FY2021 Capital Improvements Budget / FY 2021 - FY 2026 Project Detail										c411406	
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
				[			RE PLA	N (000'S)					
Design/Arch/Eng	264			12	13	25							289
Land (or ROW)													
Construction	39			1,434	522	1,956				700			2,695
Internal Costs	81	1		30	38	68				28			177
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	384	1		1,475	573	2,048				728			3,161
•	•				F	UNDING	PLAN (	000'S)					· · · · · · · · · · · · · · · · · · ·
MSBU/TU Assessments	384	1		1,475		2,048				728			3,161
TOTAL FUNDING	384	1		1,475		2,048				728			3,161
					LOAN RE	PAYME	NT SCH	DULE (0	00'S)			, , , , , , , , , , , , , , , , , , ,	
TOTAL LOAN DEDAYMENT													
TOTAL LOAN REPAYMENT					ODEDAT		OCET IN	I IPACT (00	20'6)				
Personal Svc.	1			l	OPERAI	IING BUL	JGET IIV	16401 (00	JU (S)	ı			
Non-personal			25	49		74	25						99
Capital			25	49		74	23						99
Total Operating			25	49		74	25						99
i otai Operating			20	49		14	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.:



AMENDED FY21 CIP CHARLOTTE COUNTY