

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail **Project No. c411415**

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS:		PROJECT NEED CRITERIA		PROJECT SCHEDULE																				
Project Title: South Gulf Cove Sidewalks/Bike Paths		Does project add new capacity? Yes		Safety		FY15	FY16				FY17				FY18				FY19				FY20			
Functional Area: Pedestrian Mobility		Is project required to maintain level of service:		Mandate		2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Department: Public Works/Engineering		- Within 5 years? List project in CIE No		Replace		3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Location: South Gulf Cove MSBU		- From 6 to 10 years? Monitor Annually No		Growth		4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				

PROJECT DESCRIPTION:
 Design and construct an 8' offroad pathway along Ingraham, from CR 771 to 4 way at Calumet, and left on Calumet to St. Paul (2.77 miles) in the South Gulf Cove MSBU.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The South Gulf Cove MSBU committee requested a feasibility study to determine the best approach to improving pedestrian mobility in the MSBU. The sidewalk/bikepath project will enhance pedestrian and vehicular safety and will be constructed in a phased approach.

OPERATING BUDGET IMPACT:
 Mowing and edging associated with the new walkway.

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		10		40	45	85						485	580
Land (or ROW)													
Construction					1,250	1,250						8,425	9,675
Internal Costs	1	2		2	61	63						324	390
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	1	12		42	1,356	1,398						9,234	10,645
FUNDING PLAN (000'S)													
MSBU/TU Assessments	1	12		42	1,356	1,398						9,234	10,645
External Borrowing													
Grants													
TOTAL FUNDING	1	12		42	1,356	1,398						9,234	10,645
LOAN REPAYMENT SCHEDULE (000'S)													
Assessments													
TOTAL LOAN REPAYMENT													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal							10						10
Capital													
Total Operating							10						10

