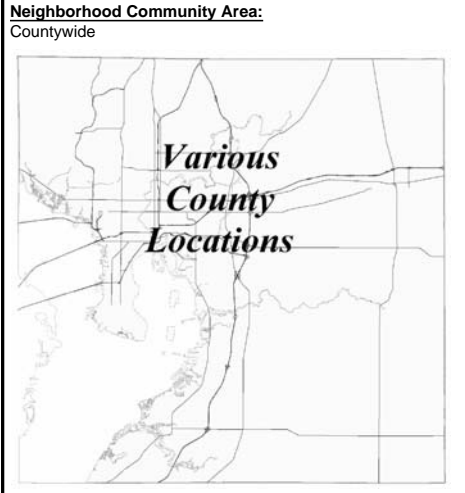


PROJECT TITLE: **NEW & IMPROVED SIGNALIZATION PROGRAM - TRANSPORTATION TASK FORCE** PROJECT NO: 69601
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Funding for new and temporary traffic signals throughout Hillsborough County. Temporary signals will be upgraded to full functionality to improve traffic movement.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$160,000 per year starting FY 13.

Project Completion Date: Sep 2013

Expenditure Plan (in \$000's):

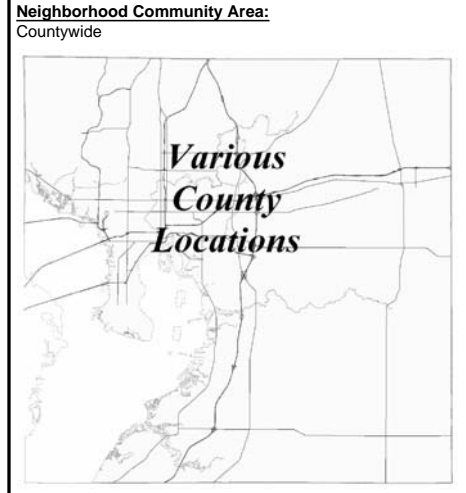
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	3,000	0	3,000	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	12,000	0	12,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	15,000	0	15,000	0	0	0	0	0	0
Total	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

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.



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):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
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	18,020	8,970	3,300	3,250	700	600	600	600	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$18,020	\$8,970	\$3,300	\$3,250	\$700	\$600	\$600	\$600	\$0

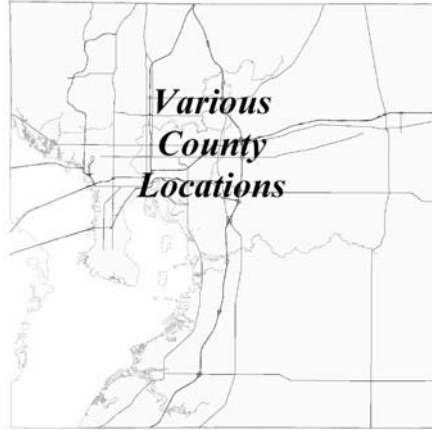
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	18,020	8,970	3,300	3,250	700	600	600	600	0
Total	\$18,020	\$8,970	\$3,300	\$3,250	\$700	\$600	\$600	\$600	\$0

PROJECT TITLE: PROJECT NO: 61146
 PROJECT DEVELOPMENT AND ENVIRONMENTAL (PD&E) STUDY AND DESIGN OF TRANSPORTATION PROJECTS
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Funding for planning, programming, scope development and environmental assessment of potential transportation projects and studies and design of discrete transportation projects before a specific project budget has been approved.

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):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	250	250	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	0	0	0	0	0	0	0	0	0
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0

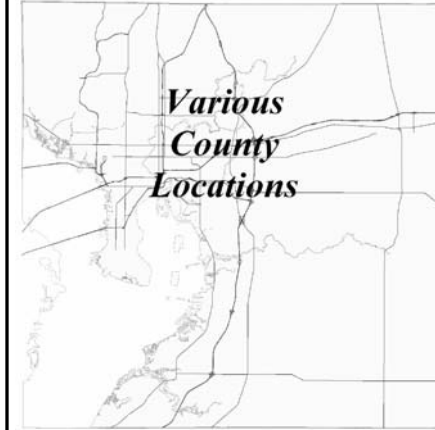
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Gas Taxes	250	250	0	0	0	0	0	0	0
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: 65005
 RAILROAD CROSSING RECONSTRUCTION PROJECTS
 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.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
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	5,400	2,100	400	400	400	700	700	700	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$5,400	\$2,100	\$400	\$400	\$400	\$700	\$700	\$700	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	5,400	2,100	400	400	400	700	700	700	0
Total	\$5,400	\$2,100	\$400	\$400	\$400	\$700	\$700	\$700	\$0

