

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 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
Design	0	0	0	0	0	0	0	0
Land/ROW	17,056	13,606	3,000	0	0	0	450	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$17,056	\$13,606	\$3,000	\$0	\$0	\$0	\$450	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	14,206	11,206	3,000	0	0	0	0	0
Gas Taxes	2,000	2,000	0	0	0	0	0	0
General Revenues	850	400	0	0	0	0	450	0
Total	\$17,056	\$13,606	\$3,000	\$0	\$0	\$0	\$450	\$0

PROJECT TITLE: CHANNELIZATION OF TRAFFIC FY 06 (CIT) PROJECT NO: 69343
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

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

Operating Cost Impact:
 No change in annual operating and maintenance costs is anticipated.

Project Completion Date: Dec 2006

Neighborhood Community Area:
 Countywide



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	110	110	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	260	260	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	240	240	0	0	0	0	0	0
Grants & County Match	150	150	0	0	0	0	0	0
Total	\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CHANNELIZATION OF TRAFFIC FY 07 (CIT) PROJECT NO: 69344
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

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

Operating Cost Impact:
 No change in annual operating and maintenance costs is anticipated.

Project Completion Date: Dec 2007

Neighborhood Community Area:
 Countywide



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	0	20	0	0	0	0	0
Design	130	0	130	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	590	0	590	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$740	\$0	\$740	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

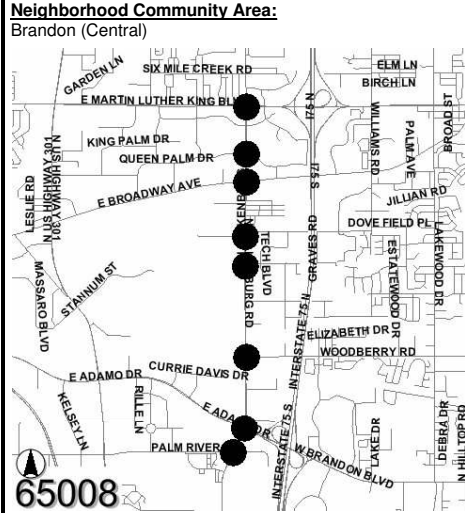
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	240	0	240	0	0	0	0	0
Community Invest. Tax III	500	0	500	0	0	0	0	0
Total	\$740	\$0	\$740	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: EMERGENCY RESPONDERS TRAFFIC SIGNAL PREEMPTION PILOT PROGRAM
PROJECT NO: 65008
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/OTHER

Project Description:
 This pilot program for emergency responders for traffic signal preemption will provide the County with its first capabilities to allow emergency vehicles including engines, rescues (ambulance) and other equipment deemed appropriate to pre-empt current traffic signal control at signalized intersections and provide better response times during emergency situations. The pilot program will focus efforts at the Falkenburg Road corridor (from MLK Blvd. to Palm River Road) including eight existing signalized intersections with two nearby fire stations, including the Hazardous Incident Team.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be less than \$100 per year.

Project Completion Date: Mar 2007



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	60	0	60	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

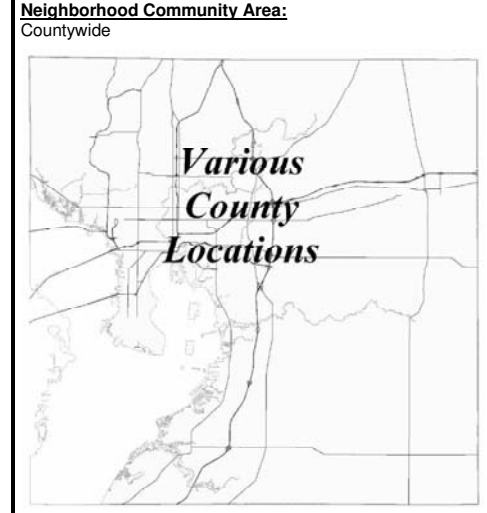
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	60	0	60	0	0	0	0	0
Total	\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 No annual operating and maintenance costs are anticipated.

Project Completion Date: Ongoing



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,317	2,858	97	94	92	89	87	0
Total	\$3,317	\$2,858	\$97	\$94	\$92	\$89	\$87	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	3,317	2,858	97	94	92	89	87	0
Total	\$3,317	\$2,858	\$97	\$94	\$92	\$89	\$87	\$0

PROJECT TITLE: RAILROAD CROSSING RECONSTRUCTION PROJECTS
PROJECT NO: 65005
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Provides for the programmed replacement of major railroad crossings, or priority replacement of those crossings that prematurely fail in the interest of public safety and well being. Scope includes design and construction projects to be determined by Hillsborough County in coordination with CSX Transportation.

Operating Cost Impact:
 No change in annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Neighborhood Community Area:
 Countywide



PROJECT TITLE: SCHOOL SAFETY CIRCULATION & ACCESS PROGRAM
PROJECT NO: 69126
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Planning, design and construction of roadway turn-lanes to accommodate school drop-off and pick-up activities which will relieve congestion and enhance safety on County roads and intersections located near schools.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$150,000 per year.

Project Completion Date: Sep 2011

Neighborhood Community Area:
 Countywide



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,700	900	1,200	400	400	400	400	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,700	\$900	\$1,200	\$400	\$400	\$400	\$400	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,700	900	1,200	400	400	400	400	0
Total	\$3,700	\$900	\$1,200	\$400	\$400	\$400	\$400	\$0

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	250	0	250	0	0	0	0	0
Design	938	0	538	100	100	100	100	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,312	0	0	1,578	1,578	1,578	1,578	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$7,500	\$0	\$788	\$1,678	\$1,678	\$1,678	\$1,678	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	7,500	0	788	1,678	1,678	1,678	1,678	0
Total	\$7,500	\$0	\$788	\$1,678	\$1,678	\$1,678	\$1,678	\$0

