FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail — **Project No. c411620**

GENERAL PROJECT DATA:		Status	In Progress
Project Title:	Intersection Improvements at Various Locations		
Functional Area:	Road Improvements		
Department:	Public Works/Engineering		
Location:	Mid County		

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	Yes
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	No
- From 6 to 10 years? Monitor Annually	No

PROJECT NEED CRITERIA	
Safety	X
Mandate	
Replace	
Growth	X

PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Desgn/Arch						
Land/ROW						
Construct						
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 imtersection 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
Current LOS D

*Future column is not programmed; it is listed for County planning purposes only.

	Prior Actual	Est FY25	Calc. for FY26: Orig. FY26	Est c/o to FY26	New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
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
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
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

FY26
Gasparilla Rd at Ingram Blvd
Gasparilla Rd at Rotonda Blvd E
Gasparilla Rd at Keystone Blvd
Gasparilla at San Domingo
Veterans at Atwater
Veterans Blvd and Torrington
Midway Blvd and Elkcam Blvd
SR 776 at Enterprise Dr
Veterans Blvd at Norman
Veterans Blvd at Loveland

FY27
Hillsborough Blvd at Prineville St
Deep Creek Elemement. @ 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

FY29
Veterans Blvd at Yorkshire

FY30
Gasparilla Rd at Appleton Blvd
Veterans at Orlando
Sandhill Blvd at Rio De Janeiro Ave

FY31
Midway Blvd and Elkcam Blvd signal