

FY2016 Capital Improvements Budget / FY 2016 - FY 2021 Project Detail **Project No. c191604**

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED	PROJECT SCHEDULE	FY16	FY17	FY18	FY19	FY20	FY21
Project Title:	Gateway and Entry Features	Does project add new capacity?	No	CRITERIA		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:	Beautification	Is project required to maintain level of service:		Safety							
Department:	Public Works	- Within 5 years? List project in CIE	No	Mandate	X						
Location:	County Wide	- From 6 to 10 years? Monitor Annually	No	Replace							
				Growth							

PROJECT DESCRIPTION:
To design and construct various gateway and entry features to enhance the roadways in Charlotte County.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
Landscaping has become a priority for the Board of County Commissioners, as evidenced by the identification of this as an area of strategic focus.

OPERATING BUDGET IMPACT:
Estimated annual maintenance cost for landscape care, irrigation electric and water, and sign maintenance.

	Prior Actual	Est FY15	Calc. for FY16			FY16	FY17	FY18	FY19	FY20	FY21	FUTURE	Total
			Orig. FY16	Est c/o to FY16	New \$ FY16								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng					6	6	39	42	13	6	21		127
Land (or ROW)													
Construction					238	238	328	347	108	48	176		1,245
Internal Costs					10	10	13	14	4	2	7		50
Landscaping													
Interest													
Other Fees & Costs													
Total Project Cost					253	253	380	403	125	56	204		1,421
FUNDING PLAN (000'S)													
Capital Projects Fund					253	253	380	403	125	56	204		1,421
Total Funding					253	253	380	403	125	56	204		1,421
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal							25	34	41	22	5	31	158
Capital													
Total Operating							25	34	41	22	5	31	158

- FY16 US 41 at Sarasota County line
- FY16 Toledo Blade @ Sarasota County Line
- FY17 King's Highway at I-75 off-ramp
- FY17 King's Highway at DeSoto County line
- FY18 Piper Road at Charlotte County Airport entrance
- FY18 Jones Loop at I-75 off-ramp
- FY19 Burnt Store Road at Lee County line
- FY19 Harborview Boulevard at I-75 off-ramp
- FY20 US 41 at Lee County line
- FY20 SR 776 at Sarasota County line
- FY21 US 17 at I-75 off-ramp
- FY21 Tucker's Grade at I-75 off-ramp
- FY21 US 17 at DeSoto County line