



# MEMO

## City of Venice

### Engineering Department

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**To:** Edward Lavalley, City Manager

**From:** Kathleen J. Weeden, PE, City Engineer

**Date:** 09/02/2016

**Subject:** 09/13/2016 City Council Meeting  
Osprey Ditch Update and Request for Council Direction

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**Background:** At the Special Meeting held on July 12, 2016 to discuss the Fiscal Year 2017 Budget, City Council passed a motion for placement of a guardrail around the Osprey Ditch not to exceed \$53,500. As part of the discussion, City Council requested that staff obtain resident feedback for the type of rail preference, either guardrail or pedestrian railing. As shown in the attached summary and e-mails, the property owners in the vicinity of Osprey Ditch were contacted by James Clinch and John Monville in a door to door survey. Overwhelmingly, the 8 residents were strongly opposed to removing the project to fill in the ditch which would remove the open swale completely. Seven of the eight properties did not want either a handrail or a guardrail and were most opposed to the guardrail due to aesthetics. Several requested that the project to fill in the ditch be restored and indicated that they intended to contact City Council with their request. The primary concern raised by the residents was that a child could be swept out through the outfall pipe during rain events when the flow is strong through the open ditch and that adding a railing of any type would not keep children from entering the ditch.

**Requested Action:** Request for City Council direction regarding Osprey Ditch proposed safety improvements.

- **Option #1** – No Modification to Existing Conditions
- **Option #2** – Install Guardrail
- **Option #3** – Install Pedestrian Railing
- **Option #4** – Restore Osprey Ditch Project to Enclose Ditch with Underground Piping with State Revolving Funds for design/permitting in FY18 and construction in FY19.

# Osprey Ditch Public Outreach

## August 2016

We surveyed eight (8) individuals that border the Osprey ditch, the owners of the seven (7) residences and one (1) vacant lot.

We asked if they would like to see:

- (A) a guardrail similar to what is currently at the south end of the ditch
- (B) a Pedestrian rail similar to what is currently at the north end of the ditch
- (C) neither of the two and what their opinion was

Of those all eight (8) were surprised that it was not being filled in for safety reasons as they had heard about previously.

- One (1) wanted to see a pedestrian handrail and for safety was very surprised that it was not being filled.
- Seven (7) were opposed to either option (A) or (B)
  - o Four (4) really want to see it filled in for safety and do not feel that either option (A) or (B) would provide adequate safety for pedestrians, cyclists, kids, and traffic.
  - o One (1) feels that for some safety something must be done and if no other option wants (B) handrail.
  - o One (1) feels that for some safety something must be done and either option (A) or (B) whichever is voted on by public.
  - o One (1) feels that there is no safety concern, as years of service without incident have shown, he wants it left alone and does not want lots of money spent on something that he feels is unnecessary.

Re: Osprey Stormwater Ditch along Osprey street.

At recent June & July 2016 City of Venice Council Meetings there were important changes for future plans regarding the Osprey Stormwater Ditch.

About three years ago the Venice City Council determined that there may be a safety issue regarding the open Osprey Stormwater Ditch. At that time the City Staff explored the expense to pipe and cover the ditch. Moving ahead with the plan, a 5 year CIP (Capitol Improvement Project) was Scheduled. The design was to be completed in 2017/2018, and construction to be completed 2018/2019.

Everything was moving along when in the recent June 2016 Council Meeting the project was proposed to be cut. Then in the next meeting a discussion was brought up to consider placing a guard rail all along Osprey Street.

The recent proposal from the Council is to get resident feedback on rail preferences with the cost not to exceed \$53,500. The two choices of rail type would be either a decorative hand-rail or a high-way type guard rail.

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This proposed guard rail running along Osprey St. would diminish the overall pleasant aesthetics of our beautiful neighborhood as well as devalue property values. It would look ugly resembling what is seen along highways.

We as residents of this Venice neighborhood request that a guard rail is not needed since Osprey St. is a residential slow speed street, straight road with an existing 8-inch curb, and with no known past reports of vehicles in the ditch.

We as Venice Island residents do not want more guard rail to be installed along Osprey Street and the Osprey Ditch.

This is a slow speed residential street, that is a straight road with an existing 8-inch curb, and with no known past reports of vehicles in the ditch.

Name and address	Phone/email	Signature
Melissa & David Pinkham	800 Osprey St 941-223-9351	Dave Pinkham Melissa M. Pinkham
Billa Ruth Taylor	817 Pillitteri Pl.	Ruth Taylor
BOS + 223313		
Schuman	800 Pillitteri Pl.	
Kerry Carper	801 Pillitteri Pl	
John Williams	644 Apache/Linda Pl	
Kevin & Sue Miller	815 Laguna Dr.	
Jean Parsons	TARDON CT. Dr	
Wm. F. Williams	644 Apache/Linda	
Elizabeth Gethius	700 Apache/Linda	
Thomas Gethius	700 Apache/Linda	
Janet Albrecht	1555 TARDON CENT. Dr.	

We as Venice Island residents do not want more guard rail to be installed along Osprey Street and the Osprey Ditch.

This is a slow speed residential street, that is a straight road with an existing 8-inch curb, and with no known past reports of vehicles in the ditch.

Name and address

Phone/email

Signature

William Morgan 629 Apalachicola	(941) 485-2665	W. Morgan
Jane Morgan 629 Apalachicola	941 485-2665	Jane Morgan
Sharon Belter 625 Apalachicola Rd	483-3140	Sharon Belter
Carlin Forte 617 Apalachicola Rd	336-4353	Carlin Forte
Walter Bisselle 609 Apalachicola Rd	484-6459	Walter Bisselle
James W. Krumholz 611 Apalachicola	488-5891	James W. Krumholz
Patricia J. Boruff 610 Apalachicola Rd.	485-8607	Patricia J. Boruff
Neri Beckin 701 Laguna		Neri Beckin
Ann DeRocher 7707789232		Ann DeRocher
Dean Riccio 941 525 0916		Dean Riccio
SHIRLEY RICO 941 525 0917		SHIRLEY RICO

DR



**From:** Fire PaddleSurf [<mailto:firepaddlesurf@gmail.com>]

**Sent:** Wednesday, August 10, 2016 7:29 PM

**To:** James Clinch <[JClinch@Venicegov.com](mailto:JClinch@Venicegov.com)>; John Monville <[JMonville@Venicegov.com](mailto:JMonville@Venicegov.com)>; [tribalharley@hotmail.com](mailto:tribalharley@hotmail.com); [sbieglecki@gmail.com](mailto:sbieglecki@gmail.com); [christmanpavement@gmail.com](mailto:christmanpavement@gmail.com)

**Subject:** Osprey ditch

To: James R. Clinch, PE, CFM Assistant City Engineer Venice FI

copy to: John Monville Venice Stormwater Engineer  
Stephen Bieglecki homeowner 905 Osprey St  
Steve Brock homeowner 900 Osprey St  
Mike Christman homeowner 801 Laguna Dr

Dear James,

First, I would like to thank you and John Monville for coming to my front door with the information about the recent change that the Venice City Council is considering regarding the Osprey Drainage Ditch.

The pictures of the waist-high highway guard rail, and the chest-high aluminum hand rail that you showed me were very helpful as to what something like this may look like running along the east side of Osprey Street.

As I told you, I recently purchased our home on April 27, 2016 here at 800 Osprey Street for \$473,000. You may recall that when I was considering this purchase of our retirement home here, I met with you at your office and we discussed the Osprey Ditch. At that time you informed me that the Venice Government's plan at this time was to pipe and cover the ditch, with the possibility of creating a green space and or sidewalk the entire neighborhood would benefit from. Also that the funds to complete this project had already been allocated.

Fast forward to our discussion today at my front door. You presented me with two choices. First - The ditch remains open and 1) a highway guard rail, or 2) a decorative hand rail would be installed the entire length along the east side of Osprey Street along the ditch. Evidently the intention is for safety to keep vehicles from driving up over the curb into the ditch.

With respect to the Venice Council, I do not want a highway guard rail or a chest high decorative handrail to be built along Osprey Street. This proposed guard rail would run all the way across directly in front of my home. I truly believe it would greatly devalue my property as well as affect the overall pleasant aesthetics of our beautiful neighborhood. I do think it would look ugly resembling a highway. Ever drive down old Hwy 27, or Alligator Alley?

This is a beautiful high-priced up-coming residential neighborhood on the Island of Venice.

I am currently in the process of putting in paver driveways, re-landscaping, new H/vac system, metal roof, ect. ect... Lots of improvements and obviously spending lots of money! As we improve our property, the entire neighborhood and well as Venice Island improves! We intend to be long-time

residents on the Island. I'm soon to retire from the fire department and this is our retirement dream home.

Okay, I measured the curb in on the other side of the street in front of the Osprey Ditch to be 8-inches tall. This looks to be an extremely tall curb. In my opinion it would be very very difficult to drive a car up over a curb that tall.

I work as a paid Firefighter/EMT. Since safety seems to be the concern, consider this - during periods of heavy rain I have observed the ditch's water-flow rapidly increase to a point that if I was down in the open ditch I could be swept downstream toward the open pipe. The greater concern here of course would be a child, and or children playing down in the open ditch chasing some of the many schools of fish that are in there. I know when I was a kid I would have loved to play in that ditch. A highway guardrail and or a decorative rail will not keep kids from playing in the ditch. In fact, it will add to the fun in climbing over it.

I noticed a block over as you turn left from The Esplanade to Tarpon Center Drive, you will notice the Marina on your right. Here a car could easily drive up over the small curb cross the sidewalk and end up in the water of the marina. This could be more of a safety concern as the marina may be deep enough that the passengers of this potential accident would be unable to get out of the vehicle. Should we put highway guardrails along Tarpon Center Drive? I also noticed down at South Jetty Park several potential places where vehicles could easily bump a bench out of the way and be driven into the Venice Inlet waters.

My point of sharing this information is that drivers of vehicles do have personal responsibility to drive with care.

I firmly request that no guardrail of any type is erected along Osprey Street.

If funds are the object, please then leave the ditch open. There already is an large 8-inch curb in place to safely prevent vehicles from driving into the ditch. This is a quiet residential low speed street.

If the concern is life-safety, then consider re-allocated the funds to cover the ditch and completely eliminate the possibility that a child could ever drown in a rain-swollen ditch.

Thank you for your consideration in this matter.

David and Melissa Pinkham  
800 Osprey Street  
Venice, FL 34285  
cell 223-9352

-----Original Message-----

From: Dave Pinkham [<mailto:firepaddlesurf@gmail.com>]

Sent: Wednesday, August 10, 2016 9:27 PM

To: James Clinch <[JClinch@Venicegov.com](mailto:JClinch@Venicegov.com)>; John Monville <[JMonville@Venicegov.com](mailto:JMonville@Venicegov.com)>; Steve Bieglecki <[sbieglecki@gmail.com](mailto:sbieglecki@gmail.com)>; [tribalharley@hotmail.com](mailto:tribalharley@hotmail.com); [christmanpavement@gmail.com](mailto:christmanpavement@gmail.com)

Subject: Marina along Tarpon Center Drive





**From:** Fire PaddleSurf [<mailto:firepaddlesurf@gmail.com>]  
**Sent:** Thursday, August 11, 2016 1:39 PM  
**To:** James Clinch <[JClinch@Venicegov.com](mailto:JClinch@Venicegov.com)>; John Monville <[JMonville@Venicegov.com](mailto:JMonville@Venicegov.com)>  
**Cc:** Steve Bieglecki <[sbieglecki@gmail.com](mailto:sbieglecki@gmail.com)>; [tribalharley@hotmail.com](mailto:tribalharley@hotmail.com);  
[christmanpavement@gmail.com](mailto:christmanpavement@gmail.com)  
**Subject:** Osprey Ditch

To: Jame Clinch,

Hi James,

I have attached some photos that I took today. I have spoken with a couple of the neighbors and the feedback I am hearing is that no guardrail/handrail is wanted or needed.  
Hope to have more time to get a petition and start going door to door.

In my opinion the concern with the Osprey Ditch is not of some reckless driver somehow managing to drive up over the curb into the ditch - the real safety concern is that a child could drown in the ditch during a rainstorm!

The right fix for this potential life hazard would be to re-allocate the funds, and pipe and cover the ditch. This would be a wonderful benefit to the entire neighborhood. A nice green space with possibly a sidewalk as there is not a sidewalk along Osprey Street.

I have noticed a lot of people walking past here each day. The green areas could be planted with shade and palm trees. This is a beautiful area and we should be improving not distracting from this.

Thank you for your efforts and consideration in this matter.

David Pinkham  
800 Osprey St.  
c 941-223-9352

Photo 1 - This is the existing highway guardrail located at the south end of the Osprey Ditch on the south end of Osprey Street. Just this small amount of Hwy guardrail is ugly, so please let's not add to it! Not needed anyway.

Photo 2 - Looking north up Osprey St. directly in front of our new home at 800 Osprey St.. As you can see the road pitches down to the left or west side of the street. I measured the rise from the west side of Osprey St to the east side is 12- inches.

Also there is an 8-inch curb. Also Osprey street is a very straight road with no curves. It would be a careless/reckless driver to manage to somehow drive up the high side of a straight road and up over a 8-inch curb.

Photo 3 & 4 - Marina view on Tarpon Center Dr. along the curve. No guardrail here. Beautiful view! And not too difficult for a careless driver to drive into the marina waters.

Photo 5 & 6 - Heigel Park Boat ramp located on Tarpon center Dr. just south of curve easy enough for a careless driver to drive down the ramp or over one of the parking stones into the water.

Photo 7 - Open canal on Tarpon Center Dr. at Gibbs Road.

Photo 8, 9 & 10 - This view is located at the north end of Tarpon Center Dr at the entrance area of South Jetty park. Plenty of room for a vehicle to drive between the palms into the inlet. Or to bump a bench or two out the way and into the inlet.

Once again this is a beautiful view and I would not want to see a guardrail here. Although this area is situated at the end of a curve I would still expect drivers to be careful and responsible to keep their vehicle on the road or in parking lot.

Photo 11 - Downtown Venice Ave. Notice the tables where diners enjoy daily meals at their favorite restaurants. Very important here for responsible drivers to maintain control over their vehicles. Notice just a curb between the diners and this busy road!

Photo 11 & 12 is located at the east end of Tampa Ave East. There is a sharp curve here and just beyond the sidewalk is a steep drop into the ICW. No guardrail here, although it is a slow residential street.

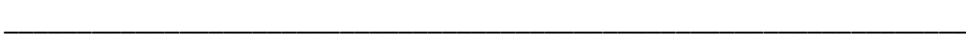












**From:** Steve Bieglecki [<mailto:sbieglecki@gmail.com>]

**Sent:** Friday, August 12, 2016 7:13 AM

**To:** James Clinch <[JClinch@Venicegov.com](mailto:JClinch@Venicegov.com)>

**Cc:** John Monville <[JMonville@Venicegov.com](mailto:JMonville@Venicegov.com)>; David Pinkham <[firepaddlesurf@gmail.com](mailto:firepaddlesurf@gmail.com)>; Gloria & Steve Gaylor <[tribalharley@hotmail.com](mailto:tribalharley@hotmail.com)>; Nina & Mike Christman <[christmanpavement@gmail.com](mailto:christmanpavement@gmail.com)>

**Subject:** Osprey Storm Water Ditch

Dear James,

My name is Stephen Bieglecki. My wife Darlene and I live at 905 Osprey Street. I am writing to supplement the concerns addressed in David Pinkham's 8/10/16 note to you regarding the alternative plans under consideration for the open storm water ditch on Osprey Street.

We are currently providing postoperative care for our daughter and are not at the property. If it were not for David's note I wouldn't have known of the change in plans for addressing the danger posed by this open ditch.

When we purchased our building lot, we were told that this was the last open storm water ditch on the Island and that the city's plan was to connect the culverts and fill the ditch to address the obvious safety hazard. It was our understanding that the viability of that plan eventually forced a modification the proposed design of our driveway bridge to comply with the city and county requirements necessary to create a structure compatible connecting the culverts. That design change came at a considerable cost (three times the original estimate) but it was understandable and acceptable in light of the serious safety concerns at hand. It was just a year ago that a city official informed us that this plan was on track and requests for proposals to complete this project were prepared and out for bid. You can imagine our surprise and dismay when we heard that this had been derailed.

In addition to our assumption of potentially unnecessary costs, we are also highly disappointed by the inadequacy of the proposed alternative. If, in fact, the city has determined that there is a safety liability associated with this open storm water ditch then the safety of the residents on both sides of it should be addressed. The installation of a hand or guardrail will do nothing to protect the residents on the east side of the ditch. There are three homesites that are directly impacted by this safety hazard. Currently there is a young family living next door to us and there is a high probability that children and/or grandchildren will be exposed to this safety hazard now or in the near future on all the properties adjacent to the ditch.

Another important issue that is not addressed by the proposed alternative is the environmental impact of this antiquated open ditch design. We have lived at this location for over two years now and have witnessed a variety of environmentally unfriendly debris floating in that ditch (e.g. bags of garbage, Styrofoam packing, plastic bottles, coolers, real-estate signs, etc.). The proximity of this area to the Gulf and Bay provides a strong and constant breeze that makes containing this debris next to impossible. Unfortunately, all of this material floats directly into Roberts Bay.

It is my opinion as a resident and retired engineer, that the original plan to connect the culverts and fill the ditch in is only viable solution to both the safety and environmental liabilities mentioned above. Filling this ditch would create a safe and environmentally attractive green space for us all. The residents

and visitors to our beautiful city are counting on you to protect us and the environment which makes Venice such a special place. We look forward to working with you to bring this to the best possible outcome.

Kind Regards,

Steve & Darlene Bieglecki



# City of Venice

401 West Venice Avenue  
Venice, FL 34285  
www.venicegov.com

## Meeting Agenda

### City Council

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Tuesday, July 12, 2016

8:00 AM

Council Chambers

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#### Special Meeting - Budget for Fiscal Year 2017

#### CALL TO ORDER

#### ROLL CALL

#### PLEDGE OF ALLEGIANCE

#### I. AUDIENCE PARTICIPATION

*Excluding Public Hearings (Five Minutes Each Speaker). An Additional Opportunity for Audience Participation will be Observed Immediately Following the Lunch Break for Meetings that Extend into the Afternoon.*

#### II. DISCUSSION TOPICS

16-2129

City Council Determination on Issues Raised During Budget Workshops

Attachments:

Items to Consider

Estimated Ad Valorem Taxes

Fire Memorandum

#### III. ADJOURNMENT

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*If you are disabled and need assistance, please contact the City Clerk's office at least 24 hours prior to the meeting.*

*NOTE: No stenographic record by a certified court reporter is made of this meeting. Accordingly, any person who may seek to appeal any decision involving the matters noticed herein will be responsible for making a verbatim record of the testimony and evidence at this meeting upon which any appeal is based.*



# City of Venice

401 West Venice Avenue  
Venice, FL 34285  
www.venicegov.com

## Meeting Minutes City Council

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Tuesday, July 12, 2016

8:00 AM

Council Chambers

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### Special Meeting - Budget for Fiscal Year 2017

#### CALL TO ORDER

Mayor Holic called the meeting to order at 8:00 a.m.

#### ROLL CALL

**Present:** 7 - Mayor John Holic, Council Member Kit McKeon, Council Member Jeanette Gates, Council Member Bob Daniels, Council Member Deborah Anderson, Council Member Richard Cautero and Council Member Fred Fraize

#### ALSO PRESENT

City Attorney Dave Persson, City Clerk Lori Stelzer, City Manager Ed Lavallee, Recording Secretary Mercedes Barcia, and for certain items on the agenda: Fire Chief Shawn Carvey, Police Chief Tom Mattmuller, Utilities Director Tim Hochuli, Finance Director Walter Pierce, Controller Linda Senne, Development Services Director Jeff Shrum, Public Works Director John Veneziano, Interim Airport Director Heather LeDuc, City Engineer Kathleen Weeden, Information Technology Director Jeff Bolen, Director of Administrative Services Alan Bullock, Director of Historical Resources James Hagler, and Assistant City Manager Len Bramble.

#### PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Mr. Cautero.

#### I. AUDIENCE PARTICIPATION

Roger Besser, 156 Cohosh Road, spoke on his support of the police department, prior experience as a law enforcement officer, and training and retaining officers.

#### II. DISCUSSION TOPICS

##### 16-2129

City Council Determination on Issues Raised During Budget Workshops

Mr. Lavallee spoke on issues raised at the budget workshop to include update on estimated revenues, removing space element from the public



safety facility project, completion of fiber connectivity for the data center, storage consolidation with fire station 3 and Sarasota County data center, determining primary connector site, city wide fiber optic connection, costs of fiber connection, expansion of the data center, hiring an additional public safety officer for recreational parks, salary expense for a public safety officer, and salary study.

Discussion ensued on budget expenses for fiber connectivity, support of hiring a public safety officer for recreational parks, and police officer wages, retaining the officers, and exit interviews.

Chief Carvey responded to council questions regarding increases in wages, salaries, and overtime policy for the fire department.

Discussion followed on partnering with Sarasota County, overtime expenses, and staff overtime for special events.

**There was council consensus to approve the fire department's proposed budget on overtime, office supplies, books, publications, subscriptions and memberships, and a part time (PT) administrative staff position.**

Discussion followed on scheduling out of state training during the summer.

**There was council consensus to approve the stormwater department's proposed budget on rental and leasing of equipment, rental and leasing of parks equipment, operating supplies, office supplies, books, publications, and memberships.**

**Ms. Weeden responded to council questions regarding guardrail and pedestrian rails. Ms. Weeden noted future adjustments to the Osprey ditch outfall will have to be made due to flooding of the area.**

**Discussion continued on placing guardrails around the ditch and obtaining resident feedback regarding rail preferences.**

**A motion was made by Council Member Gates, seconded by Council Member Daniels, not to exceed \$53,500 for placement of a guardrail around the Osprey ditch. The motion carried by voice vote with Ms. Anderson opposed.**

**There was council consensus to approve the engineering department's proposed budget on travel and training, and office supplies.**

The department's proposed budget for the bicycle program coordinator position, north pier parking area construction, south Harbor Drive intersection improvements at Airport Avenue and Beach Road, parking under Hatchett Creek, KMI, and Venice Avenue bridges, and American with Disabilities Act (ADA) improvements were pulled for discussion on July 13, 2016.

**There was council consensus to approve the public works department proposed budget on travel and training, office supplies, and reducing consultants.**

Proposed budgets for replacing the fountain at Fountain Park, fencing

repair and replacement at Hecksher and Chuck Reiter parks, playground equipment at the Hamilton building, temporary library, and Mundy Park, and maintenance of Service Club Park Boardwalk were pulled for discussion on July 13, 2016.

There was council consensus to correct the solid waste department's staffing number and include \$75,982 in the solid waste fund.

There was council consensus to approve the fleet services budget for fuel.

There was council consensus to approve the police department's proposed budget on adding \$163,578 for personnel retainment, and building roof repair.

There was council consensus to approve the Information Technology (IT) department's proposed budget to add \$10,000 for fiber connection.

The IT department's proposed budget for a security audit was pulled for discussion on July 13, 2016.

Historical resources' proposed FY 2017 budget on window replacements and department increases was pulled for discussion on July 13, 2016.

The airport's proposed FY 2017 budget on road paving at Mobile Home Park and landscaping improvements were pulled for discussion on July 13, 2016.

The administrative services department's proposed FY 2017 budget on wage and rate analysis was pulled for discussion on July 13, 2016.

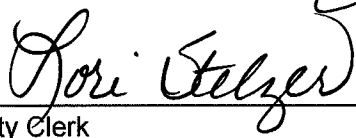
The building development services director pay review and allocation to the FY 2017 budget was pulled for discussion on July 13, 2016.

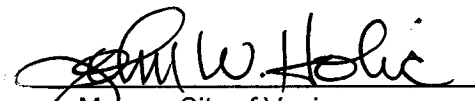
All items listed under the city manager's proposed FY 2017 budget were pulled for discussion on July 13, 2016.

### III. ADJOURNMENT

The meeting was recessed at 8:54 a.m. until Wednesday, July 13, 2016 at 9:30 a.m.

ATTEST:

  
City Clerk

  
Mayor - City of Venice



**City of Venice, Florida**  
**Capital Improvement Project Request**  
**FY 2017**



**Department/Division:** Stormwater  
**Contact Person:** City Engineer  
**Project Title:** Osprey Ditch Enclosure Project  
**Project Number:**

**Estimated Start Date:** Nov-17  
**Estimated Completion Date:** May-19

**Relationship to Community Vision and City Council Strategic Goals**

**Investment Objective:** Upgrade Service ▼ **Strategic Plan Goal:** Financially Sound City ▼

**Description/Justification:** Engineering design and construction to enclose the Osprey Ditch with underground piping. The Osprey Ditch is an existing 8-10 ft. deep open drainage channel which is located directly adjacent to a roadway and residential housing. Placing this conveyance underground will result in lowered maintenance requirements and increased safety for drivers and pedestrians.

**Financial Information**

**Funding Sources**

Funding Type	Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State Revolving	SRF		\$ 100,000			
				900,000		
						-
<b>Totals</b>		\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -

**Project Expenditures/Expenses**

Activity	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Design		\$ 100,000			
Construction			900,000		-
<b>Totals</b>		\$ -	\$ 100,000	\$ 900,000	\$ -

**Impacts on Operations**

**Operating Impacts (negative entries indicate an operating reduction)**

Activity	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel					
Operations			1 Year Warranty	\$ (6,500)	\$ (6,500)
Debt Service					
<b>Totals</b>		\$ -	\$ -	\$ (6,500)	\$ (6,500)