

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:

Provision for future high priority requirements related to intersection improvements. Scope includes PD&E, design, right-of-way acquisition and construction of projects to be determined via the Intersection Master Plan process.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs will depend on final projects selected.

Project Completion Date: ONGOING

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	9,449	1,096	-265	1,558	1,855	2,045	1,580	1,580	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$9,449	\$1,096	-\$265	\$1,558	\$1,855	\$2,045	\$1,580	\$1,580	\$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	7,780	0	0	1,270	1,580	1,770	1,580	1,580	0
Financing - CIT Backed	893	0	55	288	275	275	0	0	0
Gas Taxes	776	1,096	-320	0	0	0	0	0	0
Total	\$9,449	\$1,096	-\$265	\$1,558	\$1,855	\$2,045	\$1,580	\$1,580	\$0

