

TOTAL PROJECT

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

Project No. c419006

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY16	FY17	FY18	FY19	FY20	FY21		
Project Title:	Olean Blvd US 41 to Harbor	Does project add new capacity?	Yes	Safety	Desgn/Arch	1	2	3	4	1	2	3	4
Functional Area:	Traffic Circulation	Is project required to maintain level of service:		Mandate	Land/ROW								
Department:	Public Works/Engineering	- Within 5 years? List project in CIE	No	Replace	Construct								
Location:	Mid County	- From 6 to 10 years? Monitor Annually	Yes	Growth	Equipment								

PROJECT DESCRIPTION:
 It is proposed to widen this 3-lane facility to 4-lane divided / 5-lane roadway to facilitate the multiple access points to business and medical facilities in the corridor. Pedestrian and bike facilities will be included.
 CEI for construction is included in other costs.
 \$9,914 million from the 2014 Sales Tax Referendum was allocated to this project.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 The proposed improvements are intended to provide a more orderly and consistent travel corridor. Currently it is confusing for motorists and almost no pedestrian or bike facilities exist. The inconsistent lane widths and numbers of lane creates some traffic safety issues at various locations. This is a very congested area with many timing movements.

OPERATING BUDGET IMPACT:

Additional operating costs as a result of annual activities for median maintenance, sweeping, sign inspection. Street lighting system is currently in place.	Total Length in Miles	0.45
	Lane Miles Added	0.9
	Lane Miles Rebuilt	1.35
	Signalized Intersections Rebuilt	1
	New Intersection (Non-Signl)	0

LOS INFORMATION
 Adopted LOS D *Future column is not programmed; it is listed
 Current LOS C for County planning purposes only.

	Prior Actual	Est FY15	Calc. for FY16			FY16	FY17	FY18	FY19	FY20	FY21	FUTURE*	Total
			Orig. FY16	Est c/o to FY16	New \$ FY16								

EXPENDITURE PLAN (000'S)

Design/Arch/Eng				1,000		1,000							1,000
Land (or ROW)				3,914		3,914							3,914
Mitigation Land													
Construction								5,000					5,000
Internal Costs					100	100		200					300
Landscaping													
Interest													
Other Fees & Costs													
Total Project Cost				4,914	100	5,014		5,200					10,214

FUNDING PLAN (000'S)

Gas Tax					100	100		200					300
Road Impact Fees													
Sales Tax 2015				4,914		4,914		5,000					9,914
Total Funding				4,914	100	5,014		5,200					10,214

LOAN REPAYMENT SCHEDULE (000'S)

Total Loan Repayment													

OPERATING BUDGET IMPACT (000'S)

Personal Svc.										3	3		6
Non-personal										15	15		30
Capital													
Total Operating										18	19		37

