FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail — **Project No. c410918**

GENERAL PROJECT DATA:

Project Title:	Sidewalks 2009 Sales Tax Extension
Functional Area:	Pedestrian Facilities
Department:	Public Works/Engineering
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	N/A
- From 6 to 10 years? Monitor Annually	N/A

PROJECT NEE CRITERIA		PROJECT SCHEDUL	FY15 1 2 3 4	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
Safety	X	Desgn/Arch						
Mandate	X	Land/ROW						
Replace		Construct						
Growth	X	Equipment						

PROJECT DESCRIPTION:

This is a comprehensive sidewalk installation program with funding included in the 2009 Sales Tax Extension, providing pedestrian links from neighborhoods to various schools throughout the County and eliminating missing sidewalk links in older neighborhoods and commercial areas.
This project was selected for inclusion in the 2008 Sales Tax Referendum and is fully funded by Sales Tax funds.
CCU costs related to sidewalk construction are being paid from CCU projects funded with the 2009 Sales Tax funds; the project will be adjusted for those costs once they are known.

OPERATING BUDGET IMPACT:

Additional operating costs as a result of annual activities for edging and trimming.

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

The sidewalk program has been very popular with residents and this will be a continuation of that program to provide safe pedestrian and bike access to schools, recreation centers, commercial/medical centers, and other public facilities. This is a retrofit program to improve mobility for pedestrians and bicyclists throughout the County since many of the existing developed areas have relatively narrow roadways that were not designed to accommodate pedestrians or bicyclists. This is an on-going program to enhance this mode of travel.

	Prior Actual	Est FY14	(1) Orig. FY15	(2) Est c/o to FY15	(3) New $ FY15	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
			Calc. for FY15										
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	1,317	149		128	-100	28							1,494
Land (or ROW)	18			-1	1								18
Mitigation Land													
Construction	4,399	1,690		1,301	-301	1,000							7,089
Internal Costs	715	185		-200	400	200							1,100
Landscaping													
Interest													
Other Fees & Costs													
Total Project Cost	6,448	2,024		1,228		1,229							9,700
FUNDING PLAN (000'S)													
Gas Tax													
Road Impact Fees													
Sales Tax 2009	6,448	2,024		1,228		1,229							9,700
Grants													
Developer Contribution													
Other													
TOTAL FUNDING	6,448	2,024		1,228		1,229							9,700
LOAN REPAYMENT SCHEDULE (000'S)													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.							150						150
Non-personal													
Capital													
Total Operating							150						150

COMMITTED SIDEWALKS

Year 1 Plan	
Collingswood Blvd.	Toledo Blade Blvd. to Edgewater
Alton Road	Midway Blvd. to Sheehan Blvd.
Manor	SR776 to CR 775
Rebel Court	Bonita Drive to Boundry Blvd.
Boundary Blvd	Rebel Ct to Vineland Elementary
Florida Street	Riverside Drive to Carmalita St.
South Fairway Drive	Golf Course Blvd. to Sunset Blvd.
Year 2 Plan	
Beacon Drive	Midway Blvd. to Peachland Blvd
Sheehan Blvd	Noble Terrace to Peachland Blvd
Gulfstream Blvd	Snow Drive to Seamist Drive
Cape Haze Drive	Arlington to Placida Road
Capricorn Blvd	Rampart to Sandhill
Year 3 Plan	
Bermont Road	US 17 to Westminster
Rio de Janeiro Ave	Rampart Blvd. to Deep Creek Blvd
Deep Creek Blvd	Sandhill Blvd. to Rio de Janiero
Ellicot Circle	US 41 to Midway Blvd.
Sunnybrook Blvd	Boundary Blvd to SR776
Sandhill Blvd	Kings Hwy to Rio de Janeiro
Harbor Blvd	Midway to Veterans Blvd

$300,000 was moved to a new project for FY13, GPC Bridge Rehab - which will include sidewalks on a rehabilitated bridge rather than constructing a separate pedestrian bridge.
This project, c411305 is in Section U - MSBUs.