

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail

Project No. c191505

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY15		FY16		FY17		FY18		FY19		FY20	
Project Title: Parkside CRA Multi-use Trails and Greenway		Does project add new capacity? No		Safety X		Desgn/Arch		1	2	3	4	1	2	3	4	1	2	3	4
Functional Area: Sidewalks		Is project required to maintain level of service:		Mandate		Land/ROW													
Department: Public Works - Engineering		- Within 5 years? List project in CIE N/A		Replace		Construct													
Location: Mid County- Parkside CRA		- From 6 to 10 years? Monitor Annually N/A		Growth X		Equipment													

PROJECT DESCRIPTION:
 Multi-phase project to create intergrated, multi-use trail system, pocket parks, and bridges within the Parkside CRA
 Phase 1 - West Tarpon to Ambrose may include: 10' multi-use path, landscaping and decorative lighting. Approximately 3,375 LF
 Phase 2 - Gertrude (Caring Way to Aaron) and Aaron Lane (Gertrude to Harbor lift Station) may include: 10' multi-use path, landscaping, decorative lighting, pocket park, signage. Approximately 6,864 LF.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 BCC adopted the CRA Citizens Master Plan in 2011. The Multi-Use Trails and Greenway Plan is included in the Citizens Master Plan. At a Parkside Community Redevelopment Agency meeting on March 3, 2015, the Board approved moving forward with Phase 1 of this project. At a Parkside Community Redevelopment Agency meeting on April 28, 2015, the Board approved moving forward with Phase 2 of this project. The Board of County Commissioners amended the FY15 adopted CIP to include Phase 1-West Tarpon to Elkcam for \$974,000 at their 3/24/15 meeting. The Board of County Commissioners amended the FY15 adopted CIP to include Phase 2-Gertrude and Arron sidewalk improvements for \$1,200,000 at their 4/28/15 meeting.

OPERATING BUDGET IMPACT:
 Annual Maintenance of pathway, landscaping and street lighting.

	Prior Actual	Est FY14	Calc. for FY15			FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			Orig. FY15	Est c/o to FY15	New \$ FY15								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng					215	215							215
Land (or ROW)													
Construction					1,889	1,889							1,889
Internal Costs					70	70							70
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost					2,174	2,174							2,174
FUNDING PLAN (000'S)													
TIF					2,174	2,174							2,174
External Borrowing													
Grants													
TOTAL FUNDING					2,174	2,174							2,174
LOAN REPAYMENT SCHEDULE (000'S)													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.							15						15
Non-personal Capital													
Total Operating							15						15

REPLACEMENT COUNTY PROPERTY NO.:

