

PROJECT TITLE: Myakkahatchee Creek Greenway

CITY VALUE(s):

Excellent stewardship of the natural &amp; built environment

PROJECT CODE: P10MCG

PROJECT TYPE: New X Improvement            Replacement /Renovation XPRIORITY: High X Medium            Low           

STRATEGIC GOAL(s):

Preservation of Environment and Natural Resources

BID DATE:

CONSTRUCTION START DATE:

EXPECTED COMPLETION DATE

CATEGORY:

Parks &amp; Recreation

## PROJECT DESCRIPTION AND JUSTIFICATION

This project is a one mile trail section between Price and Appomattox Drive along North Port Blvd. The design is part of the Myakkahatchee Creek Greenway supporting the linear park concept. Design and permitting are complete. Upon receipt of developer contribution for construction, the request for bid will be issued.

Further development increases recreational opportunities for citizens.

Estimated Cost:

Phase I design \$43,287<sup>1</sup>

Phase I construction \$1,381,718

## OPERATING BUDGET IMPACT

Reduce damages caused by potential flooding; annual tree trimming to clear boardwalk, resulting in potential savings to operations.



TOTAL ESTIMATED COST: \$ 1,425,005

## Capital Improvement Element of Comprehensive Plan

Part of Capital Improvement Element (CIE)

Yes

Level of Service (LOS) Restored

Project to go to DEO

Yes

Consistent with MPO long-range plan

Proportionate Fair Share shown

Meets FS 163.3164

## Carryover

Cumulative Project Budget at 10/01/15	Cumulative Project Expenditures	Current YTD Encumbrances	Current Remaining Balance	Estimated Carryover at 09/30/16
\$ 1,425,005	\$ (42,537)	\$ (2,260)	\$ 1,380,208	\$ 1,382,468

Funding Source	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	5 Yr Total	FY 22-26
306-Surtax III	\$ 1,425,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>	<b>\$ 1,425,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Expenditure Type	Prior Years	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	5 Yr Total	FY 22-26
Planning & Design	\$ 43,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	1,381,718	-	-	-	-	-	-	-
<b>TOTAL COST</b>	<b>\$ 1,425,005</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Operating Impacts	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	5 Yr Total	FY 22-26
Repairs & Maintenance	\$ -	\$ 6,000	\$ 6,090	\$ 6,181	\$ 6,274	\$ 24,545	\$ 31,370
Supplies	-	2,000	2,030	2,060	2,091	8,182	10,457
<b>TOTAL OPERATING IMPACTS</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 8,120</b>	<b>\$ 8,242</b>	<b>\$ 8,365</b>	<b>\$ 32,727</b>	<b>\$ 41,827</b>

Priority Ranking: High: 1 - 2 Medium: 3 - 4 Low: 5 or more