

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

**Project No. c411513**

|                              |                      |   |   |                              |                         |             |             |             |             |             |             |
|------------------------------|----------------------|---|---|------------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>GENERAL PROJECT DATA:</b> |                      | <b>CONCURRENCY REQUIREMENTS</b> (Y/N)             |   | <b>PROJECT NEED CRITERIA</b> | <b>PROJECT SCHEDULE</b> | <b>FY15</b> | <b>FY16</b> | <b>FY17</b> | <b>FY18</b> | <b>FY19</b> | <b>FY20</b> |
| Project Title:               | SR 776/US 41 Gateway | Does project add new capacity?                    | N | Safety                       | Desgn/Arch              |             |             |             |             |             |             |
| Functional Area:             | Quality of Life      | Is project required to maintain level of service: |   | Mandate                      | Land/ROW                |             |             |             |             |             |             |
| Department:                  | Public Works         | - Within 5 years? List project in CIE             | N | Replace                      | Construct               |             |             |             |             |             |             |
| Location:                    | SR 776 @ US41        | - From 6 to 10 years? Monitor Annually            | N | Growth                       | Equipment               |             |             |             |             |             |             |

**PROJECT DESCRIPTION:**  
Landscape/irrigation/community aesthetic feature (sign)

**PROJECT RATIONALE** (Include Additional LOS Detail, if necessary):  
Gateway project as endorsed by the Landscape Committee  
Cost sharing using FDOT/Florida Highway Beautification grant/match.

**OPERATING BUDGET IMPACT:**  
\$22,000 estimated annual maintenance cost for landscape care, irrigation electric and water, and sign maintenance.

**REPLACEMENT COUNTY PROPERTY NO.:**

|  | Prior Actual | Est FY14 | Calc. for FY15 |                 |             | FY15       | FY16 | FY17      | FY18 | FY19 | FY20 | FUTURE | Total      |
|--|--------------|----------|----------------|-----------------|-------------|------------|------|-----------|------|------|------|--------|------------|
|  |              |          | Orig. FY15     | Est c/o to FY15 | New \$ FY15 |            |      |           |      |      |      |        |            |
| <b>EXPENDITURE PLAN (000'S)</b>        |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Design/Arch/Eng                        |              |          |                |                 | 30          | 30         |      |           |      |      |      |        | 30         |
| Land (or ROW)                          |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Construction                           |              |          |                |                 | 253         | 253        |      |           |      |      |      |        | 253        |
| Internal Costs                         |              |          |                |                 | 20          | 20         |      |           |      |      |      |        | 20         |
| Equipment                              |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Interest                               |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Other Fees & Costs                     |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| <b>Total Project Cost</b>              |              |          |                |                 | <b>303</b>  | <b>303</b> |      |           |      |      |      |        | <b>303</b> |
| <b>FUNDING PLAN (000'S)</b>            |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Ad Valorem                             |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| External Borrowing                     |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Grants                                 |              |          |                |                 | 100         | 100        |      |           |      |      |      |        | 100        |
| Native Tree Fund                       |              |          |                |                 | 203         | 203        |      |           |      |      |      |        | 203        |
| <b>TOTAL FUNDING</b>                   |              |          |                |                 | <b>303</b>  | <b>303</b> |      |           |      |      |      |        | <b>303</b> |
| <b>LOAN REPAYMENT SCHEDULE (000'S)</b> |              |          |                |                 |             |            |      |           |      |      |      |        |            |
|  |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| <b>TOTAL LOAN REPAYMENT</b>            |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| <b>OPERATING BUDGET IMPACT (000'S)</b> |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| Personal Svc.                          |              |          |                |                 |             |            |      | 22        |      |      |      |        | 22         |
| Non-personal Capital                   |              |          |                |                 |             |            |      |           |      |      |      |        |            |
| <b>Total Operating</b>                 |              |          |                |                 |             |            |      | <b>22</b> |      |      |      |        | <b>22</b>  |