

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail **Project No. c411510**

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY15		FY16		FY17		FY18		FY19		FY20			
Project Title:	Placida/Cape Haze Sidewalks	Does project add new capacity?	No	Safety	X	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:	Pedestrian Mobility	Is project required to maintain level of service:		Mandate	X																
Department:	Public Works/Engineering	- Within 5 years? List project in CIE	No	Replace																	
Location:	WestCounty/Placida Area MSBU	- From 6 to 10 years? Monitor Annually	No	Growth																	

PROJECT DESCRIPTION:
 Sidewalk design and construction along Cape Haze Drive in Placida, from Arlington north to approximately 450' north of Links Lane where Cape Haze becomes 4 lanes. This is approximately 3,400 linear feet of sidewalk.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 This project has been requested by the Placida Area MSBU advisory committee.

OPERATING BUDGET IMPACT:
 Mowing and edging of sidewalks will be funded by the MSBU.

REPLACEMENT COUNTY PROPERTY NO.:

	(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
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EXPENDITURE PLAN (000'S)

Design/Arch/Eng Land (or ROW)					50	50							50
Construction							225						225
Internal Costs				5		5	20						25
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost					55	55	245						300

FUNDING PLAN (000'S)

MSBU/TU Assessments					55	55	245						300
External Borrowing													
Grants													
TOTAL FUNDING					55	55	245						300

LOAN REPAYMENT SCHEDULE (000'S)

Assessments													
TOTAL LOAN REPAYMENT													

OPERATING BUDGET IMPACT (000'S)

Personal Svc.													
Non-personal								5					5
Capital													
Total Operating								5					5