					FY202	26 Capita	al Impro	vements	Budget	/ FY 202	26 - FY 2	031 Projec	t Detail	Project No. c411620
GENERAL PROJECT DA	ATA:			Status		gress		RRENCY					PROJEC	
Project Title:		ction In	nprove	ments at \		J		oject add				Yes		TERIA SCHEDULE 1 2 3 4
	Location		•					•	•	•			Safety	X Desgn/Arch
Functional Area:	Road I		ements				Is project	required t	o maintai	n level of	service:		Mandate	
Department:	Public	-						years? L				No	Replace	Construct
Location:	Mid Co			3				to 10 year					Growth	X Equipment
PROJECT DESCRIPTIO		unty					1101110	to 10 your	o. Monito	r r ii ii iddii j	<u>'</u>	110	Orowan	PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
This is a project to analyz		-comm	end sh	ort term a	nd long t	erm onti	ons with	respect to	n interse	ction imp	roveme	nts includir	าต	This project will provide additional capacity at various busy
but not limited to turn land					•	•		•					19,	intersections while enhancing the public safety.
These projects will be pri									With these imtersection improvements, traffic will flow better and will reduce the congestion at these intersections during peak hours.					
OPERATING BUDGET II	МРАСТ:													1
Minimal impacts expected for existing intersections. Total Length in Miles														
		-					Lane Mi	les Adde	d			0		
Lane Miles Rebuilt 0														
								ersections	s Signali:	zed		0		
							New Intersections (Non-SignI)					0		LOS INFORMATION
	Calc. for FY26						, ,							Adopted LOS D *Future column is not programmed; it is listed
	Prior	Est		Est c/o										Current LOS D for County planning purposes only.
	Actual			to FY26			FY27	FY28	FY29	FY30	FY31	FUTURE	Total	FY26 FY29
	•		•	•	EXI	PENDITU	JRE PLA	N (000'S)		•		•	Gasparilla Rd at Ingram Blvd Veterans Blvd at Yorkshire
Design/Arch/Eng	1,061	165	260	1,044	-801	503	960	276	228	235	243		3,671	Gasparilla Rd at Rotonda Blvd E
Land (or ROW)	1		100	699	-77	722	107	165	171	176	182			Gasparilla Rd at Keystone Blvd FY30
Mitigation Land														Gasparilla at San Domingo Gasparilla Rd at Appleton Blvd
Construction	542		2,575	7,572	294	10,441	4,656	4,469	3,935	2,303	2,380		28,727	Veterans at Atwater Veterans at Orlando
Internal Costs	108								50	50	50			Veterans Blvd and Torrington Sandhill Blvd at Rio De Janeiro Ave
Landscaping														Midway Blvd and Elkcam Blvd
Interest														SR 776 at Enterprise Dr FY31
Other Fees & Costs														Veterans Blvd at Norman Midway Blvd and Elkcam Blvd sign
														Veterans Blvd at Loveland
Total Project Cost	1,712	177	3,000	9,454	-784	11 670	5 773	4,960	4 384	2,764	2,855		34,295	
Total i Toject Cost	1,712	,,	0,000	7 0,404		UNDING			4,004	2,704	2,000		04,200	FY27
Gas Tax (Capital)	672					I	51 12 (14)						672	Hillsborough Blvd at Prineville St
Developer Contribution	18													Deep Creek Elemement. @ Harborview
Road Impact Fees	1,022		3,000	9,454	-784	11,670	5,773	4,960	4,384	2,764	2,855			Veterans Blvd at Harbor Blvd.
Trodd Impaor Food	1,022		0,000	0,101		,575	5,770	.,000	.,554		_,550		00,000	Peachland at Harbor
			1	†	<u> </u>	<u> </u>								
														FY28
			1	1										Marathon Blvd at Gasparilla Rd
			1	†	1									Edgewater Dr and Gardner Blvd
Total Funding	1,712	177	3,000	9,454	-784	11,670	5 773	4 960	4,384	2,764	2,855		34 295	Veterans Blvd at Paulson Blvd
. July and and	1,112	111	3,000				•	EDULE (۵,,, 0-۲	_,000	<u>I</u>	J 1,200	Quesada and Cochran
				<u> </u>			5511	<u> (</u>						Winchester at SR 776
														1
		-	1	†	<u> </u>									†
			1	+	<u> </u>									1
Total Loan Repayment														4
Total Loan Nepayment	1	<u> </u>	1	L ΔNINI	I IIAI OP	I FRATINI	S BLIDGI	<u>I</u> ET IMPA(T (000'	3)	<u> </u>		<u> </u>	4
Personal Svc.		Ī			DAL OF		6		17		17		68	d
Non-personal	-		1	+	1		0		17	17	17		00	4
Capital	-		1	+	1								1	-
	1							4.4	17	47	47		00	.
Total Operating	<u> </u>	<u> </u>			<u> </u>		6	11	17	17	17		68	<u> </u>