



MEDIANS – CIP, STANDARDS, COSTS



County-wide Landscape Medians – CIP, Standards, Costs

- Develop a tiered standard based on roadway design or level of service needs / requirements
- Tier 1 or base – minimal design, no irrigation, Florida friendly (Example: Veteran’s Blvd.)
- Tier 2 – higher level – possible irrigation
- Tier 3 – highest level – ornamentals, irrigation
- In the future, Board direction required in regards to medians and landscape standards

Veterans Boulevard Landscape (Example)



FY2016 Capital Improvements Budget / FY 2016 - FY 2021 Project Detail

Project No.

GENERAL PROJECT DATA:			CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED	PROJECT	FY16	FY17	FY18	FY19	FY20	FY21
Project Title:	Thoroughfares landscaping		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
Functional Area:	Beautification		Is project required to maintain level of service:		Safety	Desgn/Arch						
Department:	Public Works		- Within 5 years? List project in CIE	No	Mandate	Land/ROW						
Location:	County-wide		- From 6 to 10 years? Monitor Annually	No	Replace	Construct						
					Growth	Equipment						

PROJECT DESCRIPTION:
 To design and construct roadway landscaping along the county's thoroughfares.
 To maintain the projects in perpetuity via annual budgets.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Improvement of the appearance of the county's main roadways.

OPERATING BUDGET IMPACT:
 Estimated annual maintenance costs for the projects.

			(1)	(2)	(3)
			Calc. for FY16		

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY15	Orig. FY16	Est c/o to FY16	New \$ FY16	FY16	FY17	FY18	FY19	FY20	FY21	FUTURE	Total
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FY 16 Winchester Boulevard widening phase 2
 FY 16 Toledo blade Boulevard from US 41 to SR 776
 FY 16 Add elements on US 41-Murdock to bridge
 FY 16 SR 776 from US 41 gateway to SR 776 from US 41 Gateway to Cornelius
 FY 17 CR 771 widening phase I
 FY 17 CR 775
 FY 17 Add elements of landscaping on Veteran's Boulevard medians
 FY 17 Burnt Store Road widening phase I and II
 FY 18 Winchester Boulevard widening phase I
 FY 19 Midway Boulevard widening phase II
 FY 19 Piper Road widening phases I and II
 FY 20 Add elements of landscaping on King's Highway medians
 FY 20 Add elements of landscaping on Edgewater Drive widening phase I medi
 FY 21 SR 776 from San Casa Drive to Beach Road

EXPENDITURE PLAN (000'S)

Design/Arch/Eng					175	175	130	10	70	70	50		505
Land (or ROW)													
Construction					1,300	1,300	1,100	100	600	600	400		4,100
Internal Costs					74	63	62	6	34	34	23		222
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost					1,549	1,538	1,292	116	704	704	473		4,827

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FUNDING PLAN (000'S)

Other (Native Tree Fund)					1,549	1,538	1,292	116	704	704	473		4,827
Grants													
TOTAL FUNDING					1,549	1,538	1,292	116	704	704	473		4,827

LOAN REPAYMENT SCHEDULE (000'S)

TOTAL LOAN REPAYMENT													

OPERATING BUDGET IMPACT (000'S)

Personal Svc.													
Non-personal					275	275	275	15	100	125	75		865
Capital													
Total Operating					275	275	275	15	100	125	75		865

FY / Project Location	Estimated Design Costs (in 000's)	Estimated Construction Costs (in 000's)	Estimated Annual Maintenance Costs (in 000's)
FY 16 Toledo blade Boulevard from US 41 to SR 776	20	200	40
FY 16 Add elements on US 41- Murdock to bridge	75	500	100
FY 16 Winchester Boulevard widening Phase II	30	200	35
FY 16 SR 776 from US 41 gateway to SR 776 from US 41 Gateway to Cornelius Boulevard	50	400	100
FY 17 CR 771 widening phase I	30	300	50
FY 17 CR 775	40	300	75
FY 17 Add elements of landscaping on Veteran's Boulevard medians	20	200	75
FY 17 Burnt Store Road widening phase I and II	40	300	75
FY 18 Winchester Boulevard widening phase I	10	100	15
FY 19 Midway Boulevard widening phase II	30	300	50
FY 19 Piper Road widening phases I and II	40	300	50
FY 20 Add elements of landscaping on King's Highway medians	40	300	75
FY 20 Add elements of landscaping on Edgewater Drive widening phase I medians	30	300	50
FY 21 SR 776 from San Casa Drive to Beach Road	50	400	75