

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 CRITERIA		PROJECT SCHEDULE		FY26				FY27				FY28				FY29				FY30				FY31			
Project Title:		Intersection Improvements at Various Locations		Does project add new capacity?		Yes		Safety X		Design/Arch																							
Functional Area:		Road Improvements		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		No		Growth X		Equipment																							

PROJECT DESCRIPTION:
 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.

 These projects will be prioritized based on data, safety, and need.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 This project will provide additional capacity at various busy intersections while enhancing the public safety.

 With these intersection improvements, traffic will flow better and will reduce the congestion at these intersections during peak hours.

OPERATING BUDGET IMPACT:

Minimal impacts expected for existing intersections.	Total Length in Miles	0
	Lane Miles Added	0
	Lane Miles Rebuilt	0
	New Intersections Signalized	0
	New Intersections (Non-Signl)	0

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

	Prior Actual	Est FY25	Calc. for FY26			FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			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													
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

FY26
 Gasparilla Rd at Ingram Blvd
 Gasparilla Rd at Rotonda Blvd E
 Gasparilla Rd at Keystone Blvd
FY29
 Veterans Blvd at Yorkshire
FY30
 Gasparilla at San Domingo
 Gasparilla Rd at Appleton Blvd
 Veterans at Atwater
 Veterans at Orlando
 Veterans Blvd and Torrington
 Sandhill Blvd at Rio De Janeiro Ave
FY31
 Midway Blvd and Elkcarn Blvd
 SR 776 at Enterprise Dr
 Veterans Blvd at Norman
 Midway Blvd and Elkcarn Blvd signal
 Veterans Blvd at Loveland

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
Total Funding	1,712	177	3,000	9,454	-784	11,670	5,773	4,960	4,384	2,764	2,855		34,295

FY27
 Hillsborough Blvd at Prineville St
 Deep Creek Element. @ Harborview
 Veterans Blvd at Harbor Blvd.
 Peachland at Harbor
FY28
 Marathon Blvd at Gasparilla Rd
 Edgewater Dr and Gardner Blvd
 Veterans Blvd at Paulson Blvd
 Quesada and Cochran
 Winchester at SR 776

LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													

ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.							6	11	17	17	17		68
Non-personal													
Capital													
Total Operating							6	11	17	17	17		68