

**PROJECT TITLE:**  
**NEW TRAFFIC SIGNALS**

**PROJECT NO:** 63073

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** F

**PROGRAM:** TRANSPORTATION/OTHER

**Project Description:**

Capital fund for the installation of new traffic signals Countywide. Includes the costs of project development, design & construction, inspection and burn in. Also includes the costs of interconnect conduit and cable as required for connection to the central operating system if applicable. May also include the upgrading of controller equipment and cabinets on existing signals if standards require for systems operation.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$13,000 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	11,820	960	3,960	3,500	900	900	800	800	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>\$11,820</b>	<b>\$960</b>	<b>\$3,960</b>	<b>\$3,500</b>	<b>\$900</b>	<b>\$900</b>	<b>\$800</b>	<b>\$800</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	11,820	960	3,960	3,500	900	900	800	800	0
<b>Total</b>	<b>\$11,820</b>	<b>\$960</b>	<b>\$3,960</b>	<b>\$3,500</b>	<b>\$900</b>	<b>\$900</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>





**PROJECT TITLE:**  
**TRAFFIC MANAGEMENT CENTER**

**PROJECT NO:** 69107

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E,F

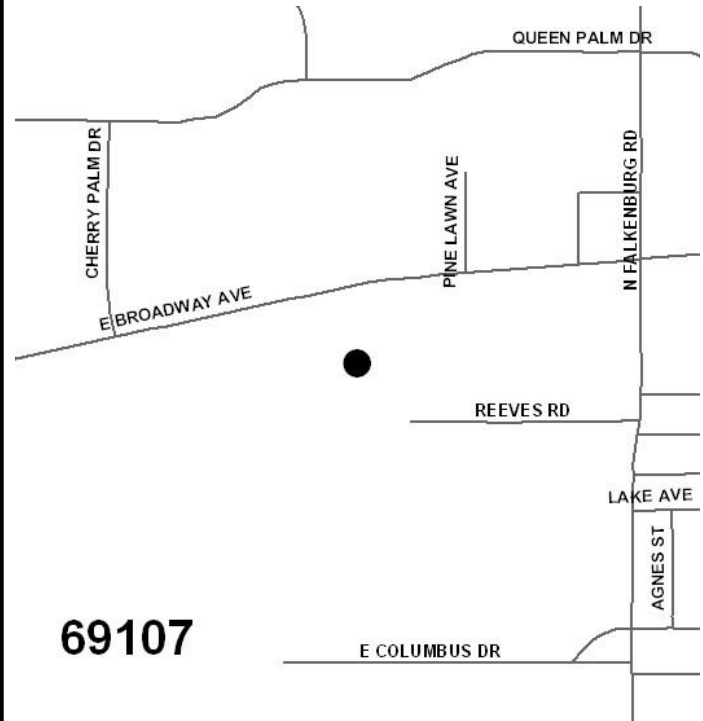
**PROGRAM:** TRANSPORTATION/OTHER

**Project Description:**

Design and build a traffic management center and install all associated traffic management hardware and software within the center.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$763,000 per year.

**Project Completion Date:** Dec 2009

**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	500	500	0	0	0	0	0	0	0
Land/ROW	2,000	2,000	0	0	0	0	0	0	0
Construction	3,500	3,500	0	0	0	0	0	0	0
Equipment	1,500	1,500	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</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	7,500	7,500	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

An FDOT grant for \$3 million is anticipated in FY 10.