

FY2019 Capital Improvements Budget / FY 2019 - FY 2024 Project Detail Project No. **c411808**

GENERAL PROJECT DATA:		Status Existing	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY19		FY20		FY21		FY22		FY23		FY24	
Project Title:	Gulf Cove Sidewalks		Does project add new capacity?	Yes/No			Safety	Design/Arch	1	2	3	4	1	2	3	4	1	2
Functional Area:	Pedestrian Mobility		Is project required to maintain level of service:		Mandate	Land/ROW												
Department:	Public Works Engineering		- Within 5 years? List project in CIE	Yes/No	Replace	Construct												
Location:	Gulf Cove, West County		- From 6 to 10 years? Monitor Annually	Yes/No	Growth	Equipment												

PROJECT DESCRIPTION:
This project is to design and construct sidewalks along David and Gillot.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
The Gulf Cove committee requested that sidewalks be constructed.

OPERATING BUDGET IMPACT:

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY18	Calc. for FY19		FY19	FY20	FY21	FY22	FY23	FY24	FUTURE	Total
			Orig. FY19	Est c/o to FY19								
EXPENDITURE PLAN (000'S)												
Design/Arch/Eng			250		250							250
Land (or ROW)												
Construction						750	925	655				2,330
Internal Costs			10		10	30	37	26				103
Equipment												
Interest												
Other Fees & Costs												
Total Project Cost			260		260	780	962	681				2,683
FUNDING PLAN (000'S)												
MSBU/TU Assessments			260		260	780	962	681				2,683
Total Funding			260		260	780	962	681				2,683
LOAN REPAYMENT SCHEDULE (000'S)												
Total Loan Repayment												
OPERATING BUDGET IMPACT (000'S)												
Personal Svc.						20	20	35	45			120
Non-personal Capital												
Total Operating						20	20	35	45			120

