



Pipe Replacement on Sales Tax Projects



Why is this an issue?

- 2009 Sales Tax accelerated road projects
- CCU connection fees have been minimal
- In some cases projects have been changed



Funding Options

- Cost split based on relocation and depreciation vs upgrade or expansion (current methodology)
- Consider utility cost as part of total capital project
- CCU covers full cost of relocation



FY 14 Road Projects with CCU Costs

Project	Total FY14 Costs	Utility Costs	CCU Funding	Utility Costs
				Balance Needed
Burnt Store Rd PH 3	24,168,000	3,569,000	900,000	2,669,000
Edgewater Ph 2	29,184,000	3,800,000	2,510,000	1,290,000
Gasparilla Rd	31,527,000	5,800,000	1,191,000	4,609,000
Midway -Birch to Kings	26,526,000	6,000,000	700,000	5,300,000
Winchester South	16,862,000	711,000		711,000
	128,267,000	19,880,000	5,301,000	14,579,000