

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail Project No. **c411406**

GENERAL PROJECT DATA:
 Project Title: Manasota Key Community Plan
 Functional Area: Community Development
 Department: Public Works\Engineering
 Location: Manasota Key MSTU/West County

CONCURRENCY REQUIREMENTS:
 Does project add capacity (Y/N)? No
 Is it required to maintain Level of Service:
 W/in 5 years? List in CIE (Y/N): No
 6 to 10 years? Monitor (Y/N): No

PROJECT NEED CRITERIA
 Safety
 Mandate X
 Replace
 Maint

PROJECT SCHEDULE	FY15				FY16				FY17				FY18				FY19				FY20			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Design/Arch																								
Land/ROW																								
Construct																								
Equipment																								

PROJECT DESCRIPTION:
 To prepare a community plan for Manasota Key, at the direction of the Community Plan Advisory Committee. Construction costs are estimated and will be updated when ideas formulated within the plan are scheduled to be constructed. For FY2015, construction of top priorities in the conceptual plan, including updating crosswalks, bike lanes, sidewalks, on-street parking, lighting replacement and stormwater redesign.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The community of Manasota Key has created an Advisory Committee in order to develop and implement a community plan to enhance the area.

OPERATING BUDGET IMPACT:

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								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	61	8	50	50	50	150	25						244
Land (or ROW)													
Construction			150	600		750	485						1,235
Internal Costs	12	5		58		58	20						95
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	73	13	200	708	50	958	530						1,574
FUNDING PLAN (000'S)													
MSBU/TU Assessments	73	13	200	708	50	958	530						1,574
External Borrowing													
Grants													
TOTAL FUNDING	73	13	200	708	50	958	530						1,574
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

