

FY2021 Capital Improvements Budget / FY 2021 - FY 2026 Project Detail												Project No.							
GENERAL PROJECT DATA:		Status	CONCURRENCY REQUIREMENTS									Project No.							
Project Title:		Existing	Does project add new capacity?									FY21	FY22	FY23	FY24	FY25	FY26		
Functional Area:		Road Improvements	Is project required to maintain level of service:									PROJECT SCHEDULE		PROJECT RATIONALE (Include Additional LOS Detail, if necessary):					
Department:		Public Works/Engineering	- Within 5 years? List project in CIE									SCHEDULE		Construct		This project will provide additional capacity at various busy intersections while enhancing the public safety.			
Location:		Mid County	- From 6 to 10 years? Monitor Annually									Equipment		Equipment		With these intersection improvements, traffic will flow better and will reduce the congestion at these intersections during peak hours.			
PROJECT DESCRIPTION:												LOS INFORMATION							
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.												Adopted LOS				D *Future column is not programmed; it is listed			
OPERATING BUDGET IMPACT:												Current LOS				D for County planning purposes only.			
		Calc. for FY21		EXPENDITURE PLAN (000'S)															
	Prior Actual	Est FY20	Orig. FY21	Est c/o to FY21	New \$ FY21	FY21	FY22	FY23	FY24	FY25	FY26	FUTURE*	Total						
Design/Arch/Eng	31	393		1,076	1,076	1,076							1,500						
Land (or ROW)				500	500	500							500						
Mitigation Land																			
Construction	9	10		500	500	500							500						
Internal Costs				59	59	59							78						
Landscaping																			
Interest																			
Other Fees & Costs																			
Total Project Cost	40	403		2,136	2,136	2,136							2,578						
Gas Tax Developer Contribution												FUNDING PLAN (000'S)							
	22	403		2,136	2,136	2,136							2,560						
	18												18						
Total Funding												LOAN REPAYMENT SCHEDULE (000'S)							
	40	403		2,136	2,136	2,136							2,578						
Total Loan Repayment												OPERATING BUDGET IMPACT (000'S)							
Personal Svc.																			
Non-personal Capital																			
Total Operating																			