

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail													Project No. c410502																																																								
GENERAL PROJECT DATA:						CONCURRENCY REQUIREMENTS (Y/N)						PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY15		FY16		FY17		FY18		FY19		FY20																																											
Project Title: CR 771 (Gasparilla Road) -SR 776 to Rotonda Blvd East						Does project add new capacity? Yes						Safety X		Design/Arch																																																							
Functional Area: Road Improvements						Is project required to maintain level of service: Yes						Mandate		Land/ROW																																																							
Department: Public Works/Engineering						- Within 5 years? List project in CIE						Replace		Construct																																																							
Location: West County						- From 6 to 10 years? Monitor Annually						Growth X		Equipment																																																							
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																																																								
It is proposed that CR 771 (Gasparilla Road) be widened to four lanes divided from SR 776 to Rotonda Boulevard East to include sidewalks and bike facilities.													Five year growth analysis show capacity deficiencies beginning in 2016. Additional capacity may be available with a detailed study and timing for improvements may change. Further study should be considered.																																																								
The original allocation of Sales Tax 2009 to the Placida Road project (c410521) was reduced, and reallocated to this project. FDOT is funding \$78,537 for the design of the SR 776 Intersection, as well as up to \$500,000 for construction of the intersection.																																																																					
OPERATING BUDGET IMPACT:													LOS INFORMATION																																																								
Additional operating costs as a result of annual activities for median maintenance, sweeping, mowing, sign inspection, sign maintenance and utilities (electric) and traffic signal maintenance.													Adopted LOS D *Future column is not programmed; it is listed Current LOS D for County planning purposes only.																																																								
Total Length in Miles 2.5																																																																					
Lane Miles Added 5.0																																																																					
Lane Miles Rebuilt 5.0																																																																					
New Intersections Signalized																																																																					
New Intersections (Non-Signl)																																																																					
<table border="1"> <thead> <tr> <th colspan="2"></th> <th>(1)</th> <th>(2)</th> <th>(3)</th> <th colspan="10"></th> </tr> <tr> <th colspan="2"></th> <th colspan="3">Calc. for FY15</th> <th colspan="10"></th> </tr> <tr> <th></th> <th>Prior Actual</th> <th>Est FY14</th> <th>Orig. FY15</th> <th>Est c/o to FY15</th> <th>New \$ FY15</th> <th>FY15</th> <th>FY16</th> <th>FY17</th> <th>FY18</th> <th>FY19</th> <th>FY20</th> <th>FUTURE*</th> <th>Total</th> </tr> </thead> </table>															(1)	(2)	(3)													Calc. for FY15														Prior Actual	Est FY14	Orig. FY15	Est c/o to FY15	New \$ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE*	Total													
		(1)	(2)	(3)																																																																	
		Calc. for FY15																																																																			
	Prior Actual	Est FY14	Orig. FY15	Est c/o to FY15	New \$ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE*	Total																																																								
EXPENDITURE PLAN (000'S)																																																																					
Design/Arch/Eng	1,427	123		450		450								2,000																																																							
Land (or ROW)	25	51		4,924		4,924								5,000																																																							
Mitigation Land																																																																					
Construction				18,500		18,500								18,500																																																							
Utilities Construction				3,500	-3,500																																																																
Internal Costs	115	4		3,361		3,361								3,480																																																							
Landscaping																																																																					
Interest																																																																					
Other Fees & Costs																																																																					
Total Project Cost	1,566	178		30,736	-3,500	27,236								28,980																																																							
FUNDING PLAN (000'S)																																																																					
Gas Tax	14			10,659	-3,276	7,383								7,397																																																							
Road Impact Fees	408	4		1,433	467	1,900								2,312																																																							
Sales Tax 2009	1,144	174		17,374		17,374								18,693																																																							
Conn. Fee -Wastewater				106	-106																																																																
Conn. Fee -Water				1,085	-1,085																																																																
R & R Fund																																																																					
Grants				79	500	579								579																																																							
Developer Contribution																																																																					
Other																																																																					
External Borrowing																																																																					
Other Government																																																																					
TOTAL FUNDING	1,566	178		30,736	-3,500	27,236								28,980																																																							
LOAN REPAYMENT SCHEDULE (000'S)																																																																					
Impact Fees																																																																					
Gas Tax																																																																					
Sales Tax 2009																																																																					
TOTAL LOAN REPAYMENT																																																																					
OPERATING BUDGET IMPACT (000'S)																																																																					
Personal Svc.							5							5																																																							
Non-personal							15							15																																																							
Capital																																																																					
Total Operating							20							20																																																							

