				·	FY20	24 Capital	Improveme	nts Budge	et / FY 2024	- FY 2029 I	Project De	etail						Pro	ject No.	c410	914		
GENERAL PROJECT DATA	<u>4:</u>			Status	In Pro		CONCURRENCY REQUIREMENTS					(Y/N)	PROJEC1	NEED PROJECT FY24			FY25	FY26	FY27	FY28	FY29		
Project Title: Sandhill Blvd Widening - Kings Hwy to				Hwy to		Does project add new capacity?						Yes	CRIT	TERIA SCHE	DULE 1	2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3		
•	Caprico	m	0 0	•			, ,						Safety	X Desgr	/Arch								
unctional Area:	Traffic C	Circulation					Is project red	quired to ma	intain level of	f service:			Mandate	Land/F	ROW								
Department: Public Works/Engineering Location: Mid County							- Within 5 years? List project in CIE					Yes	Replace	Consti	ruct								
							- From 6 to 10 years? Monitor Annually Yes						Growth	X Equip	ment								
PROJECT DESCRIPTION:														PROJECT RATIO	ONALE (Ir	clude Ad	ditional LC	OS Detail	, if necessa	ry):			
The initial funding was requi	red to perfo	rm an engi	ineering eval	luation of th	e roadway,	from Kings	Highway to	Deep Cree	ek Blvd					Sandhill Blvd. wil	l require v	videning i	n future ye	ears to su	ıstain				
o determine the best scena	rio to impro	ve traffic ci	irculation. O	nce the fina	ilized alterna	ative is sele	ected by the	Board of						LOS. Current but	ild-out of a	adjacent p	properties	is occurii	ng.				
County Commissioners, the design and construction will be scheduled.								•							An evaluation is needed to assess current conditions and								
-	_													establish a policy	for requir	ing and a	cquiring ri	ight of wa	ay				
Sandhill MSTU will make a	contribution	to the imp	provements i	in Phase 1.										to accommodate	future nee	eds.							
OPERATING BUDGET IMP																							
Additional operating costs a	s a result of	annual ac	tivities for sw	veeping,										Ten year growth									
mowing & utilities (electric) for street lighting system.						Total Length in Miles 1.0)		owever, five year growth analysis are lower, and do not reflect									
								Lane Miles	s Added			2.0)	re years. Improvements should be monitored									
								Lane Miles	s Rebuilt			0.6	i	and planned for d	onstructio	n in the 6	to 10 year	ar period.					
			_					New Inters	sections Sig	nalized				LOS INFORMAT	ION								
Calc. for FY24								New Inters	sections (No	n-SignI)				Adopted LOS D *Future column is not programmed; it is listed									
	Prior	Est	Orig.	Est c/o	New \$									Current LOS	D fo	r County	planning p	ourposes	only.				
	Actual	FY23	FY24	to FY24	FY24	FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	* Total										
					EX	PENDITUF	RE PLAN (00	0'S)	•		•	•											
Design/Arch/Eng	299			1,044	316	1,360	Ì						1,658										
Land (or ROW)	25	ſ	2,000		76	2,076							2,101							- 1			
Mitigation Land														-			10	- 11					
Construction	1,228						14,442						15,670			\$	774						
Internal Costs	273		21	21		41	540						854		~ (1)	SETTE	11	(< -					
Landscaping														ŘΨ		3	160	-/	·	الم			
Interest		Ĺ												<u></u>		₹/		-	1 817	Y			
Other Fees & Costs		Ĺ												V		7 1			CEEK	(L			
															/			939.		ا د			
Total Project Cost	1,824		2,021	1,064	392	3,477	14,982						20,283	1 1 1			(\ \)	Du	14	-0			
						FUNDING	PLAN (000'S	3)									17	\mathcal{A}		7 🍠			
Gas Tax (Capital)	335												335		X)			<u> </u>		1			
•														」 / / \ X	V			-	$f \vdash_f f$	')			
Road Impact Fees	584		2,021	1,064	392	3,477	14,982						19,043		11		3.0		\searrow $/$	\neg			
																Si	ANDHILL	BI VD					
MSBU/TU Assessments	905												905		111								
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			2.021	1.064	392	3.477	14,982						20,283	the theory	-F/.	N				1			
Fotal Funding	1,824	1	2,021	1,004	002																		
otal Funding	1,824	<u> </u>	2,021	1,004		EPAYMEN	T SCHÉDUL	E (000'S)															
Fotal Funding	1,824		2,021	1,004		EPAYMEN	T SCHEDUL	E (000'S)															
Fotal Funding	1,824		2,021	1,004		EPAYMEN	T SCHEDUL	E (000'S)						-									
otal Funding	1,824		2,021	1,004		EPAYMEN	T SCHEDUL	E (000'S)															

ANNUAL OPERATING BUDGET IMPACT (000'S)

Total Loan Repayment

Personal Svc.

Non-personal

Capital
Total Operating