

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c412103																
GENERAL PROJECT DATA:			Status		In Progress		CONCURRENCY REQUIREMENTS			no		PROJECT NEED		PROJECT SCHEDULE		FY26		FY27		FY28		FY29		FY30		FY31			
Project Title:			Harborview Melbourne to Date St Ph 1				Does project add new capacity?			Yes		CRITERIA		Safety		Design/Arch		1 2 3 4		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:			N/A		Mandate		Land/ROW															
Department:			Public Works/Engineering				- Within 5 years? List project in CIE			N/A		Replace		Construct															
Location:			Mid County				- From 6 to 10 years? Monitor Annually			N/A		Growth		Equipment															
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																
Improve roadway safety by providing a more orderly and consistent corridor via modification of lane widths, number of lanes, and appropriate alignment.													This project will contribute to keeping level of service standards as well as providing necessary safety improvements for both vehicles and pedestrians.																
The Capital Needs Assessment has this project commencing with design in 2020 (funded by FDOT), ROW acquisition in 2023 and construction in 2026. A total of \$8.250 million was allocated in Tier 1 from the 2020 Sales Tax Extension.																													
OPERATING BUDGET IMPACT:																													
Additional operating costs on an annual basis will include													Total length in miles 1.22																
landscape maintenance, sweeping, sign inspection													Lane miles added 1.22																
mowing, and lighting.													Lane miles rebuilt 0																
													New intersections signalized 0																
													New intersections (non signal) 0																
													Re-build bridges 0																
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																													
Land (or ROW)		665	176		11,212	15,344	26,557							27,398															
Construction				52,228		-52,228			55,531					55,531															
Internal Costs		1			-1	1			500					501															
Equipment																													
Interest																													
Other Fees & Costs																													
Total Project Cost		666	176	52,228	11,211	-36,883	26,557		56,031					83,430															
FUNDING PLAN (000'S)																													
Sales Tax 2020		666	176	4,870	2,537	10,475	17,883							18,725															
Grants					8,674		8,674							8,674															
Grants Pending				47,358		-47,358																							
Pending Sales Tax 2026									56,031					56,031															
Total Funding		666	176	52,228	11,211	-36,883	26,557		56,031					83,430															
LOAN REPAYMENT SCHEDULE (000'S)																													
Total Loan Repayment																													
ANNUAL OPERATING BUDGET IMPACT (000'S)																													
Personal Svc.																													
Non-personal										244	244	244		732															
Capital																													
Total Operating										244	244	244		732															

