

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: 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 | 3,250 | 0 | 0 | 0 | 0 | 1,050 | 1,100 | 1,100 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$3,250 | \$0 | \$0 | \$0 | \$0 | \$1,050 | \$1,100 | \$1,100 | \$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 | 3,250 | 0 | 0 | 0 | 0 | 1,050 | 1,100 | 1,100 | 0 |
| Total | \$3,250 | \$0 | \$0 | \$0 | \$0 | \$1,050 | \$1,100 | \$1,100 | \$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: 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 | 3,200 | 0 | 0 | 3,200 | 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 | \$3,200 | \$0 | \$0 | \$3,200 | \$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 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Financing - CIT Backed | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total | \$3,200 | \$0 | \$0 | \$3,200 | \$0 | \$0 | \$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: Dec 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 | 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 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 | 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 |