FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail — **Project No. c411509**

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS	(Y/N)
Project Title:	Harbour Heights Sidewalks	Does project add new capacity?	No
Functional Area:	Pedestrian Mobility	Is project required to maintain level of service:	
Department:	Public Works/Engineering	- Within 5 years? List project in CIE	No
Location:	Mid County/Harbour Heights MSBU	- From 6 to 10 years? Monitor Annually	No

PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY15 (1 2 3 4)	FY16 (1 2 3 4)	FY17 (1 2 3 4)	FY18 (1 2 3 4)	FY19 (1 2 3 4)	FY20 (1 2 3 4)
Safety	X	Desgn/Arch						
Mandate	X	Land/ROW						
Replace		Construct						
Growth		Equipment						

PROJECT DESCRIPTION:

Sidewalk design and construction along roadways in the Harbour Heights MSBU, for 15,675 linear feet of new sidewalk.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

This project has been requested by the Harbour Heights MSBU advisory committee.

OPERATING BUDGET IMPACT:

Mowing and edging of sidewalks will be funded by the MSBU.

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY14	(1) Orig. FY15	(2) Est c/o to FY15	(3) New $ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			Calc. for FY15										
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng				100		100							100
Land (or ROW)													
Construction							940						940
Internal Costs					5	5	35						40
Equipment													
Interest							37	34	30	27	24	61	213
Other Fees & Costs													
Total Project Cost				100	5	105	1,012	34	30	27	24	61	1,293
FUNDING PLAN (000'S)													
MSBU/TU Assessments				100	5	105	-38	34	30	27	24	61	243
External Borrowing							1,050						1,050
Grants													
TOTAL FUNDING				100	5	105	1,012	34	30	27	24	61	1,293
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments								105	105	105	105	630	1,050
TOTAL LOAN REPAYMENT								105	105	105	105	630	1,050
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.								31					31
Non-personal													
Capital													
Total Operating								31					31

Sunnybrook	Triangle to Peace River Dr.	2,350
Peace River Drive	Sunnybrook to San Marino Dr.	1,200
San Marino	Broadpoint to Peace River Dr.	3,000
Broadpoint	Voyageur to Washington	3,025
Sulstone	Sunnybrook to terminus	3,000
Voyageur	Broadpoint to terminus	3,100
		15,675