

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail Project No. **c411406**

GENERAL PROJECT DATA:		Status	In Progress	CONCURRENCY REQUIREMENTS:		(Y/N)	PROJECT NEED		PROJECT		FY26				FY27				FY28				FY29				FY30				FY31							
Project Title:		Manasota Key Community Plan		Does project add new capacity?		No	CRITERIA		SCHEDULE		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:		Community Development		Is project required to maintain level of service:		No	Safety		Desgn/Arch																													
Department:		Public Works\Engineering		- Within 5 years? List project in CIE		No	Mandate		Land/ROW																													
Location:		Manasota Key MSTU/West County		- From 6 to 10 years? Monitor Annually			Replace		Construct																													
							Maint		Equipment																													

PROJECT DESCRIPTION:
 1) Construct a sidewalk with decorative lighting and landscaping on Gulf Blvd from roundabout to Stump Pass Beach Park.
 2) Design a sidewalk on Gulf Blvd North from existing sidewalk to Sarasota County Line with decorative lighting.
 3) Construct a sidewalk on N. Beach Blvd from existing sidewalk to Sarasota County Line with decorative lighting.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The community of Manasota Key has created an Advisory Committee in order to develop and implement a community plan to enhance the area.

OPERATING BUDGET IMPACT:
 Estimated impacts on maint of sidewalks, sweeping, and electric for decorative lighting.

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY25	Calc. for FY26			FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o to FY26	New \$ FY26								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng	401	8		338		338							747
Land (or ROW)													
Construction	1,952		3,421			3,421							5,373
Internal Costs	228	3	137	75	-137	74							305
Equipment													
Interest					91	91	149	115	78	40	20		493
Other Fees & Costs													
Total Project Cost	2,581	11	3,558	412	-46	3,924	149	115	78	40	20		6,917
FUNDING PLAN (000'S)													
Ad Valorem	2,581	11	-90	412	-40	282	149	115	78	40	20		3,275
Debt Proceeds			3,648		-6	3,642							3,642
TOTAL FUNDING	2,581	11	3,558	412	-46	3,924	149	115	78	40	20		6,917
LOAN REPAYMENT SCHEDULE (000'S)													
Ad Valorem							729	729	729	729	726		3,642
TOTAL LOAN REPAYMENT							729	729	729	729	726		3,642
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal			20				70	72	73	75	76		366
Capital													
Total Operating			20				70	72	73	75	76		366

