FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail — **Project No. c362602**

GENERAL PROJECT DATA:		Status	New
Project Title:	Sandhill Widening		
Functional Area:	Water/Sewer/Reclaim		
Department:	Utilities - Engineering		
Location:	System Wide		

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	N
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	N/A
- From 6 to 10 years? Monitor Annually	N/A

PROJECT NEED CRITERIA	
Safety	
Mandate	
Replace	
Growth	X

PROJECT SCHEDULE	FY26 (1 2 3 4)	FY27 (1 2 3 4)	FY28 (1 2 3 4)	FY29 (1 2 3 4)	FY30 (1 2 3 4)	FY31 (1 2 3 4)
Desgn/Arch						
Land/ROW						
Construct						
Equipment						

PROJECT DESCRIPTION:

Utilities potable water, wastewater and reclaimed water facilities (relocation, modification, and/or reconstruction) within the Public Works Sandhill Blvd. Widening Project. Sandhill Blvd from Kings Highway to Deep Creek Blvd. Intersection improvements at Capricorn Blvd. and Deep Creek Blvd.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

CIP supports Public Works road widening project requiring relocation and/or replacement of utility infrastructure.

Past projects have shown it is significantly more cost-effective and efficient to complete both projects simultaneously, minimizing disruption to the community and reducing overall project duration by avoiding the need to excavate the same location twice.

OPERATING BUDGET IMPACT:

No operational impacts to new mains (replacing existing lines)
Valve exercising and inspections/clean outs Air Release Valves - average estimate, $1,400 annually.

	Prior Actual	Est FY25	Calc. for FY26: Orig. FY26	Calc. for FY26: Est c/o to FY26	Calc. for FY26: New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng					800	800							800
Land (or ROW)													
Construction					6,400	6,400							6,400
Internal Costs					800	800							800
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost					8,000	8,000							8,000
FUNDING PLAN (000'S)													
Utility Operations & Maint													
Utility Repair & Replace Fund													
Conn. Fee -Wastewater					4,500	4,500							4,500
Conn. Fee -Water					3,500	3,500							3,500
Total Funding					8,000	8,000							8,000
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal								1	1	1	1	4	9
Capital													
Total Operating								1	1	1	1	4	9