

**TRANSPORTATION PROGRAM
SOURCES AND USES OF FUNDS SUMMARY
(in thousands)**

Sources of Funds:	Total Revenue	FY 05	FY 06	FY 07	FY 08	FY 09
Impact Fee Beginning Fund Balance Changes	\$4,852	\$3,605	\$1,247	\$0	\$0	\$0
Impact Fee Revenues (includes interest)	67,534	13,446	13,522	13,522	13,522	13,522
New Restricted Impact Fees Available ⁽¹⁾	72,386	17,051	14,769	13,522	13,522	13,522
Beginning Fund Balance	15,361	7,361	2,000	2,000	2,000	2,000
Beginning Fund Balance	15,361	7,361	2,000	2,000	2,000	2,000
Ninth Cent Gas Tax	35,264	6,662	6,852	7,047	7,248	7,455
Constitutional Gas Tax	59,431	11,266	11,568	11,878	12,196	12,523
Six Cents Local Option Tax	128,606	24,297	24,989	25,701	26,433	27,186
County Fuel Tax	26,474	5,059	5,174	5,292	5,413	5,536
Total Gas Taxes	249,775	47,284	48,583	49,918	51,290	52,700
Ad Valorem Taxes	149,220	30,728	27,836	28,878	30,294	31,484
Street Lighting Assessments (all sources)	55,494	10,484	10,783	11,090	11,406	11,731
Debt Proceeds - Short Term Commercial Paper	0	0	0	0	0	0
Grants (with Match), Interest and Other	32,928	3,562	13,743	2,000	11,623	2,000
	237,642	44,774	52,362	41,968	53,323	45,215
Sources Subtotal	575,164	116,470	117,714	107,408	120,135	113,437
5% Statutory Reduction as appropriate	(11,645)	(2,193)	(2,259)	(2,327)	(2,397)	(2,469)
Total Transportation Trust Fund Sources	563,519	114,277	115,455	105,081	117,738	110,968
Community Investment Tax Phase I	(80)	(80)	0	0	0	0
Community Investment Tax Phase II	16,450	8,450	2,850	3,500	1,650	0
Debt Proceeds - CIT Backed Debt	39,123	19,844	10,264	7,015	2,000	0
CDBG Grant Funding	155	155	0	0	0	0
Ad Valorem for Disadvantaged Transportation	2,500	500	500	500	500	500
Non-Trust Fund Sources	58,148	28,869	13,614	11,015	4,150	500
TOTAL SOURCES	\$621,667	\$143,146	\$129,069	\$116,096	\$121,888	\$111,468

(1) - Impact fee usage restricted by zone/project type

**TRANSPORTATION PROGRAM
SOURCES AND USES OF FUNDS SUMMARY
(in thousands)**

Uses of Funds:	Total Uses	FY 05	FY 06	FY 07	FY 08	FY 09
<u>Operating and Other:</u>						
Transportation Operating Expenses	\$286,874	\$52,251	\$54,695	\$57,254	\$59,934	\$62,740
Transfers to Municipalities - Gas Taxes	11,302	2,135	2,196	2,259	2,323	2,389
Transfers to HARTline - Gas Taxes	1,109	1,109	0	0	0	0
Street Lighting Expenses and Reserves	55,494	10,484	10,783	11,090	11,406	11,731
Non-CIP Capital Equipment	43	43	0	0	0	0
Impact Fees Paid to Developers	8,129	3,868	3,817	148	148	148
	<u>362,951</u>	<u>69,890</u>	<u>71,491</u>	<u>70,751</u>	<u>73,811</u>	<u>77,008</u>
<u>Transportation Trust Funded Capital Projects:</u>						
Road Resurfacing - Gas Tax Funded	24,940	4,712	4,846	4,984	5,126	5,272
Road Resurfacing - Ad Valorem Funded	5,000	1,000	1,000	1,000	1,000	1,000
HARTline Impact Fee Allocation	1,215	243	243	243	243	243
Capital Projects - Impact Fee Funded	13,767	11,451	2,316	0	0	0
Capital Projects - Gas Tax Funded	6,658	1,258	1,350	1,350	1,350	1,350
Capital Projects - Ad Valorem Funded	44,568	13,068	7,950	7,800	7,950	7,800
Capital Projects - Grant Funded (Includes County Match)	21,613	247	11,743	0	9,623	0
	<u>117,761</u>	<u>31,979</u>	<u>29,448</u>	<u>15,377</u>	<u>25,292</u>	<u>15,665</u>
<u>Debt:</u>						
Current Debt Service - Gas Taxes	10,824	2,339	2,376	2,366	2,368	1,375
New Debt Service:						
Principal Repayment - Gas Taxes	6,133	6,133	0	0	0	0
	<u>16,957</u>	<u>8,472</u>	<u>2,376</u>	<u>2,366</u>	<u>2,369</u>	<u>1,375</u>
<u>Reserves:</u>						
Non-Impact Fee Reserves	17,784	2,689	3,989	3,698	3,377	4,031
New Restricted Impact Fee Reserves ⁽¹⁾	48,065	1,247	8,151	12,889	12,889	12,889
	<u>65,849</u>	<u>3,936</u>	<u>12,140</u>	<u>16,587</u>	<u>16,266</u>	<u>16,920</u>
Transportation Trust Fund Uses	<u>563,519</u>	<u>114,277</u>	<u>115,455</u>	<u>105,081</u>	<u>117,738</u>	<u>110,968</u>
<u>Non-Transportation Trust Fund Capital Projects:</u>						
Road Resurfacing - CIT Funded	10,550	2,550	2,850	3,500	1,650	0
Capital Projects - CIT/Finance Funded	44,943	25,664	10,264	7,015	2,000	0
Capital Projects - CDBG Grant Funded	155	155	0	0	0	0
Ad Valorem Specialized Transportation	2,500	500	500	500	500	500
Non-Transportation Trust Fund Uses	<u>\$58,148</u>	<u>\$28,869</u>	<u>\$13,614</u>	<u>\$11,015</u>	<u>\$4,150</u>	<u>\$500</u>
TOTAL USES	<u>\$621,667</u>	<u>\$143,146</u>	<u>\$129,069</u>	<u>\$116,096</u>	<u>\$121,888</u>	<u>\$111,468</u>

(1) - Impact fee usage restricted by zone/project type

TRANSPORTATION PROGRAM FY 05 - FY 09 COMPLETED PROJECTS - FY 04

<u>PROJECT NUMBER</u>	<u>PROJECT</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>ROADS</u>		
61018	Bicycle Lanes For County Roads FY 04	Sep-04
61042	Bruce B. Downs Road Widening PD&E	Sep-01
61031	CR 672 Shoulder Improvements	Apr-04
61025	Gornto Lake Road PD&E	Mar-03
69113	Lumsden Road Widening	Dec-03
69320	Neighborhood Traffic Calming FY 04	Sep-04
69111	Parsons Avenue/John Moore Road Widening	Sep-03
61974	Pave Dirt Roads Program FY 04	Sep-04
69041	Pavement Treatment Program	Sep-04
61964	Resurfacing Roads With County Forces FY 04	Sep-04
<u>BRIDGES</u>		
62113	Consolidated Bridge and Guardrail Rehab FY 04	Sep-04
62005	Small Bridge Replacement Program FY 06	Apr-04
62006	Small Bridge Replacement Program FY 07	Apr-04
62007	Small Bridge Replacement Program FY 08	Apr-04
62008	Small Bridge Replacement Program FY 09	Apr-04
<u>INTERSECTIONS</u>		
63038	78th Street and Madison Avenue	Feb-04
63078	Cross Creek and Kinnan	Nov-03
63323	Habana and Sligh Avenue	Dec-03
69317	Hesperides and Sligh Avenue	Jul-03
69318	Lakeshore Road and Van Dyke Road	Nov-03
63037	Madison Avenue and US 41 PD&E	Feb-04
<u>SIDEWALKS</u>		
64031	ADA Sidewalk Retrofit FY 04	Sep-04
69503	Sidewalk Retrofit Construction FY 04	Sep-04
<u>OTHER</u>		
69341	Channelization of Traffic FY 04	Sep-04
69114	Transportation Corridor Study	Mar-04

**TRANSPORTATION PROGRAM FY 05 - FY 09
COMPLETED PROJECTS - FY 04**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>DELETED/DEFERRED PROJECTS</u>			
<u>ROADS</u>			
None			
<u>BRIDGES</u>			
69220	Carruther Road over Turkey Creek	Funds allocated to higher priority projects	Apr-04
69205	CR 579 over Little Manatee River/South Fork	Funds allocated to higher priority projects	Apr-04
69206	CR 579 over Little Manatee River	Funds allocated to higher priority projects	Apr-04
69216	Grange Hall Loop over Little Manatee River	Funds allocated to higher priority projects	Apr-04
<u>INTERSECTIONS</u>			
69352	Lake Carroll Way and SR 597 (Dale Mabry)	Cancelled due to public opposition	Sep-03
69349	Big Bend Road and US 41	Cancelled; deemed not needed	Sep-03
69348	Balm Riverview and Rhodine Road	Developer required to construct improvements	Nov-03

(1) - Includes projects anticipated to be completed by 9/30/04.

TRANSPORTATION - ROADS
PROJECTS SUMMARY SCHEDULE
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
61147	22nd Street Community Main Street Project	\$11,900	\$2,540	\$9,360	\$0	\$0	\$0	\$0	9,360	\$0	Jan 2007
61297	40th Street (Hillsborough Avenue to Busch Boulevard) Road Widening	2,600	2,600	0	0	0	0	0	0	0	Tampa Project
69112 C	Bell Shoals Road Widening (Bloomingdale to Boyette)	3,625	3,625	0	0	0	0	0	0	0	Jan 2005
61020	Bicycle Lanes County Rural Roads FY 05	700	0	700	0	0	0	0	700	0	Aug 2005
61022	Bicycle Lanes County Rural Roads FY 06	700	0	0	700	0	0	0	700	0	Aug 2006
61023	Bicycle Lanes County Rural Roads FY 07	700	0	0	0	700	0	0	700	0	Aug 2007
61034 *	Bicycle Lanes For County Rural Roads FY 08	700	0	0	0	0	700	0	700	0	Aug 2008
61035 *	Bicycle Lanes For County Rural Roads FY 09	700	0	0	0	0	0	700	700	0	Sep 2009
69104	Boyette Road (U.S. 301 To Bell Shoals) Road Widening	6,194	6,194	0	0	0	0	0	0	0	Jan 2005
69122	Boyette Road Widening Construction Phase I (US 301 To Balm Riverview)	4,075	4,075	0	0	0	0	0	0	0	Aug 2005
69123	Boyette Road Widening Construction Phase II (Balm Riverview To Donneymoor)	5,000	5,000	0	0	0	0	0	0	0	Dec 2005
69124	Boyette Road Widening Construction Phase III (Donneymoor To Bell Shoals)	9,000	8,800	200	0	0	0	0	200	0	Dec 2005
69105 C	Brandon Main Street - Pauls Drive (S.R. 60 to Feeder Road)	5,938	1,645	4,293	0	0	0	0	4,293	0	Oct 2005
61045	Bruce B. Downs (Bearss Avenue To Palm Springs) Road Widening	3,200	3,200	0	0	0	0	0	0	0	TBD
61044	Bruce B. Downs (Palm Springs To Pebble Creek Drive South) Road Widening	50,613	23,000	247	13,743	2,000	11,623	0	27,613	0	Nov 2007
61043	Bruce B. Downs (Pebble Creek To Pasco County) Road Widening	1,200	1,200	0	0	0	0	0	0	0	TBD
61033 I	Causeway Blvd Advance to FDOT	3,000	3,000	0	0	0	0	0	0	0	Jul 2007
61134 *	Citrus Park Drive Extension PD&E	750	150	150	150	150	150	0	600	0	Sep 2008
69116 C	Citrus Park Main Street - Gunn Highway (Citrus Park to Sheldon)	1,000	1,000	0	0	0	0	0	0	0	Jul 2006
61019	Consolidated Road Median Improvements	1,256	756	100	100	100	100	100	500	0	Sep 2009
61141 *	Cross Creek Road Widening (Larkbunting to Arbor Green Dr)	1,830	1,830	0	0	0	0	0	0	0	Aug 2006
69106 C	Gunn Highway (Ehrlich - South Mobley) Road Widening	11,500	11,500	0	0	0	0	0	0	0	Apr 2006
69321 C	Neighborhood Traffic Calming FY 05 (CIT)	800	0	800	0	0	0	0	800	0	Sep 2005
69322 C	Neighborhood Traffic Calming FY 06 (CIT)	800	0	0	800	0	0	0	800	0	Sep 2006
69323 C	Neighborhood Traffic Calming FY 07 (CIT)	800	0	0	0	800	0	0	800	0	Sep 2007
69324 C	Neighborhood Traffic Calming FY 08 (CIT)	800	0	0	0	0	800	0	800	0	Sep 2008
69111 C	Parsons Avenue / John Moore Road Widening (SR 60 - Oakfield)	1,500	1,500	0	0	0	0	0	0	0	Jun 2005
61975	Pave Dirt Roads Program FY 05	250	0	250	0	0	0	0	250	0	Aug 2005
61976	Pave Dirt Roads Program FY 06	250	0	0	250	0	0	0	250	0	Aug 2006
61977	Pave Dirt Roads Program FY 07	250	0	0	0	250	0	0	250	0	Aug 2007
61978 *	Pave Dirt Roads Program FY 08	250	0	0	0	0	250	0	250	0	Aug 2008
61979 *	Pave Dirt Roads Program FY 09	250	0	0	0	0	0	250	250	0	Aug 2009
69042 C	Pavement Treatment Program FY 05	7,512	0	7,512	0	0	0	0	7,512	0	Aug 2005
69043 C	Pavement Treatment Program FY 06	7,891	0	0	7,891	0	0	0	7,891	0	Aug 2006
69044 C	Pavement Treatment Program FY 07	8,679	0	0	0	8,679	0	0	8,679	0	Aug 2007
69045 C *	Pavement Treatment Program FY 08	6,829	0	0	0	0	6,829	0	6,829	0	Aug 2008
69046 C *	Pavement Treatment Program FY 09	5,179	0	0	0	0	0	5,179	5,179	0	Aug 2009
69110 C	Race Track Road (Hillsborough - South Mobley)	15,000	15,000	0	0	0	0	0	0	0	Jun 2006
69118	Race Track Road Widening Construction Phase I (Douglas - Linebaugh)	7,500	7,500	0	0	0	0	0	0	0	Jul 2005
69119	Race Track Road Widening Construction Phase II (Countryway - S. Mobley)	7,600	7,600	0	0	0	0	0	0	0	Oct 2005
69120	Race Track Road Widening Construction Phase III (Linebaugh - Countryway)	5,400	0	5,400	0	0	0	0	5,400	0	Jan 2006
69121	Race Track Road Widening Construction Phase IV (Hillsborough - Douglas)	500	0	500	0	0	0	0	500	0	Jan 2006
61965	Resurfacing Roads With County Forces FY 05	500	0	500	0	0	0	0	500	0	Aug 2005
61966	Resurfacing Roads With County Forces FY 06	500	0	0	500	0	0	0	500	0	Aug 2006
61967	Resurfacing Roads With County Forces FY 07	500	0	0	0	500	0	0	500	0	Aug 2007

**TRANSPORTATION - ROADS
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
61968 *	Resurfacing Roads With County Forces FY 08	500	0	0	0	0	500	0	500	0	Aug 2008
61969 *	Resurfacing Roads With County Forces FY 09	500	0	0	0	0	0	500	500	0	Sep 2009
61029	Sligh Avenue Extension / Vandenburg Airport	4,663	4,663	0	0	0	0	0	0	0	Jun 2007
69117 C	Town N Country Community Plan - Paula and Ambassador Roads	3,100	600	0	2,500	0	0	0	2,500	0	May 2006
	Total Roads Program	\$214,484	\$116,978	\$30,012	\$26,634	\$13,179	\$20,952	\$6,729	\$97,506	\$0	

* - First Time in CIP TBD - To Be Determined C after project number - CIT Funded I after project number - Impact Fee Funded

**TRANSPORTATION - BRIDGES
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
69221	Benjamin Road Over Sweetwater Creek Bridge	\$1,660	\$340	\$1,320	\$0	\$0	\$0	\$0	\$1,320	\$0	Oct 2005
69200	CIT Funded Bridge Improvements	274	184	90	0	0	0	0	90	0	Sep 2004
62114	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 05	1,050	0	1,050	0	0	0	0	1,050	0	Sep 2005
62115	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 06	1,050	0	0	1,050	0	0	0	1,050	0	Sep 2006
62116	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 07	1,050	0	0	0	1,050	0	0	1,050	0	Sep 2007
62117	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 08	1,050	0	0	0	0	1,050	0	1,050	0	Sep 2008
62119	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 09	1,050	0	0	0	0	0	1,050	1,050	0	Sep 2009
69204	CR 672 Over Hurrah Creek Bridge	2,240	2,147	93	0	0	0	0	93	0	Jul 2005
69217	Durant Road Over Branch Of Turkey Creek Bridge	1,825	981	(556)	0	0	700	700	844	0	Sep 2009
69215	East Bay Road Over Bullfrog Creek Bridge	2,184	2,184	0	0	0	0	0	0	0	Dec 2004
69218	East Keyesville Rd Over West Branch	1,900	799	(399)	700	800	0	0	1,101	0	Jul 2007
69209	East Sligh Avenue Over Abandoned CSX Right Of Way Bridge	1,392	1,275	117	0	0	0	0	117	0	Mar 2005
69222	Fairway Boulevard Over Flamingo Canal Bridge	800	340	460	0	0	0	0	460	0	Oct 2005
65001 *	Fowler Avenue Pedestrian Overpass At MOSI	1,469	1,469	0	0	0	0	0	0	0	Nov 2004
69207	Knights Griffin Road Over Flint Creek Bridge	1,639	950	689	0	0	0	0	689	0	Apr 2005
69201	Lithia Pinecrest (SR 640) Over Alafia River / South Prong Bridge	2,563	2,563	0	0	0	0	0	0	0	May 2006
69212	Memorial Highway Over Dick Creek Bridge	1,843	1,200	643	0	0	0	0	643	0	Sep 2005
62228	Old Memorial Over Double Branch Creek Bridge	1,026	1,026	0	0	0	0	0	0	0	Apr 2006
62229	Platt Street Over Hillsborough River Bridge Study	730	730	0	0	0	0	0	0	0	Dec 2005
69203	South CR 39 Over Alafia River Bridge	3,785	3,054	731	0	0	0	0	731	0	Jun 2005
69202	South CR 39 Over Little Manatee River Bridge	2,280	1,053	1,227	0	0	0	0	1,227	0	Jul 2005
69214	Symmes Road Over Bullfrog Creek Bridge	2,156	2,065	91	0	0	0	0	91	0	May 2005
69211	Webb Road Over Sweetwater Creek/Channel G Bridge	1,795	1,817	(22)	0	0	0	0	(22)	0	Oct 2004
62231	West Columbus Dr Over Hillsborough River Bridge Repairs	1,196	1,200	(4)	0	0	0	0	(4)	0	Nov 2005
62230	West Columbus Street Over Hillsborough River Bridge Study	770	770	0	0	0	0	0	0	0	Dec 2005
TOTAL BRIDGE PROGRAM		\$38,777	\$26,147	\$5,530	\$1,750	\$1,850	\$1,750	\$1,750	\$12,630	\$0	

**TRANSPORTATION - INTERSECTIONS
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
69345 C	131st Avenue/Holly Road/Bruce B. Downs Boulevard Intersection	\$1,455	\$1,106	\$349	\$0	\$0	\$0	\$0	\$349	\$0	Jul 2005
63060	78th Street and Palm River Road Intersection	1,155	905	250	0	0	0	0	250	0	Jan 2005
69346 C	78th Street and SR 60 (Adamo Drive) Intersection	295	750	(455)	0	0	0	0	(455)	0	Jul 2005
69356 C *	Adamo Drive E. and Falkenburg Road S. Intersection	530	120	410	0	0	0	0	410	0	Oct 2006
63327	Anderson Road and Waters Avenue Intersection	6,099	2,627	2,956	516	0	0	0	3,472	0	Jun 2006
69319 C	Benjamin Road and Waters Avenue Intersection	2,727	2,727	0	0	0	0	0	0	0	Apr 2005
63946	Big Bend Road and US 301 Intersection	415	242	173	0	0	0	0	173	0	Jul 2005
63947	Bruce B. Downs Blvd & Pine Drive/University Square Drive Intersection	638	1,407	(769)	0	0	0	0	(769)	0	Dec 2005
63003	Countywide School Traffic Safety Devices Program	1,952	977	275	175	175	175	175	975	0	ONGOING
63002	Countywide School Traffic Signal, Signs & Markings Program	1,100	725	75	75	75	75	75	375	0	ONGOING
63083 *	Crescent Park Area Traffic Improvements	1,097	1,097	0	0	0	0	0	0	0	Aug 2006
63000	Critical Accident Mitigation Intersection Improvements	10,158	636	2,462	1,855	2,045	1,580	1,580	9,522	0	ONGOING
63072	Durant/Dover/Little Road Intersection	91	91	0	0	0	0	0	0	0	Oct 2004
63066	Fletcher and 42nd Street Intersection	1,091	966	125	0	0	0	0	125	0	Jan 2006
69350 C	Fletcher Avenue & Hidden River Parkway/Morris Bridge Road Intersection	358	502	(144)	0	0	0	0	(144)	0	Apr 2005
63065	Fletcher Avenue and 46th Street Intersection	345	345	0	0	0	0	0	0	0	Sep 2005
63948	Fletcher Avenue and Magnolia Drive Intersection	440	590	(150)	0	0	0	0	(150)	0	Oct 2005
69351 C	Hanley Road & Waters Avenue Intersection	6,235	1,547	2,489	2,199	0	0	0	4,688	0	Jul 2006
63082 *	Linebaugh Avenue West & Sheldon Road	485	210	275	0	0	0	0	275	0	Aug 2006
63081 *	Linebaugh Avenue West & Wilsky Road	240	120	120	0	0	0	0	120	0	Feb 2006
63077 *	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection	5,500	1,000	4,500	0	0	0	0	4,500	0	May 2007
69353 C	Livingston Avenue and Newberger Road Intersection	235	248	(13)	0	0	0	0	(13)	0	Aug 2006
63080 *	Memorial Highway & Kelly Road Intersection	348	348	0	0	0	0	0	0	0	Nov 2006
63074 *	Traffic Signals Prioritization, Studies, Design and Construction	380	380	0	0	0	0	0	0	0	Jul 2006
63321	Trapnell Road and Turkey Creek Road Intersection	221	221	0	0	0	0	0	0	0	Dec 2004
65004	Waters Ave & Anderson Rd Adv Traveler Information Traffic Control Project	685	685	0	0	0	0	0	0	0	Jan 2006
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	750	750	0	0	0	0	0	0	0	Jan 2005
Total Intersections Program		\$45,025	\$21,322	\$12,928	\$4,820	\$2,295	\$1,830	\$1,830	\$23,703	\$0	N/A

* - First Time in CIP TBD - To Be Determined C after project number - CIT Funded I after project number - Impact Fee Funded

**TRANSPORTATION - SIDEWALKS
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
64037	CDBG Funded Sidewalks	\$310	\$155	\$155	\$0	\$0	\$0	\$0	\$155	\$0	Sep 2009
64032	Sidewalk ADA Retrofit Program FY 05	550	0	550	0	0	0	0	550	0	Aug 2005
64033	Sidewalk ADA Retrofit Program FY 06	550	0	0	550	0	0	0	550	0	Aug 2006
64034	Sidewalk ADA Retrofit Program FY 07	550	0	0	0	550	0	0	550	0	Aug 2007
64035	Sidewalk ADA Retrofit Program FY 08	550	0	0	0	0	550	0	550	0	Aug 2008
64036	Sidewalk ADA Retrofit Program FY 09	550	0	0	0	0	0	550	550	0	Aug 2009
69504 C	Sidewalk Retrofit Construction Funding FY 05	2,000	0	2,000	0	0	0	0	2,000	0	Sep 2005
69505 C	Sidewalk Retrofit Construction Funding FY 06	1,800	0	0	1,800	0	0	0	1,800	0	Sep 2006
69506 C	Sidewalk Retrofit Construction Funding FY 07	2,700	0	0	0	2,700	0	0	2,700	0	Sep 2007
69507 C	Sidewalk Retrofit Construction Funding FY 08	1,800	0	0	0	0	1,800	0	1,800	0	Sep 2008
69508 C	Sidewalk Retrofit Construction Funding FY 09	600	0	0	0	0	0	600	600	0	Sep 2009
	Total Sidewalks Program	\$11,960	\$155	\$2,705	\$2,350	\$3,250	\$2,350	\$1,150	\$11,805	\$0	N/A

* - First Time in CIP TBD - To Be Determined C after project number - CIT Funded I after project number - Impact Fee Funded

**TRANSPORTATION - INTELLIGENT TRANS. SYSTEM
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
69109	Intelligent Transportation System Device Deployment	\$11,400	\$6,950	\$2,650	\$1,800	\$0	\$0	\$0	\$4,450	\$0	Sep 2007
69108	Intelligent Transportation System Studies	1,900	1,600	250	50	0	0	0	300	0	Jan 2008
Total Intelligent Transportation System Program		\$13,300	\$8,550	\$2,900	\$1,850	\$0	\$0	\$0	\$4,750	\$0	N/A

* - First Time in CIP TBD - To Be Determined C after project number - CIT Funded I after project number - Impact Fee Funded

**TRANSPORTATION - OTHER
PROJECTS SUMMARY SCHEDULE
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY05	FY 06	FY 07	FY 08	FY 09	TOTAL CIP FY 05 - 09	FUTURE	PROJECT COMPLETION DATE
69115 C	Advanced Right-of-Way Acquisition	16,206	5,206	5,000	3,000	3,000	0	0	11,000	0	Oct 2008
69342 C	Channelization of Traffic FY 05 (CIT)	240	0	240	0	0	0	0	240	0	Aug 2005
69343 C	Channelization of Traffic FY 06 (CIT)	240	0	0	240	0	0	0	240	0	Aug 2006
69344 C	Channelization of Traffic FY 07 (CIT)	240	0	0	0	240	0	0	240	0	Aug 2007
61010	HARTline Capital Allocation	3,594	2,379	243	243	243	243	243	1,215	0	ONGOING
65007	Median Irrigation Lines	20	10	10	0	0	0	0	10	0	Dec 2005
63073	New Traffic Signals	2,400	480	480	320	480	320	320	1,920	0	Sep 2009
61146	PD&E And Design of Transportation Projects	450	450	0	0	0	0	0	0	0	ONGOING
65005 *	Railroad Crossing Reconstruction	1,800	300	300	300	300	300	300	1,500	0	Sep 2009
69107 C	Traffic Management Center	7,500	7,500	0	0	0	0	0	0	0	Sep 2007
Total Intelligent Transportation System Program		\$32,690	\$16,325	\$6,273	\$4,103	\$4,263	\$863	\$863	\$16,365	\$0	N/A

* - First Time in CIP TBD - To Be Determined C after project number - CIT Funded I after project number - Impact Fee Funded