

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail

Project No. c332401

GENERAL PROJECT DATA:		Status: In Progress	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31		
Project Title:	Water Main along Hillsborough for Water Authority 2B project	Does project add new capacity?	Y				Safety	Design/Arch	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Functional Area:	Utilities - Mid County	Is project required to maintain level of service:					Mandate	Land/ROW						
Department:	Utilities - Engineering	- Within 5 years? List project in CIE	N/A				Replace	Construct						
Location:	System Wide	- From 6 to 10 years? Monitor Annually	N/A				Growth	Equipment						

PROJECT DESCRIPTION:
 Install an 8" water main along Hillsborough and Chancellor to coordinate with the Peace River Manasota Regional Water Supply Authority's Phase 2B pipeline.

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

This water main will provide direct service for the homes and lots along Hillsborough and Chancellor thereby allowing us to remove them from the North Port Utilities Water System.

Approximately 12 miles of pipework.

The City of North Port and Charlotte County Utilities has a general agreement and understanding to remove these properties within a reasonable time period.

OPERATING BUDGET IMPACT:
 Valve Exercising and Hydrant Flushing (approx. 1 time/year).
 New valves and hydrant flushing. Exercising and flushing not necessary until year 5 due to the exorbitant number of valves and hydrants throughout the system that require maintenance and exercising before new ones.

	Prior Actual	Est FY25	Calc. for FY26		New \$ FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o to FY26								

EXPENDITURE PLAN (000'S)												
Design/Arch/Eng				524	-139	386						386
Land (or ROW)	2			-1	1							2
Construction	5,098			146	101	247						5,344
Internal Costs	138	5		-143	148	5						148
Equipment												
Interest												
Other Fees & Costs												
Total Project Cost	5,238	5		526	111	638						5,880

FUNDING PLAN (000'S)												
Utility Operations & Maint												
Utility Repair & Replace Fund												
Conn. Fee -Wastewater												
Conn. Fee -Water	5,237	5		527	111	638						5,880
Total Funding	5,238	5		526	111	638						5,880

LOAN REPAYMENT SCHEDULE (000'S)												
Total Loan Repayment												

OPERATING BUDGET IMPACT (000'S)												
Personal Svc.												
Non-personal									2	2	2	6
Capital												
Total Operating									2	2	2	6