

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

Project No. c191204

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS:		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY15		FY16		FY17		FY18		FY19		FY20					
Project Title:	Parkside - Harbor Boulevard - US 41 to Olean Boulevard (Including Gateway)	Does project add capacity (Y/N)?		Safety		Design/Arch		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:	Traffic Circulation	Is it required to maintain Level of Service:		Mandate		Land/ROW																	
Department:	Community Development	- W/in 5 years? List in CIE (Y/N):		Replace	X	Construct																	
Location:	Parkside	- 6 to 10 years? Monitor (Y/N):		Growth		Equipment																	

PROJECT DESCRIPTION:
 This project includes reconstruction and improvement of Harbor Boulevard from US 41, including gateway, to Olean Boulevard. The construction includes installation of multi-use paths, curb and gutter, wayfinding, and other amenities.

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

OPERATING BUDGET IMPACT:

REPLACEMENT COUNTY PROPERTY NO.:

	(1) (2) (3)													Total
	Prior Actual	Est FY14	Calc. for FY15	Orig. FY15	Est c/o FY15	New \$ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	
EXPENDITURE PLAN (000'S)														
Design/Arch/Eng	40	322		-152	152									362
Land (or ROW)		4		735	-152	583								587
Construction				3,185		3,185								3,185
Internal Costs	33	24		40		40								97
Equipment														
Other	1			199		199								200
Total Project Cost	73	350		4,007		4,007								4,431
FUNDING PLAN (000'S)														
SWFWMD Grant														
Assessments														
TIF														
Debt Proceeds	73	350		4,007		4,007								4,431
Total Funding	73	350		4,007		4,007								4,431
LOAN REPAYMENT SCHEDULE (000'S)														
TIF Repayment							50	50	100	100			100	400
FDOT Enhancement Grant*														
Total Loan Repayment							50	50	100	100			100	400
OPERATING BUDGET IMPACT (000'S)														
Personal Svc.														
Non-personal														
Capital														
Total Operating														