

TRANSPORTATION PROGRAM



Now congested and two lanes wide, Race Track Road will be able to move additional capacity when the County completes the improvement shown above.

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

Sources of Funds:	Total Revenue	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Impact Fee Revenues (includes interest)	51,059	12,130	6,727	6,737	6,761	6,761	11,943
New Restricted Impact Fees Available ⁽¹⁾	51,059	12,130	6,727	6,737	6,761	6,761	11,943
Beginning Fund Balance	16,188	3,991	4,197	2,000	2,000	2,000	2,000
Beginning Fund Balance	16,188	3,991	4,197	2,000	2,000	2,000	2,000
Ninth Cent Gas Tax	43,205	6,801	6,956	7,115	7,277	7,443	7,613
Constitutional Gas Tax	72,288	11,380	11,639	11,904	12,175	12,453	12,737
Six Cents Local Option Tax	161,397	25,407	25,986	26,578	27,184	27,804	28,438
County Fuel Tax	32,525	5,120	5,237	5,356	5,478	5,603	5,731
Total Gas Taxes	309,415	48,708	49,818	50,953	52,114	53,303	54,519
Ad Valorem Taxes	253,552	34,726	38,819	41,148	43,617	46,234	49,008
Street Lighting Assessments (all sources)	73,635	11,202	11,930	12,202	12,480	12,765	13,056
Grants (with Match), Interest and Other	15,527	5,577	3,950	1,500	1,500	1,500	1,500
	342,714	51,505	54,699	54,850	57,597	60,499	63,564
Sources Subtotal	719,376	116,334	115,441	114,540	118,472	122,563	132,026
5% Statutory Reduction as appropriate	(15,452)	(2,282)	(2,336)	(2,476)	(2,625)	(2,783)	(2,950)
Total Transportation Trust Fund Sources	703,924	114,052	113,105	112,064	115,847	119,780	129,076
Community Investment Tax Phase I	1,178	1,178	0	0	0	0	0
Community Investment Tax Phase II	8,000	2,850	3,500	1,650	0	0	0
Debt Proceeds - CIT Backed Debt	40,563	25,723	8,840	6,000	0	0	0
Ad Valorem for Disadvantaged Transportation	3,000	500	500	500	500	500	500
Non-Trust Fund Sources	52,741	30,251	12,840	8,150	500	500	500
TOTAL SOURCES	\$756,665	\$144,303	\$125,945	\$120,214	\$116,347	\$120,280	\$129,576

(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 06	FY 07	FY 08	FY 09	FY 10	FY 11	
<u>Operating and Other:</u>							
Transportation Operating Expenses	\$409,739	\$59,032	\$63,062	\$67,280	\$71,789	\$71,789	\$76,787
Transfers to Municipalities - Gas Taxes	13,688	2,155	2,204	2,254	2,305	2,358	2,412
Transfers to HARTline - Gas Taxes	200	200	0	0	0	0	0
Street Lighting Expenses and Reserves	73,635	11,202	11,930	12,202	12,480	12,765	13,056
Non-CIP Capital Equipment	677	608	69	0	0	0	0
Impact Fees Paid to Developers	3,398	2,583	163	163	163	163	163
	<u>501,337</u>	<u>75,780</u>	<u>77,428</u>	<u>81,899</u>	<u>86,737</u>	<u>87,075</u>	<u>92,418</u>
<u>Transportation Trust Funded Capital Projects:</u>							
Road Resurfacing - Gas Tax Funded	30,784	4,819	4,928	5,066	5,193	5,322	5,456
Road Resurfacing - Ad Valorem Funded	5,650	850	800	1,000	1,000	1,000	1,000
HARTline Impact Fee Allocation	1,168	237	157	157	157	157	303
Capital Projects - Impact Fee Funded	10,891	6,434	2,357	2,100	0	0	0
Capital Projects - Gas Tax Funded	13,939	7,189	1,350	1,350	1,350	1,350	1,350
Capital Projects - Ad Valorem Funded	77,936	14,986	16,350	11,600	11,600	11,700	11,700
	<u>140,368</u>	<u>34,515</u>	<u>25,942</u>	<u>21,273</u>	<u>19,300</u>	<u>19,529</u>	<u>19,809</u>
<u>Debt:</u>							
Current Debt Service - Gas Taxes	12,214	2,398	2,346	2,366	2,368	1,365	1,371
	<u>12,214</u>	<u>2,398</u>	<u>2,346</u>	<u>2,366</u>	<u>2,369</u>	<u>1,365</u>	<u>1,371</u>
<u>Reserves:</u>							
Non-Impact Fee Reserves	15,745	(1,267)	3,464	2,451	1,242	5,612	4,243
New Restricted Impact Fee Reserves ⁽¹⁾	34,259	2,626	3,925	4,075	6,199	6,199	11,235
	<u>50,004</u>	<u>1,359</u>	<u>7,389</u>	<u>6,526</u>	<u>7,441</u>	<u>11,811</u>	<u>15,478</u>
Transportation Trust Fund Uses	<u>703,924</u>	<u>114,052</u>	<u>113,105</u>	<u>112,064</u>	<u>115,847</u>	<u>119,780</u>	<u>129,076</u>
<u>Non-Transportation Trust Fund Capital Projects:</u>							
Road Resurfacing - CIT Funded	8,000	2,850	3,500	1,650	0	0	0
Capital Projects - CIT/Finance Funded	41,741	26,901	8,840	6,000	0	0	0
Ad Valorem Specialized Transportation	3,000	500	500	500	500	500	500
Non-Transportation Trust Fund Uses	<u>\$52,741</u>	<u>\$30,251</u>	<u>\$12,840</u>	<u>\$8,150</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
TOTAL USES	<u>\$756,665</u>	<u>\$144,303</u>	<u>\$125,945</u>	<u>\$120,214</u>	<u>\$116,347</u>	<u>\$120,280</u>	<u>\$129,576</u>

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

**TRANSPORTATION PROGRAM FY 06 - FY 11
COMPLETED PROJECTS - FY 05**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> ⁽¹⁾
<u>ROADS</u>		
61020	Bicycle Lanes County Rural Roads FY 05	Aug 2005
69104	Boyette Road (U.S. 301 To Bell Shoals) Road Widening	Jan 2005
69321	Neighborhood Traffic Calming FY 05 (CIT)	Sep 2005
61975	Pave Dirt Roads Program FY 05	Aug 2005
69042	Pavement Treatment Program FY 05	Aug 2005
61965	Resurfacing Roads With County Forces FY 05	Aug 2005
<u>BRIDGES</u>		
69200	CIT Funded Bridge Improvements	Sep 2005
62114	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 05	Sep 2005
69215	East Bay Road Over Bullfrog Creek Bridge	Jan 2005
65001	Fowler Avenue Pedestrian Overpass At MOSI	Jul 2005
69214	Symmes Road Over Bullfrog Creek Bridge	Aug 2005
69211	Webb Road Over Sweetwater Creek/Channel G Bridge	Sep 2005
<u>INTERSECTIONS</u>		
69346	78th Street and SR 60 (Adamo Drive) Intersection	Mar 2005
63946	Big Bend Road and US 301	Jun 2005
<u>SIDEWALKS</u>		
69504	Sidewalk Retrofit Construction Funding FY 05	Sep 2005
<u>OTHER</u>		
69342	Channelization of Traffic FY 05 (CIT)	Aug 2005
65007	Median Irrigation Lines	Apr 2005
<u>DELETED/DEFERRED PROJECTS</u>		
<u>ROADS</u>		
61029	Sligh Avenue Extension / Vandenburg Airport	Grant cancelled by Florida Department of Transportation May 2005

**TRANSPORTATION PROGRAM FY 06 - FY 11
COMPLETED PROJECTS - FY 05**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE</u> ⁽¹⁾
<u>BRIDGES</u>			
69204	CR 672 Over Hurrah Creek Bridge	Funds allocated to higher priority projects	Apr 2005
69218	East Keysville Rd Over West Branch Bridge	Funds allocated to higher priority projects	Apr 2005
 <u>INTERSECTIONS</u>			
63072	Durant/Dover/Little Road Intersection	Cancelled - citizen opposition	Apr 2005
69350	Fletcher Ave & Hidden River Pkwy/Morris Bridge Rd	Cancelled - Developer to construct	Mar 2005
63321	Trapnell Road and Turkey Creek Road Intersection	Cancelled - deemed too costly	Jul 2002

(1) - Includes projects anticipated to be completed by 9/30/05.

TRANSPORTATION - ROADS
PROJECTS SUMMARY SCHEDULE
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
61147 C	22nd Street Community Main Street Project	\$17,800	\$11,900	\$5,900	\$0	\$0	\$0	\$0	\$0	\$5,900	\$0	Jan 2009
61297 C	40th Street (Hillsborough Avenue to Busch Boulevard) Road Widening	2,600	2,600	0	0	0	0	0	0	0	0	Tampa Project
69112 C	Bell Shoals Road Widening (Bloomingdale to Boyette)	28,125	3,625	3,950	4,300	3,700	3,000	5,000	4,550	24,500	0	Dec 2011
61035	Bicycle Lanes County Rural Roads	1,650	0	0	0	0	250	700	700	1,650	0	Ongoing
61022	Bicycle Lanes County Rural Roads FY 06	700	0	700	0	0	0	0	0	700	0	Dec 2006
61023	Bicycle Lanes County Rural Roads FY 07	700	0	0	700	0	0	0	0	700	0	Dec 2007
61034	Bicycle Lanes County Rural Roads FY 08	700	0	0	0	700	0	0	0	700	0	Dec 2008
69122 C	Boyette Road Widening Construction Phase I (US 301 - Balm Riverview)	5,747	5,747	0	0	0	0	0	0	0	0	Dec 2005
69123 C	Boyette Road Widening Construction Phase II (Balm Riverview - Donneymoor)	7,050	5,000	2,050	0	0	0	0	0	2,050	0	Feb 2008
69124 C	Boyette Road Widening Construction Phase III (Donneymoor - Bell Shoals)	13,150	8,693	4,457	0	0	0	0	0	4,457	0	Sep 2009
61055 *	Brandon Landscaping Improvements	75	0	75	0	0	0	0	0	75	0	TBD
69105 C	Brandon Main Street - Pauls Drive (S.R. 60 - Feeder Road)	5,938	5,938	0	0	0	0	0	0	0	0	Oct 2005
61045	Bruce B. Downs (Bearss Avenue - Palm Springs) Road Widening	3,500	3,500	0	0	0	0	0	0	0	0	TBD
61044 C	Bruce B. Downs (Palm Springs - Pebble Creek Drive South) Road Widening	29,247	21,747	2,000	2,000	3,500	0	0	0	7,500	0	Nov 2010
61043	Bruce B. Downs (Pebble Creek - Pasco County) Road Widening	8,400	2,400	0	0	0	2,000	2,000	2,000	6,000	0	TBD
61033	Causeway Boulevard (US 301 - US 41) Advance To FDOT	3,000	3,000	0	0	0	0	0	0	0	0	State Project
61134	Citrus Park Drive Extension Project Development and Environmental Study	750	300	450	0	0	0	0	0	450	0	Feb 2007
69116 C	Citrus Park Main Street - Gunn Highway (Citrus Park - Sheldon)	1,000	1,000	0	0	0	0	0	0	0	0	Jul 2006
61019	Consolidated Road Median Improvements	1,336	736	100	100	100	100	100	100	600	0	Ongoing
61048	CR 579 Paved Shoulder Improvements	1,500	1,500	0	0	0	0	0	0	0	0	Oct 2007
61141	Cross Creek Boulevard Road Widening (Larkbunting - East of Arbor Green Drive)	1,830	1,830	0	0	0	0	0	0	0	0	Dec 2007
69106 C	Gunn Highway (Ehrlich - South Mobley) Road Widening	12,650	11,500	1,150	0	0	0	0	0	1,150	0	Jul 2008
61054 *	Hillsborough Avenue Overlay District Improvements	400	0	400	0	0	0	0	0	400	0	Jun 2008
61047 *	Lumsden (I-75 to Providence) Eastbound Right Turn Lane	1,200	0	1,200	0	0	0	0	0	1,200	0	Mar 2007
61053 *	Lumsden (Providence - Kings) Landscaping	400	0	400	0	0	0	0	0	400	0	Mar 2007
61052 *	Lutz Lake Fern Road Improvements	4,650	0	650	700	1,300	2,000	0	0	4,650	0	Dec 2010
69322 C	Neighborhood Traffic Calming FY 06 (CIT)	800	0	800	0	0	0	0	0	800	0	Sep 2006
69323 C	Neighborhood Traffic Calming FY 07 (CIT)	800	0	0	800	0	0	0	0	800	0	Sep 2007
69324 C	Neighborhood Traffic Calming FY 08 (CIT)	800	0	0	0	800	0	0	0	800	0	Sep 2008
69111 C	Parsons Avenue/John Moore Road Widening (S.R. 60 - Oakfield Drive)	1,500	1,500	0	0	0	0	0	0	0	0	Jan 2006
61979	Pave Dirt Roads Program	750	0	0	0	0	250	250	250	750	0	Ongoing
61976	Pave Dirt Roads Program FY 06	350	0	350	0	0	0	0	0	350	0	Dec 2006
61977	Pave Dirt Roads Program FY 07	350	0	0	350	0	0	0	0	350	0	Dec 2007
61978	Pave Dirt Roads Program FY 08	250	0	0	0	250	0	0	0	250	0	Dec 2008
69046	Pavement Treatment Program	16,722	0	0	0	0	5,443	5,573	5,706	16,722	0	Ongoing
69043 C	Pavement Treatment Program FY 06	7,669	0	7,669	0	0	0	0	0	7,669	0	Dec 2006
69044 C	Pavement Treatment Program FY 07	8,378	0	0	8,378	0	0	0	0	8,378	0	Dec 2007
69045 C	Pavement Treatment Program FY 08	6,966	0	0	0	6,966	0	0	0	6,966	0	Dec 2008
69110	Race Track Road (Hillsborough - South Mobley)	15,000	15,000	0	0	0	0	0	0	0	0	Jun 2006
69118 C	Race Track Road Widening Construction Phase I (Douglas - Linebaugh)	9,200	5,000	0	4,200	0	0	0	0	4,200	0	Sep 2009
69119 C	Race Track Road Widening Construction Phase II (Countryway - South Mobley)	14,050	10,100	3,950	0	0	0	0	0	3,950	0	Jul 2006
69120 C	Race Track Road Widening Construction Phase III (Linebaugh - Countryway)	9,075	5,475	3,600	0	0	0	0	0	3,600	0	Nov 2007
69121 C	Race Track Road Widening Construction Phase IV (Hillsborough - Douglas)	5,100	500	0	0	4,600	0	0	0	4,600	0	May 2010
61969	Resurfacing Roads With County Forces	1,500	0	0	0	0	500	500	500	1,500	0	Ongoing

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
61966	Resurfacing Roads With County Forces FY 06	500	0	500	0	0	0	0	0	500	0	Dec 2006
61967	Resurfacing Roads With County Forces FY 07	500	0	0	500	0	0	0	0	500	0	Dec 2007
61968	Resurfacing Roads With County Forces FY 08	500	0	0	0	500	0	0	0	500	0	Dec 2008
69117 C	Town N Country Community Plan - Paula and Ambassador Roads	3,100	600	2,500	0	0	0	0	0	2,500	0	Dec 2006
61051	US 301 (SR 674 to Gibsonton Drive) Road Widening	5,700	5,700	0	0	0	0	0	0	0	0	Aug 2008
Total Roads Program		\$263,658	\$134,891	\$42,851	\$22,028	\$22,416	\$13,543	\$14,123	\$13,806	\$128,767	\$0	

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

TRANSPORTATION - BRIDGES
PROJECTS SUMMARY SCHEDULE
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69221 C	Benjamin Road Over Sweetwater Creek Bridge	\$2,683	\$1,660	\$1,023	\$0	\$0	\$0	\$0	\$0	\$1,023	\$0	Feb 2007
69200 C	CIT Funded Bridge Improvements	315	267	48	0	0	0	0	0	48	0	Sep 2011
62119	Consolidated Bridge and Guardrail Rehabilitation and Repair	2,550	0	0	0	0	850	850	850	2,550	0	Ongoing
62115	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 06	800	0	800	0	0	0	0	0	800	0	Sep 2006
62116	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 07	750	0	0	750	0	0	0	0	750	0	Sep 2007
62117	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 08	850	0	0	0	850	0	0	0	850	0	Sep 2008
69217 C	Durant Road Over Branch of Turkey Creek Bridge	2,007	426	781	800	0	0	0	0	1,581	0	Jul 2007
69209 C	East Sligh Avenue Over Abandoned CSX Right of Way Bridge	1,392	1,392	0	0	0	0	0	0	0	0	Dec 2006
69222	Fairway Boulevard Over Flamingo Canal Bridge	1,369	800	569	0	0	0	0	0	569	0	Dec 2006
62232 *	Friendship Trail Bridge Repairs - Phase II	2,400	0	0	2,400	0	0	0	0	2,400	0	May 2008
69207 C	Knights Griffin Road Over Flint Creek Bridge	2,360	1,639	721	0	0	0	0	0	721	0	Aug 2007
69201 C	Lithia Pinecrest (SR 640) Over Alafia River / South Prong Bridge	3,218	2,563	(1,445)	0	700	700	700	0	655	0	Dec 2009
69212 C	Memorial Highway Over Dick Creek Bridge	2,083	1,843	240	0	0	0	0	0	240	0	Jul 2006
62228	Old Memorial Over Double Branch Creek Bridge	1,026	1,026	0	0	0	0	0	0	0	0	Mar 2007
62229	Platt Street Over Hillsborough River Bridge Study	730	730	0	0	0	0	0	0	0	0	Feb 2006
62008	Small Bridge Replacement Program	700	0	0	0	0	0	0	700	700	0	Ongoing
69203 C	South CR 39 Over Alafia River Bridge	3,988	3,785	203	0	0	0	0	0	203	0	Oct 2006
69202	South CR 39 Over Little Manatee River Bridge	2,660	2,280	380	0	0	0	0	0	380	0	Oct 2006
62231	West Columbus Drive Over Hillsborough River Bridge Repairs	1,296	1,296	0	0	0	0	0	0	0	0	Nov 2005
62230	West Columbus Street Over Hillsborough River Bridge Study	770	770	0	0	0	0	0	0	0	0	Apr 2006
Total Bridge Program		\$33,947	\$20,477	\$3,320	\$3,950	\$1,550	\$1,550	\$1,550	\$1,550	\$13,470	\$0	

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

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69345 C	131st Avenue/Holly Road/Bruce B. Downs Boulevard Intersection	\$1,735	\$1,455	\$280	\$0	\$0	\$0	\$0	\$0	\$280	\$0	Feb 2007
63060	78th Street and Palm River Road Intersection	1,155	1,155	0	0	0	0	0	0	0	0	Apr 2006
69356 C	Adamo Drive East and Falkenburg Road South Intersection	530	530	0	0	0	0	0	0	0	0	Jun 2007
63327	Anderson Road And Waters Avenue Intersection	6,592	5,583	752	257	0	0	0	0	1,009	0	Dec 2007
63088 *	Bell Shoals Road and Garnet Drive	355	0	355	0	0	0	0	0	355	0	Oct 2007
63087 *	Bell Shoals Road and Glenhaven Drive	256	0	256	0	0	0	0	0	256	0	Jan 2008
69319 C	Benjamin Road and Waters Avenue Intersection	2,887	2,727	160	0	0	0	0	0	160	0	May 2006
63947	Bruce B. Downs Blvd & Pine Drive/University Square Drive Intersection	773	638	135	0	0	0	0	0	135	0	Nov 2006
63003	Countywide School Traffic Safety Devices Program	2,302	1,252	175	175	175	175	175	175	1,050	0	Ongoing
63002	Countywide School Traffic Signal, Signs & Markings Program	1,250	800	75	75	75	75	75	75	450	0	Ongoing
63083	Crescent Park Area Traffic Improvements	1,097	1,097	0	0	0	0	0	0	0	0	Aug 2006
63000 C	Critical Accident Mitigation Intersection Improvements	5,198	3,071	221	(1,494)	1,000	1,000	700	700	2,127	0	Ongoing
63075	Flamingo Drive and US 41 Intersection	100	100	0	0	0	0	0	0	0	0	Sep 2006
63066	Fletcher and 42nd Street Intersection	1,091	1,091	0	0	0	0	0	0	0	0	Aug 2006
63065	Fletcher Avenue and 46th Street Intersection	345	345	0	0	0	0	0	0	0	0	Oct 2005
63948	Fletcher Avenue and Magnolia Drive Intersection	440	440	0	0	0	0	0	0	0	0	Nov 2006
69351	Hanley Road & Waters Avenue Intersection	9,020	4,036	2,640	2,344	0	0	0	0	4,984	0	Jun 2008
63076	Hanley Road and Paula Drive Intersection	120	120	0	0	0	0	0	0	0	0	Dec 2006
63082	Linebaugh Ave West and Sheldon Road	485	485	0	0	0	0	0	0	0	0	Jul 2007
63081	Linebaugh Ave West and Wilsky Road	515	240	275	0	0	0	0	0	275	0	Aug 2006
63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	5,500	5,500	0	0	0	0	0	0	0	0	May 2009
69353	Livingston Avenue and Newberger Road Intersection	307	235	72	0	0	0	0	0	72	0	Feb 2007
63080	Memorial Highway at Kelly Road Intersection Improvements	348	348	0	0	0	0	0	0	0	0	May 2006
63074	Traffic Signals Prioritization, Studies, Design And Construction	380	380	0	0	0	0	0	0	0	0	July 2006
65004	Waters Ave & Anderson Rd Adv Traveler Information Traffic Control Project	685	685	0	0	0	0	0	0	0	0	Oct 2007
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	750	750	0	0	0	0	0	0	0	0	May 2007
	Total Intersections Program	\$44,216	\$33,063	\$5,396	\$1,357	\$1,250	\$1,250	\$950	\$950	\$11,153	\$0	N/A

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

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
64036	Sidewalk ADA Retrofit Program	\$1,650	\$0	\$0	\$0	\$0	\$550	\$550	\$550	\$1,650	\$0	Ongoing
64032	Sidewalk ADA Retrofit Program FY 05	2,539	2,539	0	0	0	0	0	0	0	0	Dec 2006
64033	Sidewalk ADA Retrofit Program FY 06	550	0	550	0	0	0	0	0	550	0	Dec 2006
64034	Sidewalk ADA Retrofit Program FY 07	550	0	0	550	0	0	0	0	550	0	Dec 2007
64035	Sidewalk ADA Retrofit Program FY 08	550	0	0	0	550	0	0	0	550	0	Dec 2008
69508	Sidewalk Retrofit Construction Funding	3,250	0	0	0	0	1,050	1,100	1,100	3,250	0	Ongoing
69505 C	Sidewalk Retrofit Construction Funding FY 06	1,700	0	1,700	0	0	0	0	0	1,700	0	Dec 2006
69506 C	Sidewalk Retrofit Construction Funding FY 07	3,200	0	0	3,200	0	0	0	0	3,200	0	Dec 2007
69507 C	Sidewalk Retrofit Construction Funding FY 08	1,800	0	0	0	1,800	0	0	0	1,800	0	Dec 2008
	Total Sidewalks Program	\$15,789	\$2,539	\$2,250	\$3,750	\$2,350	\$1,600	\$1,650	\$1,650	\$13,250	\$0	N/A

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

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69109	Intelligent Transportation System Device Deployment	\$11,401	\$9,139	\$2,262	\$0	\$0	\$0	\$0	\$0	\$2,262	\$0	Sep 2007
69108	Intelligent Transportation System Studies	1,900	1,850	50	0	0	0	0	0	50	0	Aug 2010
	Total Intelligent Transportation System Program	\$13,301	\$10,989	\$2,312	\$0	\$0	\$0	\$0	\$0	\$2,312	\$0	N/A

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

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69115 C	Advanced Right-Of-Way Acquisition	\$17,056	\$10,206	\$3,400	\$3,000	\$0	\$0	\$0	\$450	\$6,850	\$0	Ongoing
69343 C	Channelization Of Traffic FY 06 (CIT)	240	0	240	0	0	0	0	0	240	0	Dec 2006
69344 C	Channelization Of Traffic FY 07 (CIT)	240	0	0	240	0	0	0	0	240	0	Dec 2007
61010	Hartline Capital Allocation	3,789	2,621	237	157	157	157	157	303	1,168	0	Ongoing
63073	New Traffic Signals	11,820	960	3,960	3,500	900	900	800	800	10,860	0	Ongoing
61146	Project Development and Environmental Study and Design of Transportation Projects	250	250	0	0	0	0	0	0	0	0	Ongoing
65005	Railroad Crossing Reconstruction Projects	2,400	600	300	300	300	300	300	300	1,800	0	Ongoing
69107	Traffic Management Center	7,500	7,500	0	0	0	0	0	0	0	0	Dec 2009
	Total Other	\$43,295	\$22,137	\$8,137	\$7,197	\$1,357	\$1,357	\$1,257	\$1,853	\$21,158	\$0	N/A

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