



Updated, slide 7 (table), 1/24/18

Updated, slide 7 (pie chart), 1/25/18

El Jobean Sewer Expansion

Utilities Department
Quarterly Business Meeting
January 30, 2018

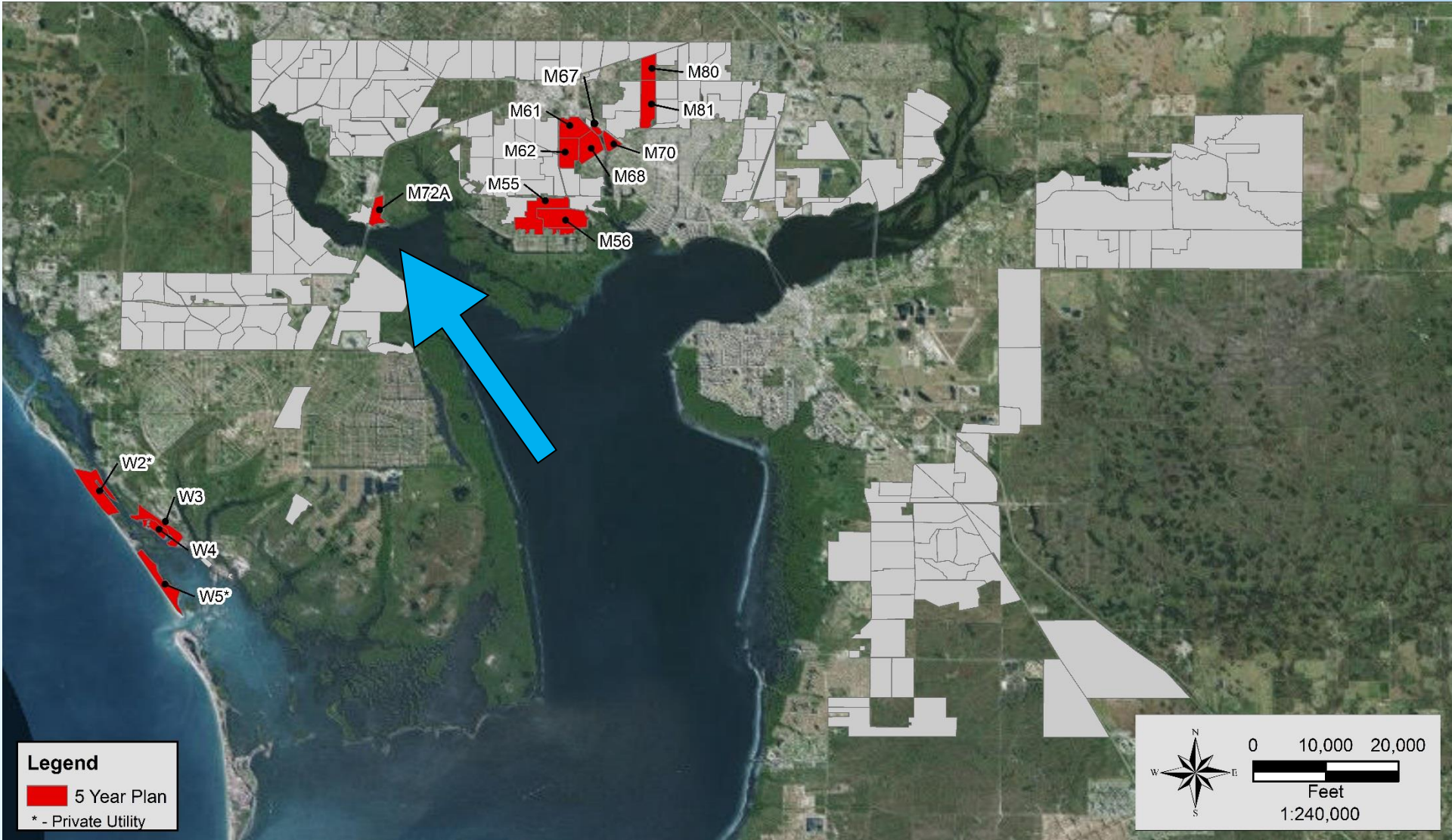


Objectives

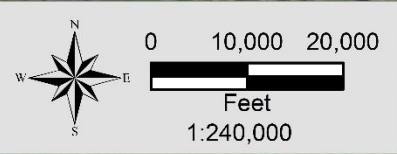
- Provide details of El Jobean Sewer Project
 - Costs, Funding, Timeline
- Discuss considerations
 - MSBU methodology?
- Move forward with this project?



El Jobean Expansion Area



Legend
■ 5 Year Plan
* - Private Utility





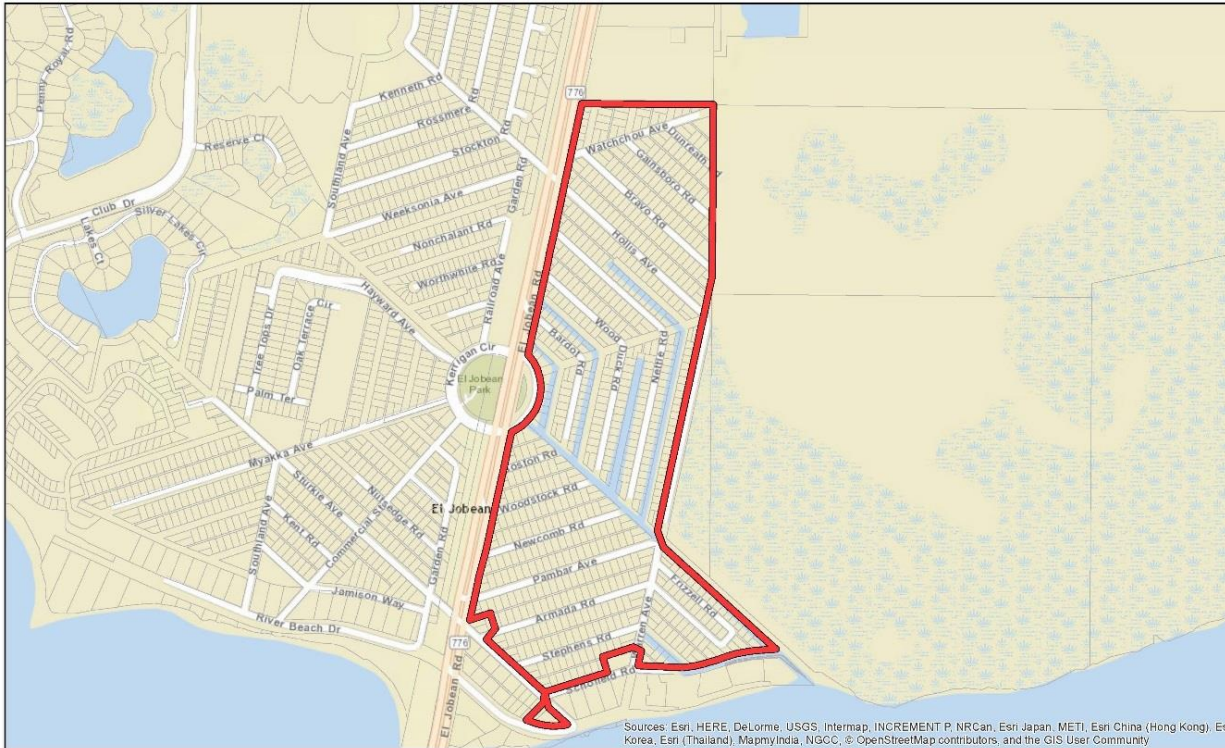
El Jobean Project Area

Charlotte County Government

"To exceed expectations in the delivery of public services."
www.CharlotteCountyFL.com

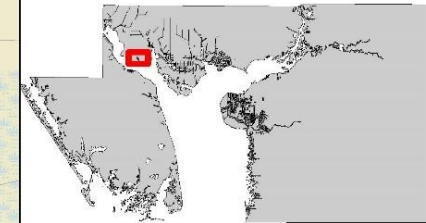


CHARLOTTE COUNTY El Jobean Proposed Sewer Expansion Area



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, OpenStreetMap contributors, and the GIS User Community

CHARLOTTE COUNTY




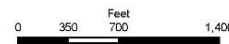
NOT TO SCALE



NOT TO SCALE

Legend

 El Jobean LS Service Area



Title: El Jobean Service Area
Date: 2/26/17
Created By:
Coordinate System: NAD 1983 StatePlane Florida West FIPS 5002 Foot
Projection: Transverse Mercator
Datum: NAD 1983
Clarke 1866
Units: Feet
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First 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
Total:		4,008	5,928	\$ 85,380,795
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
Total:		761	1,196	\$ 16,700,000



Project Cost

Identifier	Name	Existing ERCs	Total ERCs	Project Cost
M72A	El Jobean East	297	341	\$ 9,180,795

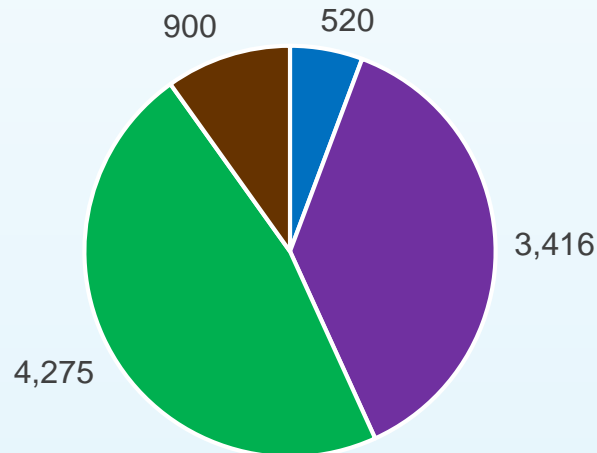
Project cost includes:

- ✓ Design
- ✓ Permitting
- ✓ Station
- ✓ Construction
- ✓ Construction inspection
- ✓ On-lot connections



Project M72A Funding Strategy

El Jobean cost share
shown (\$ thousands)



- Growth Increment
- Assessments
- Subsidy
- Grants

Source	Amount
Grants* (received)	900,000
Growth Incremental	520,000
Assessment (MSBU)	3,416,000
Subsidy	4,275,000
Total	\$9,126,000

* Additional grants will reduce subsidy amount.



MSBU Methodology

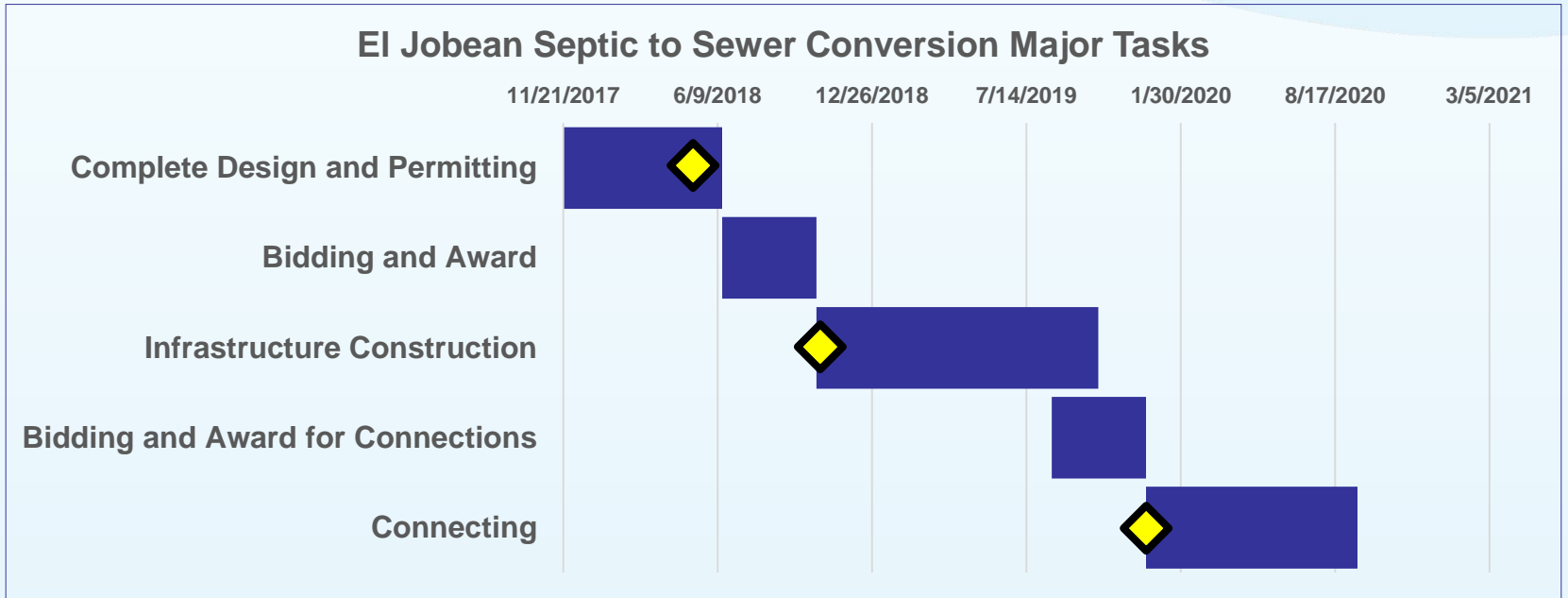
- One connection = 1 ERC
- Vacant lots pay at time of connection
- Attorney Office working w/ GSG on methodology

Tradeoffs

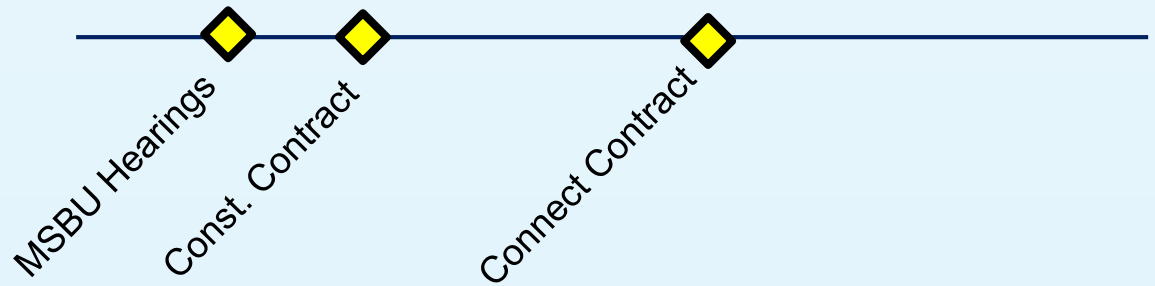
- Consistent collection of assessments
- Challenge of managing vacant lot process
- Involved, but well-defined process



Timeline



BCC Timeline





El Jobean Timeline

- If MSBU, then Public Hearings this summer
- Design and Permitting by June 2018
- Award Bid by October 2018
- Construction Start by January 2019
- Connections complete by September 2020