

FY2016 Capital Improvements Budget / FY 2016 - FY 2021 Project Detail

Project No. c411515

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY16	FY17	FY18	FY19	FY20	FY21
Project Title:	Burnt Store Village Landscaping	Does project add new capacity?	No	Safety		1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Functional Area:	Burnt Store Road	Is project required to maintain level of service:		Mandate							
Department:	Beautification	- Within 5 years? List project in CIE	No	Replace							
Location:	Public Works Engineering	- From 6 to 10 years? Monitor Annually	No	Growth							
	Burnt Store Village\South County										

PROJECT DESCRIPTION:
The MSBU has requested a landscaping buffer be installed along Burnt Store Road adjacent to their development.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
The project is being done at the request of the community advisory committee.

OPERATING BUDGET IMPACT:
After year 1 annual contract for landscape maintenance will be paid by HOA.

REPLACEMENT COUNTY PROPERTY NO.:

		(1)	(2)	(3)									
		Calc. for FY16											
	Prior Actual	Est FY15	Orig. FY16	Est c/o to FY16	New \$ FY16	FY16	FY17	FY18	FY19	FY20	FY21	FUTURE	Total

EXPENDITURE PLAN (000'S)													
Design/Arch/Eng				30	-7	23							23
Land (or ROW)													
Construction			120		50	170							170
Internal Costs			6			6							6
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost			126	30	43	199							199

FUNDING PLAN (000'S)													
MSBU/TU Assessments			126	30	43	199							199
Total Funding			126	30	43	199							199

LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													

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

