

PROJECT TITLE: PROJECT NO: 69115

ADVANCED RIGHT-OF-WAY ACQUISITION

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):

	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	17,056	16,606	0	0	0	450	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	\$17,056	\$16,606	\$0	\$0	\$0	\$450	\$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
Community Invest. Tax II	14,206	14,206	0	0	0	0	0	0	0
Gas Taxes	2,000	2,000	0	0	0	0	0	0	0
General Revenues	850	400	0	0	0	450	0	0	0
Total	\$17,056	\$16,606	\$0	\$0	\$0	\$450	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: 69344

CHANNELIZATION OF TRAFFIC FY 07 (CIT)

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: TRANSPORTATION/OTHER

Project Description:

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

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No change in annual operating and maintenance costs is anticipated.

Project Completion Date: Dec 2007

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	20	20	0	0	0	0	0	0	0
Design	130	130	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	590	590	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	\$740	\$740	\$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
Community Invest. Tax II	240	240	0	0	0	0	0	0	0
Community Invest. Tax III	500	500	0	0	0	0	0	0	0
Total	\$740	\$740	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CHANNELIZATION OF TRAFFIC FY 08
 PROJECT NO: 69354
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F
 PROGRAM: TRANSPORTATION/OTHER

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

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Aug 2008

Expenditure Plan (in \$000's):									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	50	0	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	450	0	450	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	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Community Invest. Tax III	500	0	500	0	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CHANNELIZATION OF TRAFFIC FY 09
 PROJECT NO: 69355
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F
 PROGRAM: TRANSPORTATION/OTHER

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

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Aug 2009

Expenditure Plan (in \$000's):										
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>	
Development	0	0	0	0	0	0	0	0	0	
Design	100	0	0	50	50	0	0	0	0	
Land/ROW	0	0	0	0	0	0	0	0	0	
Construction	900	0	0	450	450	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	\$1,000	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$0	

Funding Sources (in \$000's):										
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>	
Community Invest. Tax III	1,000	0	0	500	500	0	0	0	0	
Total	\$1,000	\$0	\$0	\$500	\$500	\$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.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

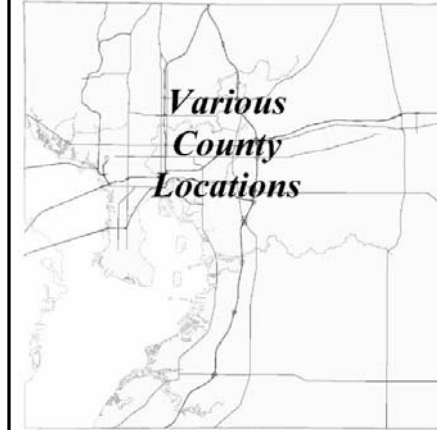
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	4,818	3,274	304	304	234	234	234	234	0
Total	\$4,818	\$3,274	\$304	\$304	\$234	\$234	\$234	\$234	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Gas Taxes	0	0	0	0	0	0	0	0	0
Impact Fees	4,743	3,199	304	304	234	234	234	234	0
Other	75	75	0	0	0	0	0	0	0
Total	\$4,818	\$3,274	\$304	\$304	\$234	\$234	\$234	\$234	\$0

PROJECT TITLE: INTELLIGENT TRANSPORTATION SYSTEM DEVICE DEPLOYMENT PROJECT NO: 69109
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Consists of a group of individual projects that are location driven during the life of this project. Includes installing a combination of fiber deployment and device deployment as an integral part. Note: These are complex systems and not all devices (cameras, sensors, message signs, communication devices, traffic control systems, etc.) can be counted.

Neighborhood Community Area:
 Countywide



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

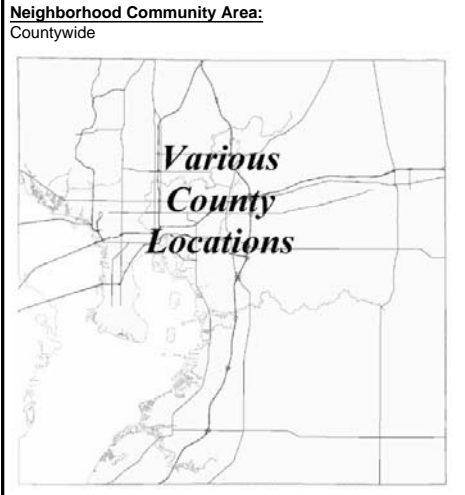
Project Completion Date: Sep 2010

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	1,024	1,024	0	0	0	0	0	0	0
Design	2,918	2,918	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,433	6,433	0	0	0	0	0	0	0
Equipment	526	526	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$10,901	\$10,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Community Invest. Tax II	600	600	0	0	0	0	0	0	0
Impact Fees	10,301	10,301	0	0	0	0	0	0	0
Total	\$10,901	\$10,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: INTELLIGENT TRANSPORTATION SYSTEM STUDIES PROJECT NO: 69108
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Perform a Countywide Integration Study including HARTline, FDOT, Tampa-Hillsborough County Expressway Authority, City of Tampa, etc. Develop Intelligent Transportation Architecture Plan, Deployment Master Plan, Bandwidth Analysis Study, Traffic Management Center Concept of Operation Study and Traveler Information System Study.



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

Project Completion Date: Aug 2010

Expenditure Plan (in \$000's):

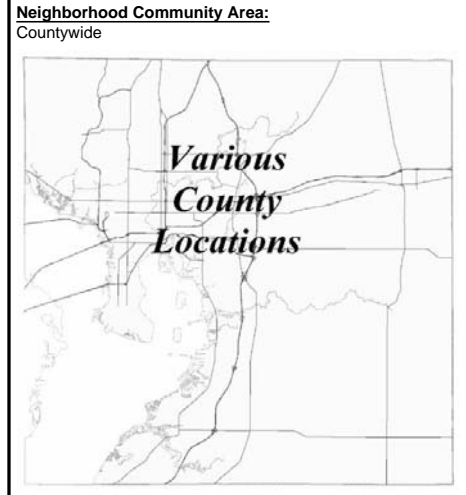
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	1,450	1,450	0	0	0	0	0	0	0
Design	450	450	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$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
Community Invest. Tax II	1,900	1,900	0	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$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

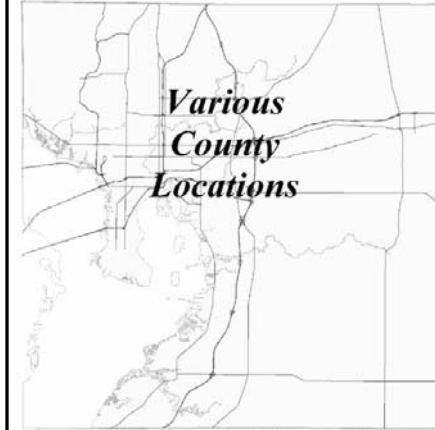
Expenditure Plan (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	250	250	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$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	

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.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Sep 2011

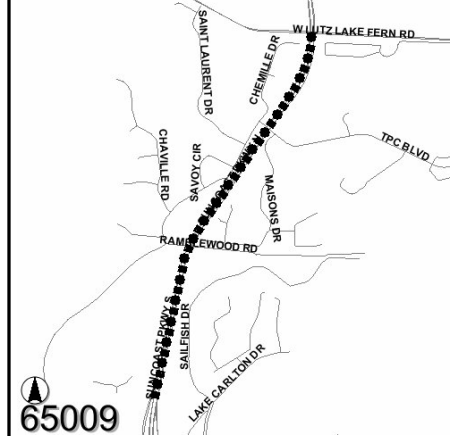
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	250	250	0	0	0	0	0	0	0
Design	810	538	272	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,440	0	6,440	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$7,500	\$788	\$6,712	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Community Invest. Tax III	7,500	788	6,712	0	0	0	0	0	0
Total	\$7,500	\$788	\$6,712	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SUNCOAST PARKWAY/VETERANS EXPRESSWAY SOUND BARRIER
PROJECT NO: 65009
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F **PROGRAM:** TRANSPORTATION/OTHER

Project Description:
 Contribution from Hillsborough County towards the Suncoast Parkway / Veterans Expressway noise barrier along Cheval to fill in gaps in the wall.

Neighborhood Community Area:
 Keystone (Northwest)



Operating Cost Impact:
 There are no operating and maintenance costs anticipated.

Project Completion Date: Aug 2019

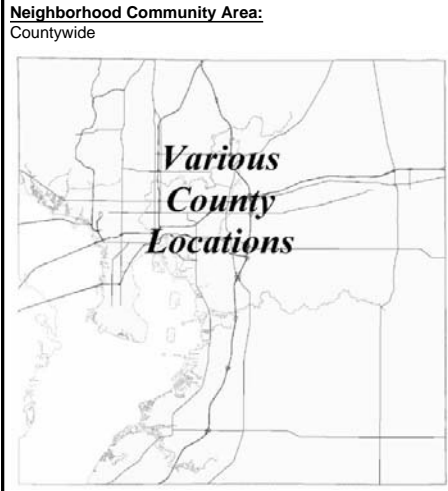
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,000	1,000	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
General Revenues	1,000	1,000	0	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION** PROJECT NO: **69107**

CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E,F** PROGRAM: **TRANSPORTATION/OTHER**

Project Description:
 Upgrade existing traffic signal control room on the 23rd floor of County Center, provide camera feed to NetPark, provide traffic signal control data and video feed to the Emergency Operations Center and County Center, install a video and traffic signal control center and connect the County Center video and traffic signal control system at the Traffic Maintenance Unit at Sabal Park.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$884,000 per year.

Project Completion Date: **Aug 2008**

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	800	800	0	0	0	0	0	0	0
Land/ROW	2,000	2,000	0	0	0	0	0	0	0
Construction	1,600	1,600	0	0	0	0	0	0	0
Equipment	3,000	3,000	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0	0
Total	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Community Invest. Tax II	7,500	7,500	0	0	0	0	0	0	0
Total	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0