FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail — **Project No. c411808**

GENERAL PROJECT DATA:		Status	Existing
Project Title:	Gulf Cove Pathways		
Functional Area:	Pedestrian Mobility		
Department:	Public Works Engineering		
Location:	Gulf Cove, West County		

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	Yes/No
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	Yes/No
- From 6 to 10 years? Monitor Annually	Yes/No

PROJECT NEED CRITERIA	
Safety	
Mandate	
Replace	
Growth	

PROJECT SCHEDULE	FY20 1 2 3 4	FY21 1 2 3 4	FY22 1 2 3 4	FY23 1 2 3 4	FY24 1 2 3 4	FY25 1 2 3 4
Desgn/Arch						
Land/ROW						
Construct						
Equipment						

PROJECT DESCRIPTION: This project is to design and construct 8' multi-use pathways along the following:

1) David Blvd (Holton Ter. To Forseman Blvd)	14,400 LF	Construction in phases
2) Gillot Blvd. (SR776 to David Blvd)	9,800 LF	Phase 1 Gilliot Blvd.
3) Forseman Blvd. (David Blvd. to Holton Ter.)	9,735 LF	Phase 2 David Blvd.
4) Holton Ter (Forseman Blvd to David Blvd)	2,100 LF	Phase 3 Forseman Blvd and Holton Ter.
Total	**36,035 LF**	

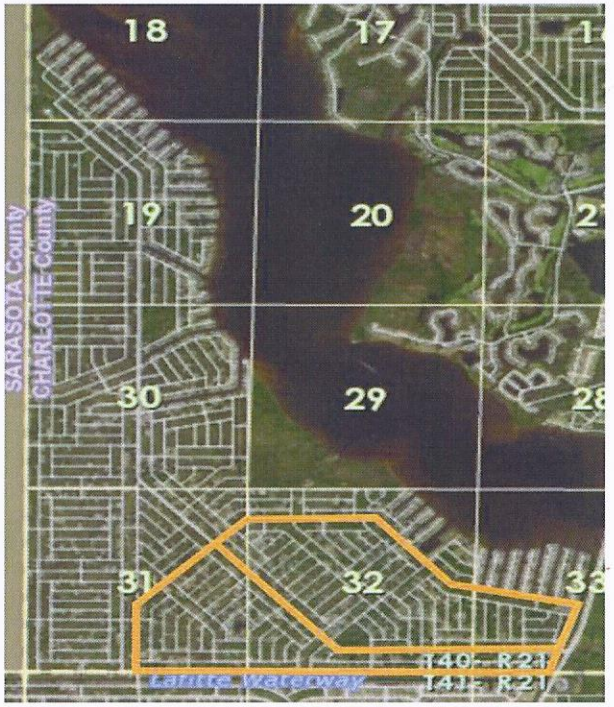
PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
The Gulf Cove committee requested that sidewalks be constructed.

OPERATING BUDGET IMPACT:

Mowing and edging to be funded by the MSBU

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY19	Calc. for FY20 Orig. FY20	Calc. for FY20 Est c/o to FY20	Calc. for FY20 New $ FY20	FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	34			216	40	256							290
Land (or ROW)													
Construction								1,710	1,500	1,300			4,510
Internal Costs	6			4	-4			68	60	52			187
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	40			220	36	256		1,778	1,560	1,352			4,987
FUNDING PLAN (000'S)													
MSBU/TU Assessments	40			220	36	256		1,778	1,560	1,352			4,987
Total Funding	40			220	36	256		1,778	1,560	1,352			4,987
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



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