

MELBOURNE-TILLMAN WATER CONTROL DISTRICT

Dept: Melbourne-Tillman Water Control District

Program: Flood Control & Surface Water

Project Total: \$ 610,000

Project Description
Canal Improvements

Service Impact

On going necessary maintenance and improvements of the canal system for erosion control.



Project Milestones

Start Date: 10/01/2017 **End Date:** 09/30/2022

Project Manager: Dan Anderson

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 610,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 610,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 610,000
Total Expense	\$	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 610,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0