

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail

Project No. c362602

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS		(Y/N)	PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26	FY27	FY28	FY29	FY30	FY31		
Project Title: Sandhill Widening				Does project add new capacity?		N	Safety		Desgn/Arch		1	2	3	4	1	2	3	4
Functional Area: Water/Sewer/Reclaim				Is project required to maintain level of service:			Mandate		Land/ROW									
Department: Utilities - Engineering				- Within 5 years? List project in CIE		N/A	Replace		Construct									
Location: System Wide				- From 6 to 10 years? Monitor Annually		N/A	Growth		Equipment									
							X											

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.

													Calc. for FY26			
	Prior Actual	Est FY25	Orig. FY26	Est c/o to 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	