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):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	17,056	16,606	0	0	450	0	0	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**	**$16,606**	**$0**	**$0**	**$450**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	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
Gas Taxes	2,000	2,000	0	0	0	0	0	0
General Revenues	850	400	0	0	450	0	0	0
Total	**$17,056**	**$16,606**	**$0**	**$0**	**$450**	**$0**	**$0**	**$0**

PROJECT TITLE: ADVANCED TRAFFIC MANAGEMENT SYSTEM IMPROVEMENT PROGRAM -TTF

PROJECT NO: 69602

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/OTHER

Project Description:

Funding for a group of traffic signal system capital projects throughout Hillsborough County In order to complete the signal system upgrade and Master Signal Operating Systems installation.

Neighborhood Community Area:

Countywide

Operating Cost Impact:

Annual operating and maintenance costs are estimated to be $360,000 per year starting FY 13. Requires 3 new positions

Project Completion Date: Sep 2013

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	3,600	3,600	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,400	14,400	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	**$18,000**	**$18,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	18,000	18,000	0	0	0	0	0	0
Total	**$18,000**	**$18,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: CHANNELIZATION OF TRAFFIC

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: Ongoing

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	100	0	50	50	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	900	0	450	450	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	**$1,000**	**$0**	**$500**	**$500**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	1,000	0	500	500	0	0	0	0
Total	**$1,000**	**$0**	**$500**	**$500**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: HARTLINE - I-75 NORTH TO SOUTH CORRIDOR BRT IMPROVEMENTS -TTF

PROJECT NO: 69618

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/OTHER

Project Description:

This Project will provide funding to HARTline to implement a Bus Rapid Transit (BRT) type improvements along the Nebraska and Fletcher Avenue corridor to increase the speed of transit, improve service reliability and make it easier to use transit.

Neighborhood Community Area:

Various

Operating Cost Impact:

No Impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Proj

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	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	31,000	31,000	0	0	0	0	0	0
Total	**$31,000**	**$31,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	31,000	31,000	0	0	0	0	0	0
Total	**$31,000**	**$31,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: **PROJECT NO:** 69615

HARTLINE - NORTHEAST HILLSBOROUGH TO WESTSHORE BRT IMPROVEMENTS -TTF

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E **PROGRAM:** TRANSPORTATION/OTHER

Project Description:

This Project will provide funding to HARTline to undertake engineering and design work for Bus Rapid Transit (BRT) improvements along a corridor extending along 56th Street, Hillsborough Avenue, Nebraska Avenue, Dr. Martin Luther King Jr. Blvd, Himes Avenue, Boy Scout Blvd to Tampa International Airport.

Neighborhood Community Area:

Various

Operating Cost Impact:

No Impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Proj

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	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	3,000	3,000	0	0	0	0	0	0
Total	**$3,000**	**$3,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	3,000	3,000	0	0	0	0	0	0
Total	**$3,000**	**$3,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: **PROJECT NO:** 61010

HARTLINE CAPITAL ALLOCATION

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 Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	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	4,659	3,639	204	204	204	204	204	0
Total	**$4,659**	**$3,639**	**$204**	**$204**	**$204**	**$204**	**$204**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Impact Fees	4,584	3,564	204	204	204	204	204	0
Other	75	75	0	0	0	0	0	0
Total	**$4,659**	**$3,639**	**$204**	**$204**	**$204**	**$204**	**$204**	**$0**

PROJECT TITLE: HARTLINE PARK & RIDE - BRANDON -TTF

PROJECT NO: 69616

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/OTHER

Project Description:

This Project will provide funding to HARTline to develop a new park-n-ride facility in Brandon to support HART's express bus routes and the vanpool program operated by Bay Area Commuter Services. The park-n-ride will accommodate a minimum of 100 - 150 parking spaces.

Neighborhood Community Area:

Brandon (Central)

Operating Cost Impact:

No Impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Proj

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	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	2,250	2,250	0	0	0	0	0	0
Total	**$2,250**	**$2,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	2,250	2,250	0	0	0	0	0	0
Total	**$2,250**	**$2,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: HARTLINE PARK & RIDE - FLETCHER AVENUE -TTF

PROJECT NO: 69617

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/OTHER

Project Description:

This Project will provide funding to HARTline to develop a new park-n-ride facility in the vicinity of I-75 and Fletcher Avenue. The facility will support HART's express bus routes as well as the Bus Rapid Transit service being developed along the Fletcher and Nebraska corridor. The park-n-ride will accommodate a minimum of 100 - 150 parking spaces.

Neighborhood Community Area:

Various

Operating Cost Impact:

No Impact on annual operating and maintenance cost is anticipated

Project Completion Date: Hartline Proj

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	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	1,750	1,750	0	0	0	0	0	0
Total	**$1,750**	**$1,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	1,750	1,750	0	0	0	0	0	0
Total	**$1,750**	**$1,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: HARTLINE TRANSIT SIGNALS -TTF

PROJECT NO: 69619

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/OTHER

Project Description:

This Project will provide funding to HARTline to implement a Transit Signal Priority (TSP) system. It describes the preference given at signalized intersections for transit vehicles. Through an extended green light or shortened opposing red light time, a transit vehicle is granted 'priority' by a traffic management system.

Neighborhood Community Area:

Various

Operating Cost Impact:

No Impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Proj

Expenditure Plan (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	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	2,000	2,000	0	0	0	0	0	0
Total	**$2,000**	**$2,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
CIT III - Trans Task Force	2,000	2,000	0	0	0	0	0	0
Total	**$2,000**	**$2,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$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 Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	1,024	1,024	0	0	0	0	0	0
Design	2,918	2,918	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,433	6,433	0	0	0	0	0	0
Equipment	526	526	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	**$10,901**	**$10,901**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II	600	600	0	0	0	0	0	0
Impact Fees	10,301	10,301	0	0	0	0	0	0
Total	**$10,901**	**$10,901**	**$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.

Neighborhood Community Area:

Countywide

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 09	FY 10	FY 11	FY 12	FY 13	Future
Development	1,450	1,450	0	0	0	0	0	0
Design	450	450	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	0	0	0	0	0	0	0	0
Total	**$1,900**	**$1,900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	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
Total	**$1,900**	**$1,900**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: PROJECT DEVELOPMENT AND ENVIRONMENTAL (PD&E) STUDY AND DESIGN OF TRANSPORTATION PROJECTS

PROJECT NO: 61146

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 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	250	250	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	0	0	0	0	0	0	0	0
Total	**$250**	**$250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

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

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 09	FY 10	FY 11	FY 12	FY 13	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	5,400	2,500	400	400	700	700	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	**$5,400**	**$2,500**	**$400**	**$400**	**$700**	**$700**	**$700**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	5,400	2,500	400	400	700	700	700	0
Total	**$5,400**	**$2,500**	**$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 Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	530	250	280	0	0	0	0	0
Design	810	810	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,160	6,440	-280	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	**$7,500**	**$7,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax III	7,500	7,500	0	0	0	0	0	0
Total	**$7,500**	**$7,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROJECT TITLE: **PROJECT NO:** 69107

TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION

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.

Neighborhood Community Area:

Countywide

Operating Cost Impact:

Annual operating and maintenance costs are estimated to be $884,000 per year.

Project Completion Date: Dec 2009

Expenditure Plan (in $000's):

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

Funding Sources (in $000's):

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II	7,500	7,500	0	0	0	0	0	0
Total	**$7,500**	**$7,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**