FY2021 Capital Improvements Budget / FY 2021 - FY 2026 Project Detail									Project No.		406
GENERAL PROJECT D	DATA: Status Existing	CONCURRENCY REQUIREMENTS:	(Y/N)	PROJECT NE	ED PROJECT	FY21	FY22	FY23	FY24	FY25	FY26
Project Title:	Manasota Key Community Plan	Does project add new capacity?		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
				Safety	Desgn/Arch						
Functional Area:	Community Development	Is project required to maintain level of service:	No	Mandate	Land/ROW						
Department:	Public Works\Engineering	- Within 5 years? List project in CIE	No	Replace	Construct						
Location:	Manasota Key MSTU/West County	- From 6 to 10 years? Monitor Annually		Maint	Fauipment						

PROJECT DESCRIPTION:

To prepare a community plan for Manasota Key, at the direction of the Community Plan Advisory Committee. Construction costs are estimated and will be updated when ideas formulated within the plan are scheduled to be constructed. For FY2015, construction of top priorities in the conceptual plan, including updating crosswalks, bike lanes, sidewalks, on-street

parking, lighting replacement and stormwater redesign.

Phasing include Gulf Blvd Sidewalks and North Beach Road Improvements. Mid Block crosswalks were completed prior to phasing.

OPERATING BUDGET IMPACT:

Estimated impacts on maint of sidewalks, sweeping, water and electric for decorative lighting.

			Calc. for FY21										
	Prior	Est	Orig.	Est c/o	New \$								
	Actual	FY20	FY21	to FY21	FY21	FY21	FY22	FY23	FY24	FY25	FY26	FUTURE	Total
Danieur / Arab / Eng	1 004			1 40			IKE PLA	N (000'S)		I I		<del> </del>	200
Design/Arch/Eng	264			12	13	25							289
Land (or ROW)	- 00			4 40 4	000	4.700				700			0.400
Construction	39			1,434	266	1,700				700			2,439
Internal Costs	81	1		30	38	68				28			177
Equipment													
Interest Other Fees & Costs													
Other Fees & Costs													
Total Project Cost	384	1		1,475	317	1,792				728			2,905
Total Floject Cost	304	ı		1,473			PLAN (	000'S)		720			2,900
MSBU/TU Assessments	384	1		1,475	317	1,792	71 - 27 (14 (			728			2,905
				,,,,,,		-,							_,,,,,
TOTAL FLINIDING	204	4		4 475	047	4 700				700			2.005
TOTAL FUNDING	384	1		1,475	LOAN RE	1,792		EDITE (C	)00'S)	728			2,905
					LOAN KE	PATIVICI	VI SCH	I	100 S)				
TOTAL LOAN REPAYMENT													
	•			· '	OPERAT	ING BUI	OGET IN	IPACT (0	00'S)			· '	
Personal Svc.													_
Non-personal			25	49		74	25						99
Capital													
Total Operating			25	49		74	25						99

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.

## REPLACEMENT COUNTY PROPERTY NO.:



ADOPTED FY21 CIP CHARLOTTE COUNTY