

EXHIBIT "A"

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c411620																																																																																																																																																																																																																																																																																																																																																																																																																																			
GENERAL PROJECT DATA:		Status	In Progress	CONCURRENCY REQUIREMENTS				(Y/N)	PROJECT NEED		PROJECT SCHEDULE		FY26	FY27	FY28	FY29	FY30	FY31																																																																																																																																																																																																																																																																																																																																																																																																																														
Project Title: Intersection Improvements at Various Locations				Does project add new capacity?				Yes	CRITERIA		SCHEDULE		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																																																																																																																																																																																																																																																																																
Functional Area: Road Improvements				Is project required to maintain level of service:				No	Safety		X																																																																																																																																																																																																																																																																																																																																																																																																																																					
Department: Public Works/Engineering				- Within 5 years? List project in CIE				No	Mandate																																																																																																																																																																																																																																																																																																																																																																																																																																							
Location: Mid County				- From 6 to 10 years? Monitor Annually				No	Replace																																																																																																																																																																																																																																																																																																																																																																																																																																							
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This is a project to analyze and recommend short term and long term options with respect to intersection improvements, including, but not limited to turn lane improvements at various intersections in the County to improve traffic flows and relieve congestion.													This project will provide additional capacity at various busy intersections while enhancing the public safety.																																																																																																																																																																																																																																																																																																																																																																																																																																			
These projects will be prioritized based on data, safety, and need.													With these intersection improvements, traffic will flow better and will reduce the congestion at these intersections during peak hours.																																																																																																																																																																																																																																																																																																																																																																																																																																			
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<table border="1"> <thead> <tr> <th colspan="6">Calc. for FY26</th> <th>FY26</th><th>FY27</th><th>FY28</th><th>FY29</th><th>FY30</th><th>FY31</th><th>FUTURE</th><th>Total</th> </tr> <tr> <th>Prior Actual</th><th>Est FY25</th><th>Orig. FY26</th><th>Est c/o to FY26</th><th>New \$ FY26</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th> </tr> </thead> <tbody> <tr> <td colspan="14">EXPENDITURE PLAN (000'S)</td> </tr> <tr> <td>Design/Arch/Eng</td><td>1,061</td><td>165</td><td>260</td><td>1,044</td><td>-801</td><td>503</td><td>960</td><td>276</td><td>228</td><td>235</td><td>243</td><td></td><td>3,671</td> </tr> <tr> <td>Land (or ROW)</td><td>1</td><td></td><td>100</td><td>699</td><td>-77</td><td>722</td><td>107</td><td>165</td><td>171</td><td>176</td><td>182</td><td></td><td>1,524</td> </tr> <tr> <td>Mitigation Land</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Construction</td><td>542</td><td></td><td>2,575</td><td>7,572</td><td>294</td><td>10,441</td><td>4,656</td><td>4,469</td><td>3,935</td><td>2,303</td><td>2,380</td><td></td><td>28,727</td> </tr> <tr> <td>Internal Costs</td><td>108</td><td>12</td><td>65</td><td>138</td><td>-200</td><td>3</td><td>50</td><td>50</td><td>50</td><td>50</td><td>50</td><td></td><td>373</td> </tr> <tr> <td>Landscaping</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Interest</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Other Fees &amp; Costs</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total Project Cost</b></td><td><b>1,712</b></td><td><b>177</b></td><td><b>3,000</b></td><td><b>9,454</b></td><td><b>-784</b></td><td><b>11,670</b></td><td><b>5,773</b></td><td><b>4,960</b></td><td><b>4,384</b></td><td><b>2,764</b></td><td><b>2,855</b></td><td></td><td><b>34,295</b></td> </tr> <tr> <td colspan="14">FUNDING PLAN (000'S)</td> </tr> <tr> <td>Gas Tax (Capital)</td><td>672</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>672</td> </tr> <tr> <td>Developer Contribution</td><td>18</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>18</td> </tr> <tr> <td>Road Impact Fees</td><td>1,022</td><td>177</td><td>3,000</td><td>9,454</td><td>-784</td><td>11,670</td><td>5,773</td><td>4,960</td><td>4,384</td><td>2,764</td><td>2,855</td><td></td><td>33,605</td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total Funding</b></td><td><b>1,712</b></td><td><b>177</b></td><td><b>3,000</b></td><td><b>9,454</b></td><td><b>-784</b></td><td><b>11,670</b></td><td><b>5,773</b></td><td><b>4,960</b></td><td><b>4,384</b></td><td><b>2,764</b></td><td><b>2,855</b></td><td></td><td><b>34,295</b></td> </tr> <tr> <td colspan="14">LOAN REPAYMENT SCHEDULE (000'S)</td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total Loan Repayment</b></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="14">ANNUAL OPERATING BUDGET IMPACT (000'S)</td> </tr> <tr> <td>Personal Svc.</td><td></td><td></td><td></td><td></td><td></td><td></td><td>6</td><td>11</td><td>17</td><td>17</td><td>17</td><td></td><td>68</td> </tr> <tr> <td>Non-personal</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total Operating</b></td><td></td><td></td><td></td><td></td><td></td><td></td><td><b>6</b></td><td><b>11</b></td><td><b>17</b></td><td><b>17</b></td><td><b>17</b></td><td></td><td><b>68</b></td> </tr> </tbody> </table>													Calc. for FY26						FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total	Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26										EXPENDITURE PLAN (000'S)														Design/Arch/Eng	1,061	165	260	1,044	-801	503	960	276	228	235	243		3,671	Land (or ROW)	1		100	699	-77	722	107	165	171	176	182		1,524	Mitigation Land														Construction	542		2,575	7,572	294	10,441	4,656	4,469	3,935	2,303	2,380		28,727	Internal Costs	108	12	65	138	-200	3	50	50	50	50	50		373	Landscaping														Interest														Other Fees & Costs														<b>Total Project Cost</b>	<b>1,712</b>	<b>177</b>	<b>3,000</b>	<b>9,454</b>	<b>-784</b>	<b>11,670</b>	<b>5,773</b>	<b>4,960</b>	<b>4,384</b>	<b>2,764</b>	<b>2,855</b>		<b>34,295</b>	FUNDING PLAN (000'S)														Gas Tax (Capital)	672												672	Developer Contribution	18												18	Road Impact Fees	1,022	177	3,000	9,454	-784	11,670	5,773	4,960	4,384	2,764	2,855		33,605																																											<b>Total Funding</b>	<b>1,712</b>	<b>177</b>	<b>3,000</b>	<b>9,454</b>	<b>-784</b>	<b>11,670</b>	<b>5,773</b>	<b>4,960</b>	<b>4,384</b>	<b>2,764</b>	<b>2,855</b>		<b>34,295</b>	LOAN REPAYMENT SCHEDULE (000'S)																																																								<b>Total Loan Repayment</b>														ANNUAL OPERATING BUDGET IMPACT (000'S)														Personal Svc.							6	11	17	17	17		68	Non-personal														Capital														<b>Total Operating</b>							<b>6</b>	<b>11</b>	<b>17</b>	<b>17</b>	<b>17</b>		<b>68</b>
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