

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail													Project No. c411620																		
GENERAL PROJECT DATA:		Status		In Progress		CONCURRENCY REQUIREMENTS		(Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY25		FY26		FY27		FY28		FY29		FY30							
Project Title:				Intersection Improvements at Various Locations		Does project add new capacity?		Yes		Safety		X		Design/Arch		1		2		3		4		1		2		3		4	
Functional Area:				Road Improvements		Is project required to maintain level of service:				Mandate				Land/ROW		1		2		3		4		1		2		3		4	
Department:				Public Works/Engineering		- Within 5 years? List project in CIE		No		Replace				Construct		1		2		3		4		1		2		3		4	
Location:				Mid County		- From 6 to 10 years? Monitor Annually		No		Growth		X		Equipment		1		2		3		4		1		2		3		4	
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																		
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.																		
OPERATING BUDGET IMPACT:													LOS INFORMATION																		
Minimal impacts expected for existing intersections.													Adopted LOS D *Future column is not programmed; it is listed Current LOS D for County planning purposes only.																		
<div> <div> <div>Calc. for FY25</div> <div> <div>Prior Actual</div> <div>Est FY24</div> <div>Orig. FY25</div> <div>Est c/o to FY25</div> <div>New \$ FY25</div> </div> </div> <div> <div>FY25</div> <div>FY26</div> <div>FY27</div> <div>FY28</div> <div>FY29</div> <div>FY30</div> <div>FUTURE*</div> <div>Total</div> </div> </div>																															
EXPENDITURE PLAN (000'S)																															
Design/Arch/Eng															593 133 260 1,284 1,544 260 150 150 150 150 3,130																
Land (or ROW)															1 100 599 699 100 100 100 100 100 1,200																
Mitigation Land																															
Construction															244 279 2,575 5,016 7,591 2,575 1,500 1,500 1,500 1,500 16,689																
Internal Costs															73 9.98 65 110 175 65 50 50 50 50 523																
Landscaping																															
Interest																															
Other Fees & Costs																															
Total Project Cost															910 422 3,000 7,010 10,010 3,000 1,800 1,800 1,800 1,800 21,542																
FUNDING PLAN (000'S)																															
Gas Tax (Capital)															634 18 258 422 3,000 7,010 10,010 3,000 1,800 1,800 1,800 1,800 20,891																
Developer Contribution																															
Road Impact Fees																															
Total Funding															910 422 3,000 7,010 10,010 3,000 1,800 1,800 1,800 1,800 21,542																
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																