

PROJECT TITLE:
NEIGHBORHOOD TRAFFIC CALMING FY 08 (CIT)

PROJECT NO: 69324

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Install traffic separators, raised medians, and/or turn lanes as appropriate.

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 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	50	0	0	0	50	0	0	0	0
Design	200	0	0	0	200	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	550	0	0	0	550	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	\$800	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Financing - CIT Backed	800	0	0	0	800	0	0	0	0
Total	\$800	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0

PROJECT TITLE:
PAVE DIRT ROADS PROGRAM

PROJECT NO: 61979

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Surface dirt roads maintained by the County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</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	750	0	0	0	0	250	250	250	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$750	\$0	\$0	\$0	\$0	\$250	\$250	\$250	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	750	0	0	0	0	250	250	250	0
Total	\$750	\$0	\$0	\$0	\$0	\$250	\$250	\$250	\$0

PROJECT TITLE:

PROJECT NO: 61977

PAVE DIRT ROADS PROGRAM FY 07

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Surface dirt roads maintained by the County.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating or maintenance costs is anticipated.

Project Completion Date: Dec 2007

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</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	350	0	0	350	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	\$350	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	350	0	0	350	0	0	0	0	0
Total	\$350	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0