

PROJECT TITLE:
SIDEWALK ADA RETROFIT PROGRAM FY 08

PROJECT NO: 64035

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Federal mandate to bring sidewalks up to ADA compliant standards.

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	550	0	0	0	0	0	550	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$550	\$0	\$0	\$0	\$0	\$0	\$550	\$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	550	0	0	0	0	0	550	0	0
Total	\$550	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$0

PROJECT TITLE:
SIDEWALK ADA RETROFIT PROGRAM FY 09

PROJECT NO: 64036

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Federal mandate to bring sidewalks up to ADA compliant standards.

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	550	0	0	0	0	0	0	550	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$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	550	0	0	0	0	0	0	550	0
Total	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$0

PROJECT TITLE:

PROJECT NO: 69504

SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 05

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$16,000 per year.

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	2,000	0	0	2,000	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	\$2,000	\$0	\$0	\$2,000	\$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>
Ad Valorem	800	0	0	800	0	0	0	0	0
Financing - CIT Backed	1,200	0	0	1,200	0	0	0	0	0
Total	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 69505

SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 06

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$18,000 per year.

Project Completion Date: Sep 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	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	1,800	0	0	0	1,800	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	\$1,800	\$0	\$0	\$0	\$1,800	\$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>
Ad Valorem	600	0	0	0	600	0	0	0	0
Financing - CIT Backed	1,200	0	0	0	1,200	0	0	0	0
Total	\$1,800	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 69506

SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 07

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$27,000 per year.

Project Completion Date: Sep 2007

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	2,700	0	0	0	0	2,700	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$2,700	\$0	\$0	\$0	\$0	\$2,700	\$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>
Financing - CIT Backed	2,700	0	0	0	0	2,700	0	0	0
Total	\$2,700	\$0	\$0	\$0	\$0	\$2,700	\$0	\$0	\$0

PROJECT TITLE:

PROJECT NO: 69507

SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 08

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$18,000 per year.

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	1,800	0	0	0	0	0	1,800	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,800	\$0	\$0	\$0	\$0	\$0	\$1,800	\$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	600	0	0	0	0	0	600	0	0
Financing - CIT Backed	1,200	0	0	0	0	0	1,200	0	0
Total	\$1,800	\$0	\$0	\$0	\$0	\$0	\$1,800	\$0	\$0

PROJECT TITLE:

PROJECT NO: 69508

SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 09

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:

Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$18,000 per year.

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	600	0	0	0	0	0	0	600	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$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	600	0	0	0	0	0	0	600	0
Total	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0