

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail **Project No. c411114**

GENERAL PROJECT DATA:
 Project Title: Rotonda West - Parade Circle Pathways
 Functional Area: Pedestrian Facilities
 Department: Public Works\Engineering
 Location: Rotonda West MSBU

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

PROJECT DESCRIPTION:
 This is a phased project will provide an eight foot multi purpose pathway around Parade Circle. Pathway will include landscaping, benches and lighting. Phase 1 completed the pathway in 2013. Phase 2 is to complete sidewalk segments from the path to 6 side streets. Phase 3 is to determine if feasible and construct a pathway connecting the two ends and running through the park.
 Funding is provided from assessments in the Rotonda West Street & Drainage Unit.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Requested by the Rotonda West Advisory Committee to provide

OPERATING BUDGET IMPACT:
 No additional operating costs: Rotonda property owners association maintains mowing in the MSBU.

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	50			26		26	50						125
Land (or ROW)													
Construction	289			401		401	275						965
Internal Costs	66			65		65	30						161
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	405			491		491	355						1,251
FUNDING PLAN (000'S)													
MSBU/TU Assessments	405			491		491	355						1,251
External Borrowing													
Grants													
TOTAL FUNDING	405			491		491	355						1,251
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

