

# Route 1 Improvements (Joplin to Bradys Hill)

## Lead Agency For This Project

Transportation

## Project Description

This project consists of a design improvement for a section of Route 1 between Joplin/Fuller Road and Bradys Hill Road from its existing configuration of four-lane roadway, to a six-lane divided facility. This project includes a five-foot concrete sidewalk and a ten-foot multi-use trail on opposing sides.

## Service Impact

- **Relieve Congestion and Improve Safety** - Constructing of this facility will help alleviate congestion and improve safety. Service impact will be foremost during peak morning and evening travel periods.

## Strategic Plan Impact

- |  |  |
|--|--|
| <input checked="" type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services           |
| <input type="radio"/> Education  | <input checked="" type="radio"/> Public Safety |

## Comprehensive Plan Impact

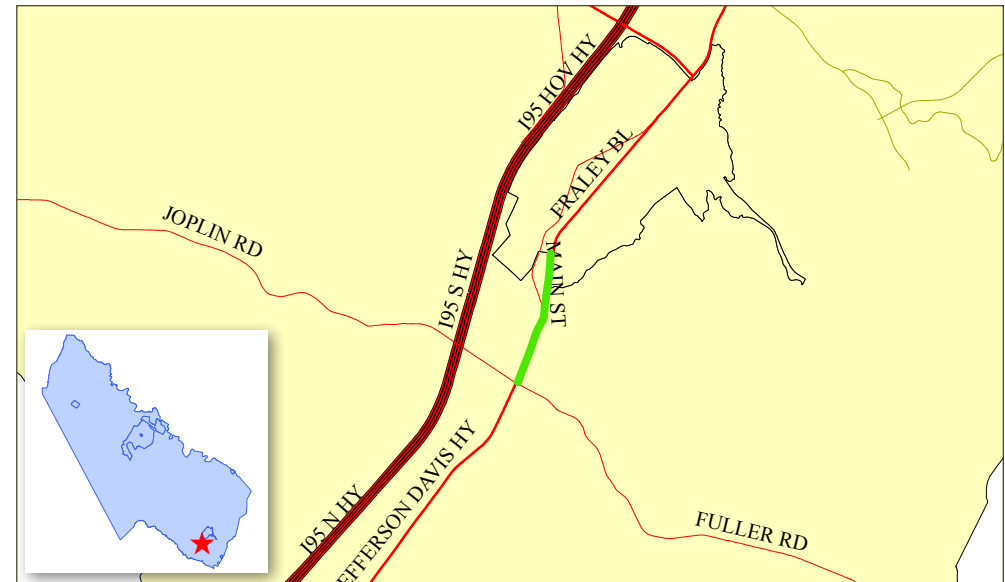
- |  |   |
|--|---|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police                    |
| <input type="radio"/> Economic Dev.      | <input type="radio"/> Potable Water             |
| <input type="radio"/> Environment        | <input type="radio"/> Schools                   |
| <input type="radio"/> Fire & Rescue      | <input type="radio"/> Sewer                     |
| <input type="radio"/> Land Use           | <input type="radio"/> Telecommunications        |
| <input type="radio"/> Libraries          | <input checked="" type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space |   |

## Funding Sources

- **November 2002 and 2006 Road Improvement Bond Referenda** - The design for this project was originally funded by debt authorized by voters in the November 2002 Road Improvement Bond Referendum. Additional money was approved in the November 2006 Road Improvement Bond Referendum for construction.
- **Developer Contributions (Proffers)** - Developer contributions provide \$2,824,382 of funding towards this project.

## Critical Milestones

- **Design** completed in FY 08.
- **Right-of-Way Acquisition** and utility relocation began in FY 08.
- **Construction** to start in FY 09.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	-	-	-	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	63,360,000	2,165,000	41,830,000	19,365,000	-	-	-	-	-	-	19,365,000	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	2,886,533	598,916	1,231,302	1,056,315	-	-	-	-	-	-	1,056,315	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$66,246,533</b>	<b>\$2,763,916</b>	<b>\$43,061,302</b>	<b>\$20,421,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,421,315</b>	<b>\$0</b>

COST CATEGORIES												
Planning	-	-	-	-	-	-	-	-	-	-	-	-
Design	914,320	914,320	-	-	-	-	-	-	-	-	-	-
Right of Way	39,060,431	6,962,238	32,098,193	-	-	-	-	-	-	-	-	-
Utility Relocation	1,031,000	42,192	988,808	-	-	-	-	-	-	-	-	-
Construction	23,353,299	62,921	98,494	12,247,711	10,944,173	-	-	-	-	-	23,191,884	-
Project Management	990,936	439,736	212,000	169,600	169,600	-	-	-	-	-	339,200	-
Construction Management	100,000	-	100,000	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	796,547	11,434	785,113	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$66,246,533</b>	<b>\$8,432,841</b>	<b>\$34,282,608</b>	<b>\$12,417,311</b>	<b>\$11,113,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,531,084</b>	<b>\$0</b>
<b>BALANCE</b>	<b>\$0</b>	<b>(\$5,668,925)</b>	<b>\$8,778,694</b>	<b>\$8,004,004</b>	<b>(\$11,113,773)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,109,769)</b>	<b>\$0</b>

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	45,825,218									
Expenditures	45,825,218									
Unappropriated Revenues	(20,421,315)	20,421,315	-	-	-	-	-	-	20,421,315	-
Unappropriated Expenditures	(20,421,315)	20,421,315	-	-	-	-	-	-	20,421,315	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Service	-	3,414,746	5,468,666	5,331,172	5,189,450	5,047,201	4,910,479	29,361,714
<b>Total Operating and Debt Service</b>	<b>\$0</b>	<b>\$3,414,746</b>	<b>\$5,468,666</b>	<b>\$5,331,172</b>	<b>\$5,189,450</b>	<b>\$5,047,201</b>	<b>\$4,910,479</b>	<b>\$29,361,714</b>
Operating Revenue	-	-	-	-	-	-	-	-
<b>GENERAL FUND REQUIREMENT</b>	<b>\$0</b>	<b>\$3,414,746</b>	<b>\$5,468,666</b>	<b>\$5,331,172</b>	<b>\$5,189,450</b>	<b>\$5,047,201</b>	<b>\$4,910,479</b>	<b>\$29,361,714</b>



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