FY2016 Capital Improvements Budget / FY 2016 - FY 2021 Project Detail — **Project No. c410401**

GENERAL PROJECT DATA:

Project Title:	Roadside Landscaping
Functional Area:	Roadside Beautification/Native Tree
Department:	Public Works
Location:	County Wide

CONCURRENCY REQUIREMENTS (Y/N)

Does project add new capacity?	No
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	No
- From 6 to 10 years? Monitor Annually	No

PROJECT NEED CRITERIA	
Safety	
Mandate	X
Replace	
Growth	

PROJECT SCHEDULE	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	FY21 1 2 3 4
Desgn/Arch						
Land/ROW						
Construct						
Landscaping						

PROJECT DESCRIPTION:

Funding of landscaping on various highway corridors from the Native Tree Fund.

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

The Board of County Commissioners has indicated that landscaping and beautification of highway corridors is a high priority.

This is supplemental to landscaping funded via road projects.

OPERATING BUDGET IMPACT:

Additional operating costs as a result of annual activities to maintain landscaping.

*Future column is not programmed; it is listed for County planning purposes only.

	Prior Actual	Est FY15	(1) Orig. FY16	(2) Est c/o to FY16	(3) New $ FY16	FY16	FY17	FY18	FY19	FY20	FY21	FUTURE*	Total
			Calc. for FY16										
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	19												19
Land (or ROW)													
Mitigation Land													
Construction													
Internal Costs	26		15	19	-19	15		15					56
Landscaping	353	3		272		272							629
Interest													
Other Fees & Costs													
Total Project Cost	399	3	15	291	-19	287		15					704
FUNDING PLAN (000'S)													
Gas Tax	245		15	19	-19	15		15					275
Native Tree Fund	153	3		272		272							428
Total Funding	399	3	15	291	-19	287		15					704
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal							35	36	37	38	39		186
Capital													
Total Operating							35	36	37	38	39		186