

PROJECT TITLE:

PROJECT NO: 69045

PAVEMENT TREATMENT PROGRAM FY 08

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,829	0	0	0	0	0	6,829	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$6,829	\$0	\$0	\$0	\$0	\$0	\$6,829	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	750	0	0	0	0	0	750	0	0
Community Invest. Tax II	1,650	0	0	0	0	0	1,650	0	0
Gas Taxes	4,429	0	0	0	0	0	4,429	0	0
Total	\$6,829	\$0	\$0	\$0	\$0	\$0	\$6,829	\$0	\$0

PROJECT TITLE:
PAVEMENT TREATMENT PROGRAM FY 09

PROJECT NO: 69046

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2009

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	5,179	0	0	0	0	0	0	5,179	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$5,179	\$0	\$0	\$0	\$0	\$0	\$0	\$5,179	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	750	0	0	0	0	0	0	750	0
Gas Taxes	4,429	0	0	0	0	0	0	4,429	0
Total	\$5,179	\$0	\$0	\$0	\$0	\$0	\$0	\$5,179	\$0

PROJECT TITLE:

RACE TRACK ROAD WIDENING (HILLSBOROUGH - SOUTH MOBLEY)

PROJECT NO: 69110

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

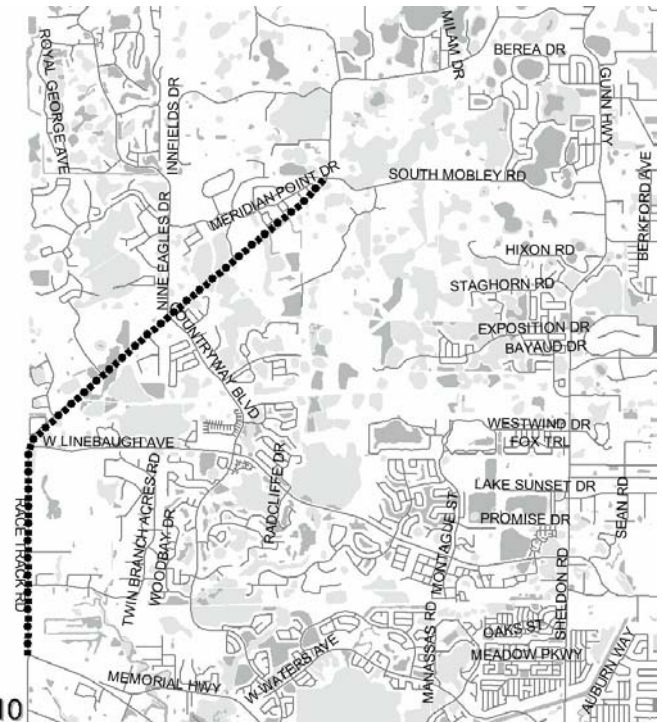
PROGRAM: TRANSPORTATION/ROADS

Project Description:

Widen Race Track Road from Hillsborough Avenue to South Mobley Road. Project length is 5.83 miles.

Neighborhood Community Area:

Citrus Park (Northwest)

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$75,000 per year.

Project Completion Date: Dec 2006**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	1,826	1,826	0	0	0	0	0	0	0
Design	1,200	1,200	0	0	0	0	0	0	0
Land/ROW	11,974	8,000	3,974	0	0	0	0	0	0
Construction	21,000	0	10,500	10,500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$36,000	\$11,026	\$14,474	\$10,500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Community Invest. Tax II	21,000	0	10,500	10,500	0	0	0	0	0
Financing - CIT Backed	15,000	11,026	3,974	0	0	0	0	0	0
Total	\$36,000	\$11,026	\$14,474	\$10,500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
RESURFACING ROADS WITH COUNTY FORCES FY 05

PROJECT NO: 61965

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: TRANSPORTATION/ROADS

Project Description:

The resurfacing of existing County roads using County forces.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Sep 2005

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	500	0	0	500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Gas Taxes	500	0	0	500	0	0	0	0	0
Total	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0