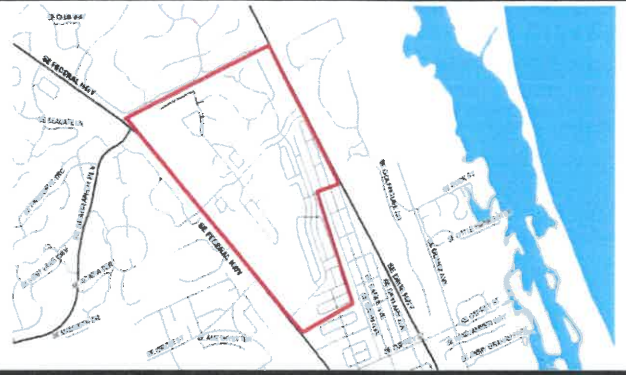


Heritage Ridge Neighborhood Restoration

Category	Non-concurrency
CIP Rating Score	43
Project Number	101723
Location	Stuart
District	Four
Project Limits	Heritage Ridge Subdivision Heritage Ridge South Subdivision
Related Projects	
Lead Dept/Division	Engineering/Capital Projects
Year Project Initiated	2013



DESCRIPTION

#21 Ranked Infrastructure Reinvestment Program project includes complete restoration of neighborhood roadway and drainage infrastructure. This project completes the neighborhood restoration of Heritage Ridge and Heritage Ridge South subdivisions. Neighborhood restoration scope includes the replacement of drainage structures, regrading of drainage.

BACKGROUND

In FY 16 the Board appropriated \$5.4M in Ad Valorem and \$9M in Franchise Fees to catch up with the backlog. In FY13 - FY14— pipe failures cost the county \$1.9M. \$1.6M was funded through reserves and \$300k was taken out of the operating budget for stormwater maintenance. This neighborhood has had multiple metal pipe failures and emergency repairs.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Policy 14.1A.10 of the Comprehensive Growth Management Plan has requirements to "(1) identify projects that eliminate public hazards; and (2) repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service." This neighborhood has had many metal pipe failures and emergency repairs.

Expenditures	Total	To Date		Funded					Unfunded
				FY19	FY20	FY21	FY22	FY23	FY24-FY28
Design	85,000	85,000							
Construction	4,295,000	935,000		3,360,000					
Expenditure Total	4,380,000	1,020,000	0	3,360,000	0	0	0	0	0
Revenues	Total	To Date	Carryover	FY19	FY20	FY21	FY22	FY23	FY24-FY28
Ad Valorem	1,135,000	935,000		200,000					
Road MSTU	600,000		600,000						
Gas Tax	0								
FPL Franchise Fee	2,803,000	85,000		2,718,000					
Revenue Total	4,538,000	1,020,000	600,000	2,918,000	0	0	0	0	0
Total Unfunded									0

OPERATING BUDGET IMPACT

Maintenance costs during the first three years after resurfacing and restriping will be minimal. Annual maintenance costs for routine repairs is estimated at \$2,000.00.