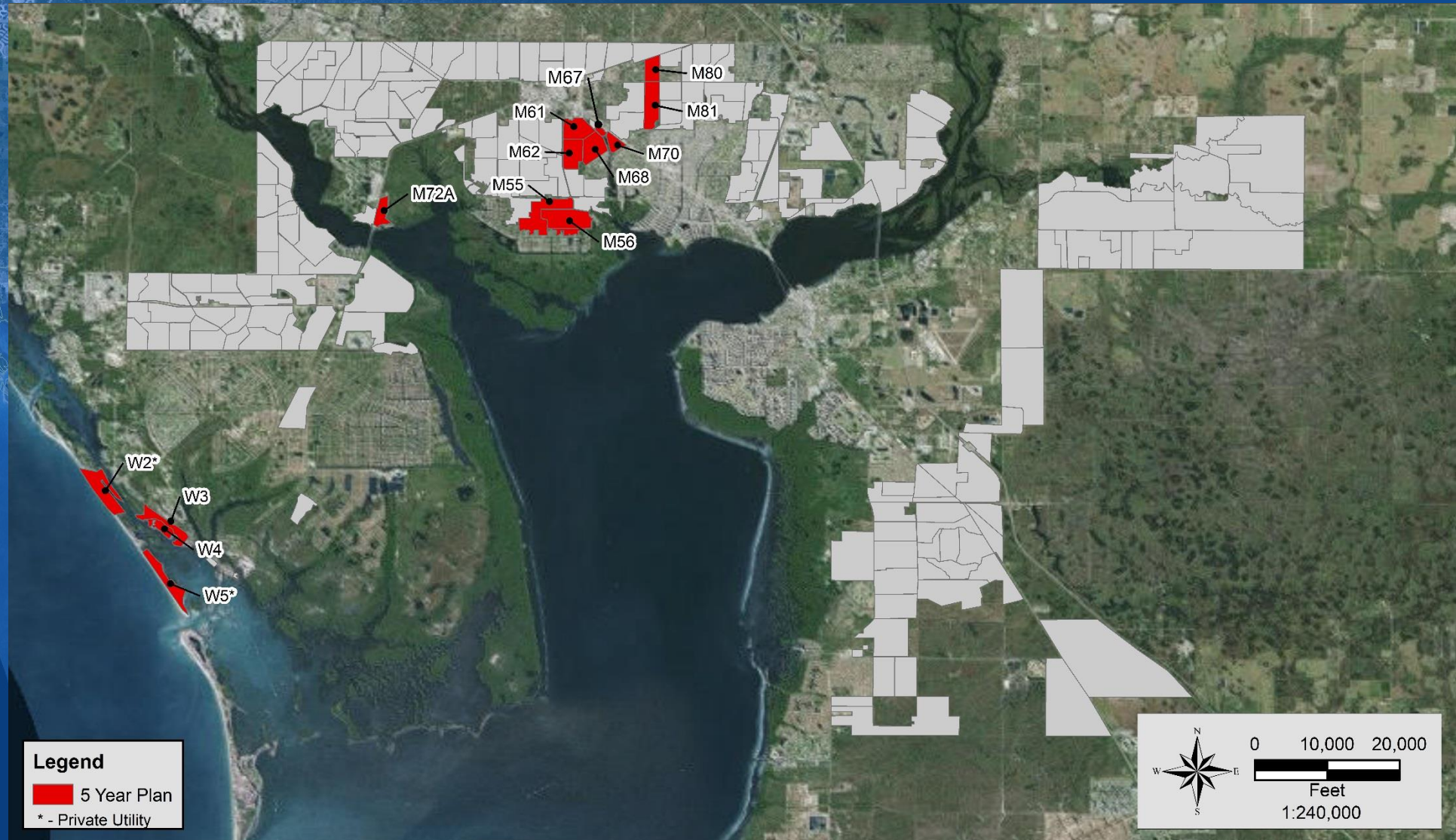


# 1<sup>st</sup> Five-year Interval

Identifier	Name	Existing ERCs	Total ERCs	Project Cost
M72A	El Jobean East	297	341	\$ 9,180,795
M67	Crestview Circle	64	85	\$ 1,100,000
M70	Ellicott Circle	212	266	\$ 3,600,000
M61	Seacrest	409	591	\$ 7,300,000
M68	Lakeview Corridor	498	611	\$ 10,000,000
M81	Yorkshire Ph I	487	660	\$ 10,400,000
M62	Hurtig	362	619	\$ 7,400,000
M80	Yorkshire Ph II	217	398	\$ 4,600,000
M56	Ackerman East	598	866	\$ 12,900,000
M55	Ackerman West	649	1067	\$ 13,500,000
W4	Cape Haze Ph I	89	118	\$ 2,100,000
W3	Cape Haze Ph II	126	306	\$ 3,300,000
<b>Total:</b>		<b>4,008</b>	<b>5,928</b>	<b>\$ 85,380,795</b>
Identifier	Name	Existing ERCs	Total ERCs	Project Cost
W5*	L.G.I.	500	767	\$ 10,400,000
W2*	Don Pedro	261	429	\$ 6,300,000
<b>Total:</b>		<b>761</b>	<b>1,196</b>	<b>\$ 16,700,000</b>

\* Private Utilities

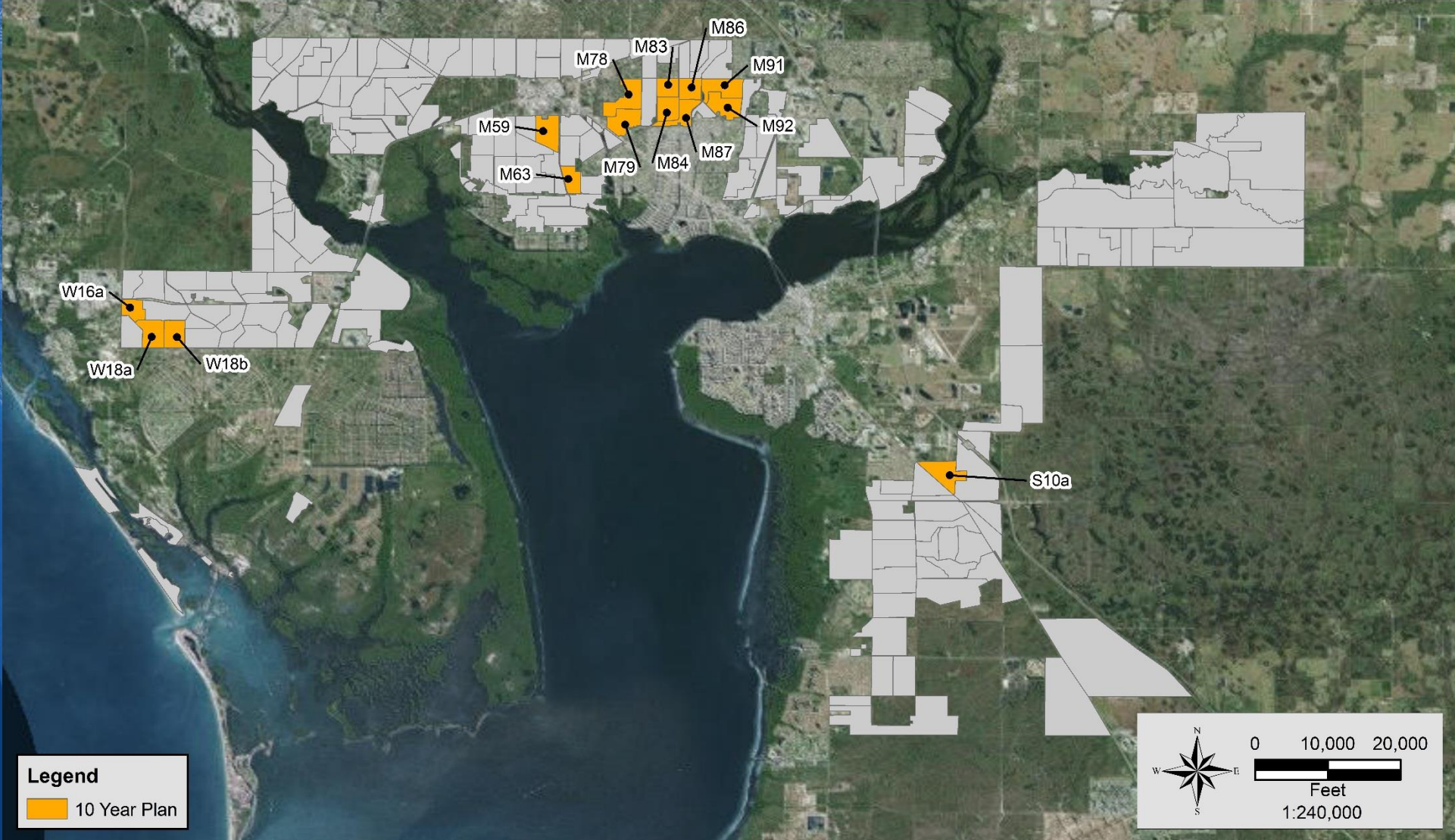
# 1<sup>st</sup> Five-year Interval



# 2<sup>nd</sup> Five-year Interval

Identifier	Name	Existing ERCs	Total ERCs	Project Cost
M59	Cannolot	533	808	\$ 11,700,000
M79	Blaine	500	731	\$ 11,100,000
M83	Hayworth	297	434	\$ 5,300,000
M78	Nimrod	492	725	\$ 9,600,000
M84	Kensington	372	498	\$ 8,400,000
M86	Birchcrest Ph I	327	511	\$ 6,300,000
M87	Birchcrest Ph II	384	586	\$ 9,200,000
M92	Laika	444	739	\$ 11,200,000
W18b	Seabrook	328	592	\$ 6,800,000
M91	State	402	788	\$ 9,400,000
W18a	Ebro	398	623	\$ 9,900,000
S10a	Royal Rd	382	588	\$ 9,600,000
M63	Beaumont	315	499	\$ 8,100,000
W16a	Denmark	302	499	\$ 7,700,000
<b>Total:</b>		<b>5,476</b>	<b>8,621</b>	<b>\$ 124,300,000</b>

# 2<sup>nd</sup> Five-year Interval

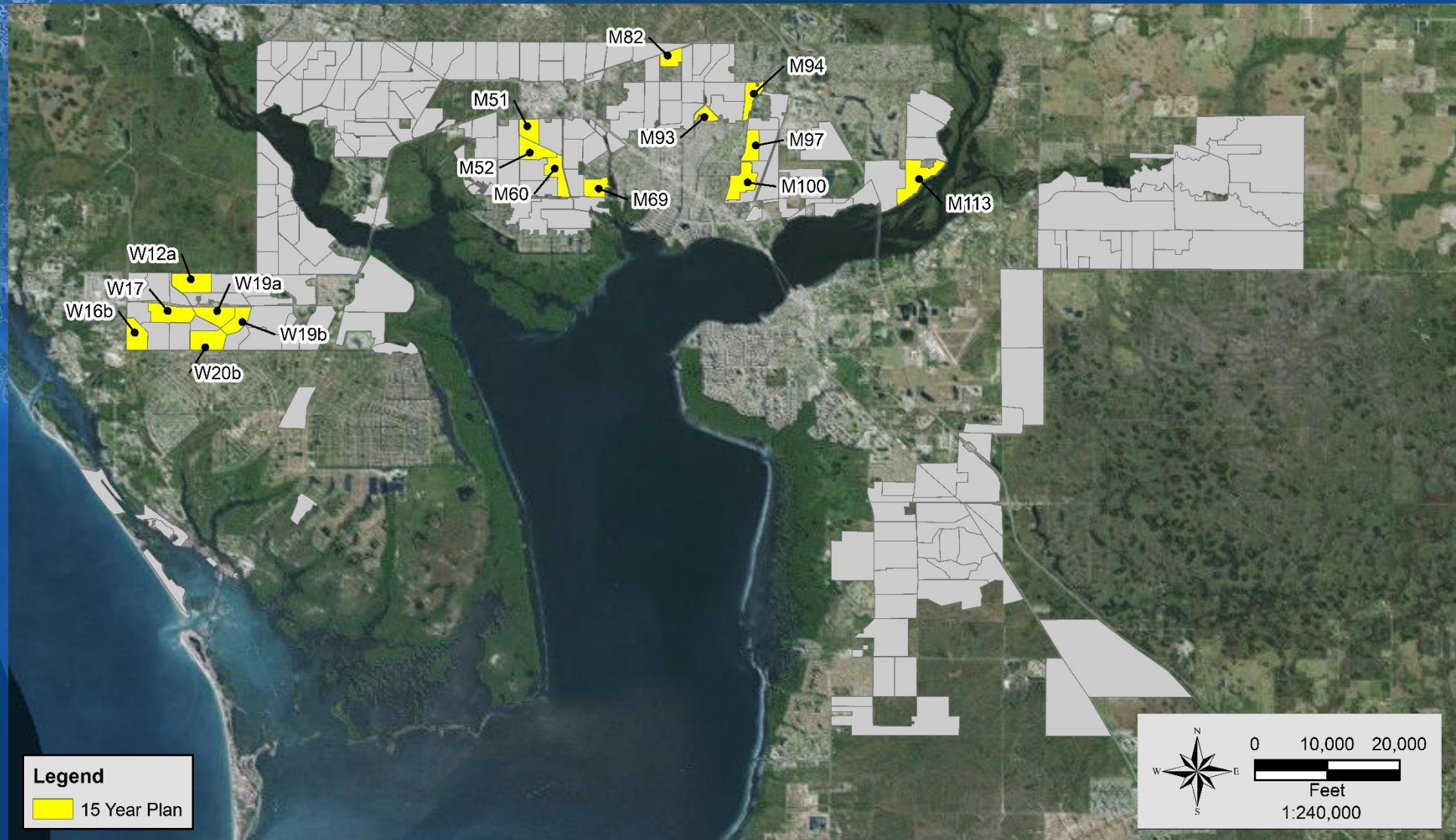




# 3<sup>rd</sup> Five-year Interval

Identifier	Name	Existing ERCs	Total ERCs	Project Cost
M93	Tandy	168	249	\$ 4,300,000
M100	Rye	437	760	\$ 11,500,000
W17	Gunther	482	903	\$ 12,400,000
M69	Seabold	233	455	\$ 5,600,000
M94	Ruby	244	441	\$ 6,500,000
M113	Dover	572	1038	\$ 14,600,000
W19b	Peacock	254	528	\$ 5,900,000
W19a	Carnegie	424	849	\$ 11,200,000
W16b	Henry	265	637	\$ 7,500,000
M97	Villa	284	481	\$ 8,100,000
M60	Placid	321	588	\$ 9,400,000
W20b	Del Ray	357	713	\$ 10,600,000
M51	Windswept	230	384	\$ 6,200,000
M52	Auburn	318	578	\$ 9,700,000
M82	Danley	157	276	\$ 5,200,000
W12a	Thames	348	794	\$ 11,200,000
<b>Total:</b>		<b>5,094</b>	<b>9,674</b>	<b>\$ 139,900,000</b>

# 3<sup>rd</sup> Five-year Interval



# 15-year Plan

Service Area	Existing ERCs	Total ERCs	Project Cost*
Mid County	10,823	17,073	\$ 251,380,795
West County	3,373	6,562	\$ 88,600,000
South County	382	588	\$ 9,600,000
<b>Total:</b>	<b>14,578</b>	<b>24,223</b>	<b>\$ 349,580,795</b>

\* Costs are in 2017 dollars and do not include inflation.

# Charlotte 15-Year Plan

North Port



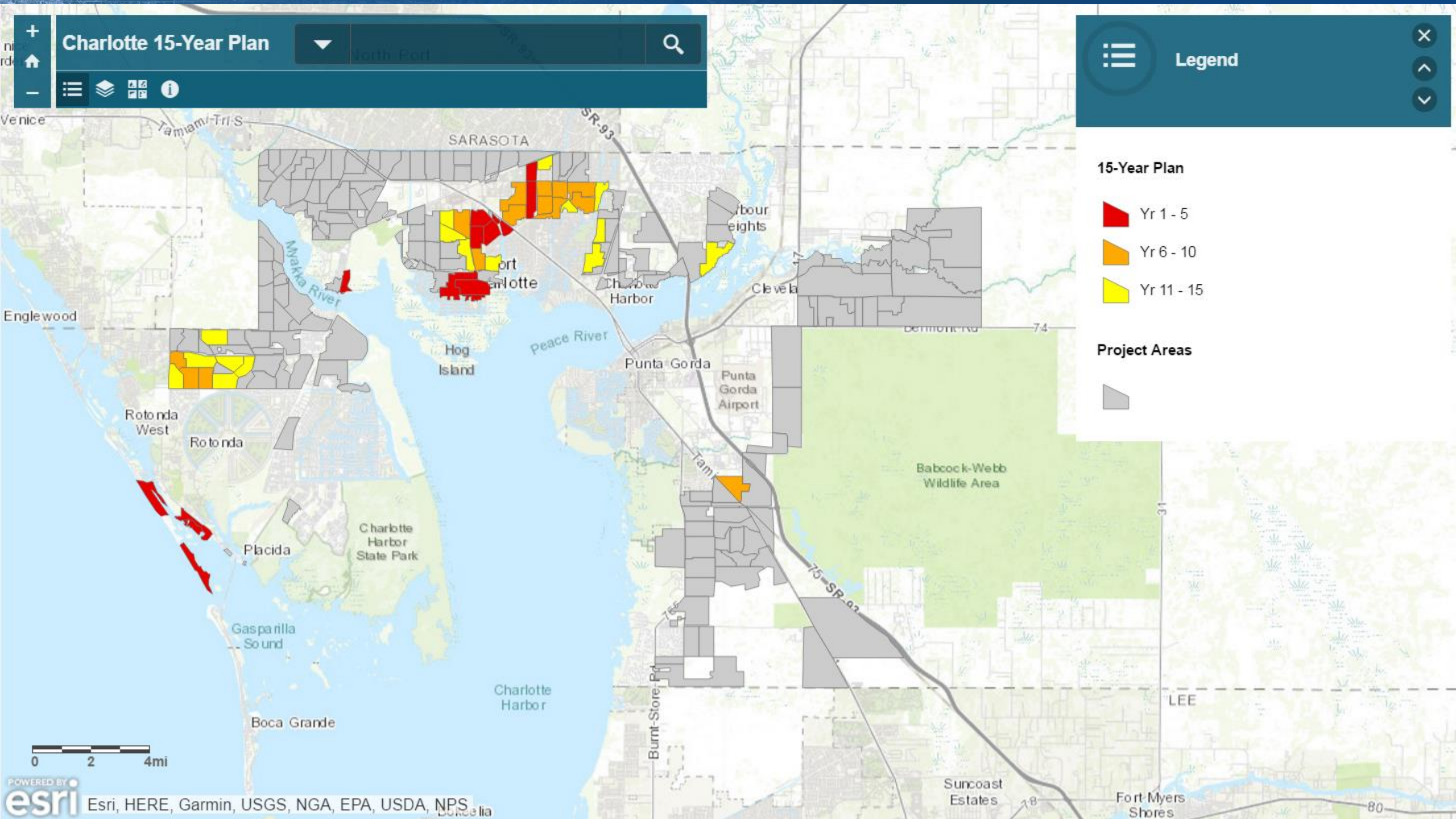
Legend



## 15-Year Plan

- Yr 1 - 5
- Yr 6 - 10
- Yr 11 - 15

## Project Areas



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