

**FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail** **Project No. c411409**

**GENERAL PROJECT DATA:**  
 Project Title: South Burnt Store Sidewalks (Burnt Store Lakes)  
 Functional Area: Pedestrian Mobility  
 Department: Public Works/Engineering  
 Location: South Burnt Store MSBU, South County

**CONCURRENCY REQUIREMENTS:**  
 Does project add capacity (Y/N)? No  
 Is it required to maintain Level of Service: W/in 5 years? List in CIE (Y/N): No  
 6 to 10 years? Monitor (Y/N): No

PROJECT NEED CRITERIA	PROJECT SCHEDULE
Safety	X
Mandate	X
Replace	
Maint	

	FY15				FY16				FY17				FY18				FY19				FY20			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Design/Arch																								
Land/ROW																								
Construct																								
Equipment																								

**PROJECT DESCRIPTION:**  
 Design and install 8871 feet of 8' wide sidewalks within the South Burnt Store MSBU.  
  
 Vincent Avenue from Boca Vista to Burnt Store Road  
 Rio Togas from Cape Horn to Burnt Store Road

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 Project is being done at the request of the South Burnt Store advisory committee.

**OPERATING BUDGET IMPACT:**  
 Maintenance of rights of way is performed by the property owners association.

**REPLACEMENT COUNTY PROPERTY NO.:**

	Prior Actual	Est FY14	Calc. for FY15			FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			(1) Orig. FY15	(2) Est c/o to FY15	(3) New \$ FY15								

EXPENDITURE PLAN (000'S)													
Design/Arch/Eng			59		28		28						87
Land (or ROW)													
Construction				200		200	150	175					525
Internal Costs			5	12		12	9	11					37
Equipment													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>			<b>64</b>	<b>212</b>	<b>28</b>	<b>240</b>	<b>159</b>	<b>186</b>					<b>649</b>

FUNDING PLAN (000'S)													
MSBU/TU Assessments			64	212	28	240	159	186					649
External Borrowing													
Grants													
<b>TOTAL FUNDING</b>			<b>64</b>	<b>212</b>	<b>28</b>	<b>240</b>	<b>159</b>	<b>186</b>					<b>649</b>

LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
<b>TOTAL LOAN REPAYMENT</b>													

OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
<b>Total Operating</b>													

