

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail													Project No. c411113																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
GENERAL PROJECT DATA:						CONCURRENCY REQUIREMENTS (Y/N)						PROJECT NEED CRITERIA		PROJECT SCHEDULE				FY15				FY16				FY17				FY18				FY19				FY20																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
Project Title: CR775/(Placida Rd) Ph 2 - Cape Haze Dr to Coral Creek/Boca Grande Causeway						Does project add new capacity? Yes						Safety X		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: Traffic Circulation						Is project required to maintain level of service:						Mandate		Design/Arch																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Department: Public Works/Engineering						- Within 5 years? List project in CIE No						Replace		Land/ROW																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Location: West County						- From 6 to 10 years? Monitor Annually Yes						Growth X		Construct																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Phase 2 of the Placida Road Widening Project is comprised of widening the roadway from its existing 2-lane section to a 4-lane section between Cape Haze Drive southerly to the Coral Creek Bridge/Boca Grande Causeway.													The primary need for this project is to enhance this corridor for a hurricane evacuation route. A secondary need is to accommodate increases in traffic volume/flow as a result of development/buildout in the region.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
OPERATING BUDGET IMPACT:						Total Length in Miles						2																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Additional operating costs as a result of annual activities for median maintenance, sweeping, mowing, sign inspection, sign maintenance and utilities (electric).						Lane Miles Added						4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
						Lane Miles Rebuilt						4																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
						New Intersections Signalized																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
						New Intersections (Non-Signl)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
													<table border="1"> <thead> <tr> <th colspan="5">Calc. for FY15</th> <th colspan="13"></th> </tr> <tr> <th></th> <th>Prior Actual</th> <th>Est FY14</th> <th>Orig. FY15</th> <th>Est c/o to FY15</th> <th>New \$ FY15</th> <th>FY15</th> <th>FY16</th> <th>FY17</th> <th>FY18</th> <th>FY19</th> <th>FY20</th> <th>FUTURE</th> <th>Total</th> <th colspan="12"></th> </tr> </thead> <tbody> <tr> <td colspan="15" style="text-align:center">EXPENDITURE PLAN (000'S)</td> <td colspan="12"></td> </tr> <tr> <td>Design/Arch/Eng</td> <td></td> <td>3,000</td> <td>3,000</td> <td colspan="12"></td> </tr> <tr> <td>Land (or ROW)</td> <td></td> <td>5,000</td> <td>5,000</td> <td colspan="12"></td> </tr> <tr> <td>Mitigation Land</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Construction</td> <td></td> <td>11,000</td> <td>11,000</td> <td colspan="12"></td> </tr> <tr> <td>Internal Costs</td> <td></td> <td>660</td> <td>660</td> <td colspan="12"></td> </tr> <tr> <td>Landscaping</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Interest</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Other Fees & Costs</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Total Project Cost</td> <td></td> <td>19,660</td> <td>19,660</td> <td colspan="12"></td> </tr> <tr> <td colspan="15" style="text-align:center">FUNDING PLAN (000'S)</td> <td colspan="12"></td> </tr> <tr> <td>Gas Tax</td> <td></td> <td>19,660</td> <td>19,660</td> <td colspan="12"></td> </tr> <tr> <td>Road Impact Fees</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Sales Tax</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Grants</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Developer Contribution</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Other</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>TOTAL FUNDING</td> <td></td> <td>19,660</td> <td>19,660</td> <td colspan="12"></td> </tr> <tr> <td colspan="15" style="text-align:center">LOAN REPAYMENT SCHEDULE (000'S)</td> <td colspan="12"></td> </tr> <tr> <td>Gas Tax</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Impact Fees</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>TOTAL LOAN REPAYMENT</td> <td></td> <td colspan="12"></td> </tr> <tr> <td colspan="15" style="text-align:center">OPERATING BUDGET IMPACT (000'S)</td> <td colspan="12"></td> </tr> <tr> <td>Personal Svc.</td> <td></td> <td>5</td> <td>5</td> <td colspan="12"></td> </tr> <tr> <td>Non-personal</td> <td></td> <td>15</td> <td>15</td> <td colspan="12"></td> </tr> <tr> <td>Capital</td> <td></td> <td colspan="12"></td> </tr> <tr> <td>Total Operating</td> <td></td> <td>20</td> <td>20</td> <td colspan="12"></td> </tr> </tbody> </table>													Calc. for FY15																			Prior Actual	Est FY14	Orig. FY15	Est c/o to FY15	New \$ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total													EXPENDITURE PLAN (000'S)																											Design/Arch/Eng													3,000	3,000													Land (or ROW)													5,000	5,000													Mitigation Land																											Construction													11,000	11,000													Internal Costs													660	660													Landscaping																											Interest																											Other Fees & Costs																											Total Project Cost													19,660	19,660													FUNDING PLAN (000'S)																											Gas Tax													19,660	19,660													Road Impact Fees																											Sales Tax																											Grants																											Developer Contribution																											Other																											TOTAL FUNDING													19,660	19,660													LOAN REPAYMENT SCHEDULE (000'S)																											Gas Tax																											Impact Fees																											TOTAL LOAN REPAYMENT																											OPERATING BUDGET IMPACT (000'S)																											Personal Svc.													5	5													Non-personal													15	15													Capital																											Total Operating													20	20												
Calc. for FY15																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	Prior Actual	Est FY14	Orig. FY15	Est c/o to FY15	New \$ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
EXPENDITURE PLAN (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Design/Arch/Eng													3,000	3,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Land (or ROW)													5,000	5,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Mitigation Land																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Construction													11,000	11,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Internal Costs													660	660																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Landscaping																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Interest																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Other Fees & Costs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Total Project Cost													19,660	19,660																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
FUNDING PLAN (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Gas Tax													19,660	19,660																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Road Impact Fees																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Sales Tax																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Grants																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Developer Contribution																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Other																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
TOTAL FUNDING													19,660	19,660																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
LOAN REPAYMENT SCHEDULE (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Gas Tax																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Impact Fees																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
TOTAL LOAN REPAYMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
OPERATING BUDGET IMPACT (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Personal Svc.													5	5																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Non-personal													15	15																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Capital																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Total Operating													20	20																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																

