

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c410501																																																																																																																																																																																																																																																																																																																																																																																																								
GENERAL PROJECT DATA:			Status In Progress		CONCURRENCY REQUIREMENTS (Y/N)			PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26	FY27	FY28	FY29	FY30	FY31																																																																																																																																																																																																																																																																																																																																																																																																				
Project Title: Kings Highway Widening - I75 to DeSoto County Line			Does project add new capacity? Yes			Safety		Design/Arch		1	2	3	4	1	2	3	4																																																																																																																																																																																																																																																																																																																																																																																																				
Functional Area: Traffic Circulation			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 Yes			Replace		Construct		1	2	3	4	1	2	3	4																																																																																																																																																																																																																																																																																																																																																																																																				
Location: Mid County			- From 6 to 10 years? Monitor Annually Yes			Growth		Landscape		1	2	3	4	1	2	3	4																																																																																																																																																																																																																																																																																																																																																																																																				
PROJECT DESCRIPTION:													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																																																																																																																																																																																																																																																																																																																																																																																																								
This project will provide for a continuous 4-lane divided highway from the I-75 interchange to the DeSoto County line (and on to Arcadia as part of the DeSoto County project) with protected left turn lanes provided at critical locations.													Traffic volumes have increased over the years between the I-75 interchange, Sandhill Boulevard (Deep Creek), and the DeSoto County line. The existing 2-lane roadway will not adequately accommodate traffic flow in the long term. DeSoto County staff has advised our staff that they intend to widen their portion of the corridor. It would be advantageous from a cost and implementation standpoint for Charlotte and DeSoto to coordinate a joint project.																																																																																																																																																																																																																																																																																																																																																																																																								
OPERATING BUDGET IMPACT:													LOS INFORMATION																																																																																																																																																																																																																																																																																																																																																																																																								
Additional operating costs as a result of annual activities for sweeping, mowing & utilities (electric) for street lighting system.													Adopted LOS D *Future column is not programmed; it is listed for County planning purposes only.																																																																																																																																																																																																																																																																																																																																																																																																								
Total Length in Miles 0.75																																																																																																																																																																																																																																																																																																																																																																																																																					
Lane Miles Added 1.5																																																																																																																																																																																																																																																																																																																																																																																																																					
Lane Miles Rebuilt 1.5																																																																																																																																																																																																																																																																																																																																																																																																																					
New Intersections Signalized 0																																																																																																																																																																																																																																																																																																																																																																																																																					
New Intersection (Non-Signl) 0																																																																																																																																																																																																																																																																																																																																																																																																																					
Turn Lane Feet Added 0																																																																																																																																																																																																																																																																																																																																																																																																																					
<table border="1"> <thead> <tr> <th colspan="2"></th> <th colspan="3">Calc. for FY26</th> <th colspan="10"></th> <th colspan="1"></th> </tr> <tr> <th>Prior Actual</th> <th>Est FY25</th> <th>Orig. FY26</th> <th>Est c/o to FY26</th> <th>New \$ FY26</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FY31</th> <th>FUTURE*</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td colspan="14" style="text-align:center">EXPENDITURE PLAN (000'S)</td> </tr> <tr> <td>Design/Arch/Eng</td> <td>379</td> <td>90</td> <td></td> <td>330</td> <td></td> <td>330</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>799</td> </tr> <tr> <td>Land (or ROW)</td> <td>1,800</td> <td>1</td> <td></td> <td>-2</td> <td>5</td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,804</td> </tr> <tr> <td>Mitigation Land</td> <td></td> </tr> <tr> <td>Construction</td> <td>695</td> <td></td> <td></td> <td>7,897</td> <td>-5</td> <td>7,892</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8,587</td> </tr> <tr> <td>Internal Costs</td> <td>90</td> <td>8</td> <td></td> <td>261</td> <td></td> <td>261</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>359</td> </tr> <tr> <td>Landscaping</td> <td></td> </tr> <tr> <td>Interest</td> <td></td> </tr> <tr> <td>Other Fees & Costs</td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td>2,964</td> <td>98</td> <td></td> <td>8,487</td> <td></td> <td>8,487</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,550</td> </tr> <tr> <td colspan="14" style="text-align:center">FUNDING PLAN (000'S)</td> </tr> <tr> <td>Gas Tax (Capital)</td> <td>1,503</td> <td></td> <td>1,503</td> </tr> <tr> <td>Road Impact Fees</td> <td>1,461</td> <td>98</td> <td></td> <td>8,487</td> <td></td> <td>8,487</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,046</td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> <tr> <td>Total Funding</td> <td>2,964</td> <td>98</td> <td></td> <td>8,487</td> <td></td> <td>8,487</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,550</td> </tr> <tr> <td colspan="14" style="text-align:center">LOAN REPAYMENT SCHEDULE (000'S)</td> </tr> <tr> <td></td> </tr> <tr> <td></td> </tr> <tr> <td>Total Loan Repayment</td> <td></td> </tr> <tr> <td colspan="14" style="text-align:center">ANNUAL OPERATING BUDGET IMPACT (000'S)</td> </tr> <tr> <td>Personal Svc.</td> <td></td> </tr> <tr> <td>Non-personal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>23</td> <td>23</td> <td>23</td> <td>23</td> <td>23</td> <td></td> <td>114</td> </tr> <tr> <td>Capital</td> <td></td> </tr> <tr> <td>Total Operating</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>23</td> <td>23</td> <td>23</td> <td>23</td> <td>23</td> <td></td> <td>114</td> </tr> </tbody> </table>															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	379	90		330		330							799	Land (or ROW)	1,800	1		-2	5	3							1,804	Mitigation Land														Construction	695			7,897	-5	7,892							8,587	Internal Costs	90	8		261		261							359	Landscaping														Interest														Other Fees & Costs														Total Project Cost	2,964	98		8,487		8,487							11,550	FUNDING PLAN (000'S)														Gas Tax (Capital)	1,503												1,503	Road Impact Fees	1,461	98		8,487		8,487							10,046																																											Total Funding	2,964	98		8,487		8,487							11,550	LOAN REPAYMENT SCHEDULE (000'S)																																										Total Loan Repayment														ANNUAL OPERATING BUDGET IMPACT (000'S)														Personal Svc.														Non-personal							23	23	23	23	23		114	Capital														Total Operating							23	23	23	23	23		114
		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	379	90		330		330							799																																																																																																																																																																																																																																																																																																																																																																																																								
Land (or ROW)	1,800	1		-2	5	3							1,804																																																																																																																																																																																																																																																																																																																																																																																																								
Mitigation Land																																																																																																																																																																																																																																																																																																																																																																																																																					
Construction	695			7,897	-5	7,892							8,587																																																																																																																																																																																																																																																																																																																																																																																																								
Internal Costs	90	8		261		261							359																																																																																																																																																																																																																																																																																																																																																																																																								
Landscaping																																																																																																																																																																																																																																																																																																																																																																																																																					
Interest																																																																																																																																																																																																																																																																																																																																																																																																																					
Other Fees & Costs																																																																																																																																																																																																																																																																																																																																																																																																																					
Total Project Cost	2,964	98		8,487		8,487							11,550																																																																																																																																																																																																																																																																																																																																																																																																								
FUNDING PLAN (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																					
Gas Tax (Capital)	1,503												1,503																																																																																																																																																																																																																																																																																																																																																																																																								
Road Impact Fees	1,461	98		8,487		8,487							10,046																																																																																																																																																																																																																																																																																																																																																																																																								
Total Funding	2,964	98		8,487		8,487							11,550																																																																																																																																																																																																																																																																																																																																																																																																								
LOAN REPAYMENT SCHEDULE (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																					
Total Loan Repayment																																																																																																																																																																																																																																																																																																																																																																																																																					
ANNUAL OPERATING BUDGET IMPACT (000'S)																																																																																																																																																																																																																																																																																																																																																																																																																					
Personal Svc.																																																																																																																																																																																																																																																																																																																																																																																																																					
Non-personal							23	23	23	23	23		114																																																																																																																																																																																																																																																																																																																																																																																																								
Capital																																																																																																																																																																																																																																																																																																																																																																																																																					
Total Operating							23	23	23	23	23		114																																																																																																																																																																																																																																																																																																																																																																																																								

