

FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail

GENERAL PROJECT DATA:

Status: New

Project Title: Old Landfill Road Safety Improvements

Functional Area: Utilities - Water & Wastewater

Department: Utilities - Administration

Location: Mid County

CONCURRENCY REQUIREMENTS

Does project add new capacity? N

Is project required to maintain level of service:
- Within 5 years? List project in CIE N/A
- From 6 to 10 years? Monitor Annually N/A

PROJECT NEED CRITERIA

Safety x

Mandate

Replace

Growth

PROJECT SCHEDULE

FY24

FY25

FY26

FY27

FY28

FY29

PROJECT DESCRIPTION:

Provide the necessary safety improvements on Old Landfill Road. Project location is from the intersection at Loveland Blvd. going east to the gated entrance at the Utilities East Port Water Reclamation Facility.

OPERATING BUDGET IMPACT:

There are no correlating operating impacts to this project, as determined by the Utilities Department.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

Professional engineering/consulting services to provide all work and tasks necessary to produce construction-ready plans to make safety improvements to Old Landfill Road. Project location is from the intersection at Loveland Blvd. going east to the gated entrance at the Utilities East Port Water Reclamation Facility.

Construction safety improvements to be performed after professional services evaluation and recommendations.

Improved roadway safety can reduce the number and severity of crashes on roadways, and reduce injuries and fatalities. The road is currently being traveled by semi-trucks, waste management trucks, and county vehicles. Construction will soon begin on the East Port WRF Expansion project which will also increase the traffic. A new public storage facility is currently being constructed which will now open up this roadway to the public.

	Prior Actual	Est FY23	Calc. for FY24	Orig. FY24	Est c/o to FY24	New \$ FY24	FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total
EXPENDITURE PLAN (000'S)														
Design/Arch/Eng Land (or ROW)						500	500							500
Construction								4,500						4,500
Internal Costs								225						225
Equipment														
Interest														
Other Fees & Costs														
Total Project Cost						500	500	4,725						5,225
FUNDING PLAN (000'S)														
Utility Operations & Maint						500	500	4,725						5,225
Utility Repair & Replace Fund														
Conn. Fee -Wastewater														
Conn. Fee -Water														
Total Funding						500	500	4,725						5,225
LOAN REPAYMENT SCHEDULE (000'S)														
Total Loan Repayment														
OPERATING BUDGET IMPACT (000'S)														
Personal Svc.														
Non-personal														
Capital														
Total Operating														