

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail **Project No. c411620**

GENERAL PROJECT DATA:		Status Existing	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA	PROJECT SCHEDULE	FY20	FY21	FY22	FY23	FY24	FY25
Project Title:	Intersection Improvements at Various Locations		Does project add new capacity?	Yes	Safety	X	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Functional Area:	Road Improvements		Is project required to maintain level of service:		Mandate							
Department:	Public Works/Engineering		- Within 5 years? List project in CIE	No	Replace							
Location:	Mid County		- From 6 to 10 years? Monitor Annually	No	Growth	X						

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.

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 intersection improvements, traffic will flow better and will reduce the congestion at these intersections during peak hours.

OPERATING BUDGET IMPACT:

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

	Prior Actual	Est FY19	Calc. for FY20		FY20	FY21	FY22	FY23	FY24	FY25	FUTURE*	Total
			Orig. FY20	Est c/o to FY20								

EXPENDITURE PLAN (000'S)

Design/Arch/Eng				500		500							500
Land (or ROW)													
Mitigation Land													
Construction				2,000		2,000							2,000
Internal Costs				28	50	78							78
Landscaping													
Interest													
Other Fees & Costs													
Total Project Cost				2,528	50	2,578							2,578

FUNDING PLAN (000'S)

Gas Tax	-18			2,546	32	2,578							2,560
Developer Contribution	18			-18	18								18
Total Funding				2,528	50	2,578							2,578

LOAN REPAYMENT SCHEDULE (000'S)

Total Loan Repayment													

OPERATING BUDGET IMPACT (000'S)

Personal Svc.													
Non-personal													
Capital													
Total Operating													