

<b>PROJECT NAME:</b> Gilead Road West		<b>DEPT:</b> Engineering / Public Works	
<b>PROJECT DESCRIPTION:</b>  Upgrade by widening existing Gilead Road, from just west of Wynfield Creek Parkway to just east of McCoy Road, to a multi-lane median-divided facility	<b>SERVICE IMPACTS:</b>  Provides significant improvements to east /west capacity along the Gilead Road corridor and reduces congestion and peak hour travel time.		

  

<b>PART A: TOTAL PROJECT BUDGET</b>	<b>\$6,500,000</b>						
<u>DESCRIPTION/DETAIL</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>Total</u>
Planning / Design / Right of Way							
Utility Relocation / Construction		\$ 6,300,000					6,300,000
<b>TOTAL</b>	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000

  

<b>PART B: FUNDING SOURCES</b>							
<u>DESCRIPTION/DETAIL</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>Total</u>
General Fund Appropriation							
Lease Purchase Financing/Debt Service							
General Obligation Bonds - <u>Authorized Bonds (30% Match)</u>		\$ 1,900,000					\$ 1,900,000
Special Revenue Funds-Designated - <u>CRTPO</u>		\$ 4,400,000					\$ 4,400,000
Other(Describe)_____							\$ -
<b>TOTAL</b>	\$ -	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	\$ 6,300,000

  

<b>PART C: OPERATING IMPACTS</b>							
<u>DESCRIPTION/DETAIL</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>Total</u>
Debt Service			\$ 180,500	\$ 176,225	\$ 171,950	\$ 167,675	\$ 696,350
Facility Operating Cost							
Personnel							
Other Operation Cost; Grounds Maintenance							
<b>TOTAL</b>	\$ -	\$ -	\$ 180,500	\$ 176,225	\$ 171,950	\$ 167,675	\$ 696,350