

**PROJECT TITLE:**  
**ADVANCED RIGHT-OF-WAY ACQUISITION**

**PROJECT NO:** 69115

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F

**PROGRAM:** TRANSPORTATION/OTHER

**Project Description:**

Acquire right-of-way anticipated to be needed for future capital projects throughout the County.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

There are no operating or maintenance costs associated with this project.

**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	17,056	10,206	3,400	3,000	0	0	0	450	0
Construction	0	0	0	0	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
<b>Total</b>	<b>\$17,056</b>	<b>\$10,206</b>	<b>\$3,400</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>

**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	850	0	400	0	0	0	0	450	0
Financing - CIT Backed	14,206	8,206	3,000	3,000	0	0	0	0	0
Gas Taxes	2,000	2,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$17,056</b>	<b>\$10,206</b>	<b>\$3,400</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>



**PROJECT TITLE:**

**PROJECT NO:** 69344

**CHANNELIZATION OF TRAFFIC FY 07 (CIT)**

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** TRANSPORTATION/OTHER

**Project Description:**

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

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No change in annual operating and 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	20	0	0	20	0	0	0	0	0
Design	80	0	0	80	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	140	0	0	140	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
<b>Total</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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	240	0	0	240	0	0	0	0	0
<b>Total</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**HARTLINE CAPITAL ALLOCATION**

**PROJECT NO: 61010**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

**PROGRAM: TRANSPORTATION/OTHER**

**Project Description:**

The contribution from impact fees reflects amounts payable to HARTline, at the discretion of the BOCC, pursuant to and in accordance with interlocal agreement.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No annual operating and maintenance costs are 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	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	3,789	2,621	237	157	157	157	157	303	0
<b>Total</b>	<b>\$3,789</b>	<b>\$2,621</b>	<b>\$237</b>	<b>\$157</b>	<b>\$157</b>	<b>\$157</b>	<b>\$157</b>	<b>\$303</b>	<b>\$0</b>

**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>
Impact Fees	3,789	2,621	237	157	157	157	157	303	0
<b>Total</b>	<b>\$3,789</b>	<b>\$2,621</b>	<b>\$237</b>	<b>\$157</b>	<b>\$157</b>	<b>\$157</b>	<b>\$157</b>	<b>\$303</b>	<b>\$0</b>