

# TRANSPORTATION PROGRAM



Hillsborough County  
Florida

**TRANSPORTATION PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

	<u>Total Est Revenue</u>	<u>Prior Yrs Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>Total FY 10 - FY 15</u>	<u>Future</u>
<b><u>Sources of Funds</u></b>										
CIT III - Trans Task Force	\$213,409	\$214,110	-\$14,306	\$0	\$0	\$0	\$0	\$13,605	-\$701	\$0
Community Invest. Tax I	406	406	0	0	0	0	0	0	0	0
Community Invest. Tax II	50,917	73,050	-22,133	0	0	0	0	0	-22,133	0
Community Invest. Tax III	141,108	124,439	8,793	7,876	0	0	0	0	16,669	0
Developer Contributions	46,809	46,846	-37	0	0	0	0	0	-37	0
Enterprise Fees	25,816	27,220	-1,404	0	0	0	0	0	-1,404	0
Gas Taxes	58,837	42,061	5,302	5,474	2,400	1,200	1,200	1,200	16,776	0
General Revenues	81,100	72,942	8,157	0	0	0	0	0	8,157	0
Grants & County Match	108,708	108,708	0	0	0	0	0	0	0	0
Impact Fees	65,671	57,228	7,427	557	114	114	114	114	8,443	0
Other	75	75	0	0	0	0	0	0	0	0
Short Term Financing	14,000	14,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$806,855</b>	<b>\$781,086</b>	<b>-\$8,201</b>	<b>\$13,907</b>	<b>\$2,514</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$14,919</b>	<b>\$25,769</b>	<b>\$0</b>

	<u>Total Est Costs</u>	<u>Prior Yrs Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>Total FY 10 - FY 15</u>	<u>Future</u>
<b><u>Uses of Funds</u></b>										
Development	\$38,158	\$23,712	\$1,641	\$0	\$0	\$0	\$0	\$12,805	\$14,446	\$0
Design	91,843	82,747	8,095	1,000	0	0	0	0	9,095	0
Land/ROW	127,298	157,129	-30,631	0	0	0	0	800	-29,831	0
Equipment	6,226	6,026	200	0	0	0	0	0	200	0
Construction	413,868	382,917	12,159	12,793	2,400	1,200	1,200	1,200	30,952	0
Administration	129,464	128,556	336	114	114	114	114	114	908	0
<b>Total</b>	<b>\$806,855</b>	<b>\$781,086</b>	<b>-\$8,201</b>	<b>\$13,907</b>	<b>\$2,514</b>	<b>\$1,314</b>	<b>\$1,314</b>	<b>\$14,919</b>	<b>\$25,769</b>	<b>\$0</b>

**TRANSPORTATION PROGRAM FY 10 - FY 15  
COMPLETED PROJECTS - FY 09**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> <sup>(1)</sup>
<u>ROADS</u>		
61297C	40th Street (Hillsborough Avenue to Busch Boulevard) Road Widening	Apr 2006
69123	Boyette Road Widening Construction Phase II (Balm Riverview to Donneymoor)	Jan 2009
69217C	Durant Road over Branch Of Turkey Creek Bridge	Sep 2009
69106C	Gunn Highway (Ehrlich - South Mobley) Road Widening	Aug 2009
69353C	Livingston Avenue and Newberger Road Intersection Improvements	Jul 2009
61978	Pave Dirt Roads Program FY 08	Dec 2008
61034	Paved Shoulders/Bicycle Lanes County Rural Roads FY 08	Dec 2008
69110	Race Track Road (Hillsborough - S Mobley)	Aug 2006
69120C	Race Track Road Widening Construction Phase III (Linebaugh To Countryway)	Nov 2008
61968	Resurfacing Roads With County Forces FY 08	Dec 2008
69203C	South CR 39 over Alafia River Bridge	Sep 2009
<u>INTERSECTIONS</u>		
69345C	131st Avenue/Holly Road/Bruce B. Downs Boulevard Intersection Improvements	Nov 2008
63089	Big Bend Road and Summerfield Blvd Intersection Improvements	Feb 2009
63947	Bruce B. Downs Blvd & Pine Drive/University Square Drive Intersection Improv.	Oct 2008
<u>SIDEWALKS</u>		
64035C	Sidewalk ADA Retrofit Program FY 08	Dec 2008
69507C	Sidewalk Retrofit Construction Funding FY 08	Dec 2008
<u>OTHER</u>		
69322C	Neighborhood Traffic Calming FY 06 (CIT)	Sep 2009
69323C	Neighborhood Traffic Calming FY 07 CIT)	Sep 2009
69045C	Pavement Treatment Program FY 08	Dec 2008
63074	Traffic Signals Prioritization, Studies, Design and Construction	Nov 2008
<u>CANCELED PROJECTS</u>		
69614CT	Medulla Rd Extension Land & Design	Replaced with Park Road Widen Project ( I-4 to Sam Allen)
69613CT	Trapnell Rd Extension - Plant City	Replaced with Wheeler Street Realignment
69000C	Transportation Cost Escalation CIT Funds	Funds allocated to projects
<u>UNFUNDED</u>		
69620CT	Right-Of-Way Acquisition	CIT Funds not available
69609CT	New Tampa Blvd Bridge Construction At I-75	CIT Funds not available
61058CT	Cross Creek Blvd. Road Widening Phase II E. of Cory Lake Blvd. To Morris Bridge Road- (**)	CIT Funds not available

(1) Includes projects anticipated to be completed by 09/30/09.

**TRANSPORTATION PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING (1)	
													Cost	Pos
<b>PRE PD&amp;E PROJECTS (a)</b>														
61291	Alafia South Prong Mitigation Bank	\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2010	\$0	
69612CT	Arbor Island Ext to Future Telecom Extension	300	300	0	0	0	0	0	0	0	0	Temple Terrace Proj.	0	
69112C	Bell Shoals Road Widening (Bloomingdale to Boyette)	9,825	9,825	0	0	0	0	0	0	0	0	Jan 2011	0	
61134CT	Citrus Park Extension (Sheldon to Countryway)	4,630	11,150	-6,520	0	0	0	0	0	-6,520	0	TBD	0	
61057C	Columbus Drive Extension	11,740	15,740	-4,000	0	0	0	0	0	-4,000	0	Jul 2010	14	
69607CT	CR 579 I-4 to Sligh Ave Improvement	253	639	-386	0	0	0	0	0	-386	0	TBD	0	
69606CT	Fletcher Ave/I-275 to I-75 PD&E	4,000	4,000	0	0	0	0	0	0	0	0	Jul 2012	0	
69127CT	Gornito Lake Road Extension (Brandon Town Center To SR60)	18,100	13,850	4,250	0	0	0	0	0	4,250	0	Apr 2015	TBD	
69604CT	Linebaugh Ave/Race Track to Countryway	16,900	3,295	0	0	0	0	0	13,605	13,605	0	TBD	0	
69125CT	Lithia Pinecrest PD&E (SR 60 to Hwy 39)	3,185	3,185	0	0	0	0	0	0	0	0	TBD	0	
61052CT	Lutz Lk Fern (Suncoast Pkwy-D'mabry)	40,635	56,435	-15,800	0	0	0	0	0	-15,800	0	TBD	TBD	
69605CT	Old Memorial Hwy/Hillsborough To Montague	799	2,685	-1,886	0	0	0	0	0	-1,886	0	TBD	0	
69622CT	Park Road Widening Project (I-4 to Sam Allen	3,866	3,866	0	0	0	0	0	0	0	0	Plant City Proj.	0	
69111CT	Parsons Avenue/J. Moore Road Widening (SR 60 To Oakfield Drive)	1,055	10,754	-9,699	0	0	0	0	0	-9,699	0	TBD	12	
69611CT	Telecom Pkwy Ext to M. Bridge Rd Construction	1,500	1,500	0	0	0	0	0	0	0	0	Temple Terrace Proj.	0	
69603CT	US 301/Balm Rd to SR 674 Construction	628	3,150	-2,522	0	0	0	0	0	-2,522	0	TBD	0	
69608CT	Van Dyke Rd/Tobacco Rd to D'mabry PD&E	1,607	1,800	-193	0	0	0	0	0	-193	0	TBD	0	
69623CT	Wheeler Street Realignment	1,434	1,434	0	0	0	0	0	0	0	0	Plant City Proj.	0	
<b>Total Roads</b>		<b>\$120,562</b>	<b>\$143,713</b>	<b>-\$36,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,605</b>	<b>-\$23,151</b>	<b>\$0</b>		<b>\$26</b>	<b>0</b>
62232	Friendship Trail Bridge Repairs - Phase II	\$4,987	\$4,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Jun 2010	0	
<b>Total Bridges</b>		<b>\$4,987</b>	<b>\$4,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0</b>
69363C	Boy Scout Road & Race Track Road Intersection Imp.	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Mar 2011	\$0	
69362C	Habana Avenue & Waters Avenue Intersection Imp.	1,805	775	1,030	0	0	0	0	0	1,030	0	Sep 2011	0	
69600CT	Intersection Improvement Program	73,988	65,591	8,397	0	0	0	0	0	8,397	0	TBD	150	
63085C	Lithia Pinecrest Road And Valrico Road Intersection Improvements	1,285	1,285	0	0	0	0	0	0	0	0	Sep 2010	0	
63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	5,500	5,500	0	0	0	0	0	0	0	0	Nov 2012	3	
69601CT	New & Imp Signalization Program	15,000	15,000	0	0	0	0	0	0	0	0	Jan 2014	160	
65004	Waters Ave & Anderson Rd Advanced Traveler Info. Traffic Control Project	935	935	0	0	0	0	0	0	0	0	Jul 2011	18	
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	1,000	1,000	0	0	0	0	0	0	0	0	Jul 2011	12	
<b>Total Intersections</b>		<b>\$100,413</b>	<b>\$90,986</b>	<b>\$9,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,427</b>	<b>\$0</b>		<b>\$343</b>	<b>0</b>
63174C	56th Street and Busch Blvd. - Contribution to Temple Terrace	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Temple Terrace Proj.	\$0	
69602CT	Advance Traffic Management System Improvements	28,700	18,000	10,700	0	0	0	0	0	10,700	0	Jan 2014	360	
69616CT	Hartline - Park & Ride - Brandon Area	2,250	2,250	0	0	0	0	0	0	0	0	HartLine Project	0	
69617CT	Hartline - Park & Ride - Fletcher Ave	1,750	1,750	0	0	0	0	0	0	0	0	HartLine Project	0	
69615CT	Hartline - Northeast Hillsborough to Westshore BRT Improvments	3,000	3,000	0	0	0	0	0	0	0	0	HartLine Project	0	
69618CT	Hartline - I-75/North to South Corridor BRT Improvments	31,000	31,000	0	0	0	0	0	0	0	0	HartLine Project	0	
69619CT	Hartline - Transit Signals	2,000	2,000	0	0	0	0	0	0	0	0	HartLine Project	0	
61146	Project Development and Environmental Study & Design of Transportation Project	250	250	0	0	0	0	0	0	0	0	Ongoing	0	

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PROJECTS SUMMARY SCHEDULE  
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													Cost	Pos	
63091*	Traffic Sign Retroreflectivity Program	13,310	0	13,310	0	0	0	0	0	13,310	0	TBD	TBD		
	Total Other	\$82,760	\$58,750	\$24,010	\$0	\$0	\$0	\$0	\$0	\$24,010	\$0			\$360	0
64036C	Sidewalk ADA Retrofit Program	\$4,750	\$900	\$900	\$750	\$550	\$550	\$550	\$550	\$3,850	\$0	Ongoing		\$0	
69508C	Sidewalk Retrofit Construction Funding	4,987	3,387	800	800	0	0	0	0	1,600	0	Ongoing		18	
	Total Sidewalks	\$9,737	\$4,287	\$1,700	\$1,550	\$550	\$550	\$550	\$550	\$5,450	\$0			\$18	0
	Total Pre PD&E	\$318,459	\$302,723	-\$1,619	\$1,550	\$550	\$550	\$550	\$14,155	\$15,736	\$0			\$729	0
	<b>POST PD&amp;E PROJECTS (b)</b>														
61147	22nd Street Community Main Street Project	\$17,848	\$17,800	\$48	\$0	\$0	\$0	\$0	\$0	\$48	\$0	TBD	TBD		
69610C	40th St Corridor Enhancement Project -Segments A - (d)	1,500	1,500	0	0	0	0	0	0	0	0	Tampa Project		0	
69621C	40th St Corridor Enhancement Project -Segments C - (d)	1,500	1,500	0	0	0	0	0	0	0	0	Tampa Project		0	
69124C	Boyette Road Widening Construction Phase III (Donneymoor to Bell Shoals)	35,995	35,995	0	0	0	0	0	0	0	0	Aug 2013		5	
69105C	Brandon Main Street - Pauls Drive (S.R. 60 to Feeder Road)	2,757	8,163	-5,406	0	0	0	0	0	-5,406	0	TBD	TBD		
61045C	Bruce B. Downs (Bearss Avenue to Palm Springs) Road Widening	3,800	3,800	0	0	0	0	0	0	0	0	Aug 2018		TBD	
61044C	Bruce B. Downs (Palm Springs to Pebble Creek Drive South) Road Widening	128,804	128,804	0	0	0	0	0	0	0	0	Nov 2017		TBD	
61043C	Bruce B. Downs (Pebble Creek to Pasco County) Road Widening	9,921	6,841	2,840	240	0	0	0	0	3,080	0	Mar 2012		TBD	
61019	Consolidated Road Median Improvements	1,281	1,281	0	0	0	0	0	0	0	0	Ongoing		0	
61054	Hillsborough Ave Improvements - Town 'N Country Community Plan	400	400	0	0	0	0	0	0	0	0	Aug 2012		0	
61035	Paved Shoulders/Bicycle Lanes County Rural Roads	3,292	1,186	653	453	250	250	250	250	2,106	0	Ongoing		12	
69046C	Pavement Treatment Program	28,604	13,432	7,173	7,300	700	0	0	0	15,173	0	Ongoing		0	
69118C	Race Track Road Widening Construction Phase I (Douglas To Linebaugh)	12,484	12,484	0	0	0	0	0	0	0	0	May 2010		5	
69121C	Race Track Road Widening Construction Phase IV (Hillsborough To Douglas)	11,292	11,042	250	0	0	0	0	0	250	0	Jun 2011		5	
61969	Resurfacing Roads With County Forces	2,000	500	500	500	500	0	0	0	1,500	0	Ongoing		0	
69117C	Town N Country Community Plan - Paula And Ambassador Roads	668	3,800	-3,132	0	0	0	0	0	-3,132	0	TBD		0	
61051	US 301 Widening	94,018	94,055	-37	0	0	0	0	0	-37	0	FDOT Project		0	
	Total Roads	\$356,161	\$342,580	\$2,888	\$8,493	\$1,450	\$250	\$250	\$250	\$13,581	\$0			\$27	0
69221C	Benjamin Road over Sweetwater Creek Bridge	\$3,911	\$3,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Oct 2010		\$0	
69225C	Columbus Drive over Hillsborough River Bridge Rehabilitation	10,820	10,820	0	0	0	0	0	0	0	0	Mar 2013		0	
69200	Community Investment Tax (CIT) Funded Bridge Improv.	731	731	0	0	0	0	0	0	0	0	Aug 2012		0	
62119	Consolidated Bridge And Guardrail Rehabilitation And Repair	3,400	1,000	400	400	400	400	400	400	2,400	0	Ongoing		0	
69201	Lithia Pinecrest (SR 640) over Alafia River / South Prong Bridge	5,102	5,102	0	0	0	0	0	0	0	0	Sep 2012		1	
62228	Old Memorial over Double Branch Creek Bridge	3,824	3,824	0	0	0	0	0	0	0	0	Sep 2010		0	
69226C	Platt Street over Hillsborough River Bridge Rehabilitation	13,515	13,515	0	0	0	0	0	0	0	0	Mar 2013		0	
	Total Bridges	\$41,303	\$38,903	\$400	\$400	\$400	\$400	\$400	\$400	\$2,400	\$0			\$1	0
63000C	Critical Accident Mitigation Account - Intersection	\$15,813	\$11,189	\$1,274	\$3,350	\$0	\$0	\$0	\$0	\$4,624	\$0	Ongoing		\$0	
69360C	Gunn Highway and Linebaugh Avenue Intersection Improvements	3,450	2,550	900	0	0	0	0	0	900	0	Jan 2013		0	
63076	Hanley Road and Paula Drive Intersection Improvements	444	444	0	0	0	0	0	0	0	0	Oct 2010		6	
69351C	Hanley Road and Waters Avenue Intersection Improvements	2,445	3,245	-800	0	0	0	0	0	-800	0	Dec 2010		TBD	
69359C	Himes & Lambright With Himes & Minnehaha Intersection Improvement	2,073	527	1,546	0	0	0	0	0	1,546	0	Oct 2011		2	
63090	Intersection & Pedestrian Safety Program	2,500	2,500	0	0	0	0	0	0	0	0	Ongoing		0	

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PROJECTS SUMMARY SCHEDULE  
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													Cost	Pos
69361C	John Moore Rd / Parsons Ave & Lumsden Rd Intersection Improvements	2,700	1,800	900	0	0	0	0	0	900	0	Apr 2012	0	
63082C	Linebaugh Ave West and Sheldon Road Intersection Improvements	864	864	0	0	0	0	0	0	0	0	Feb 2010	0	
Total Intersections		\$30,289	\$23,119	\$3,820	\$3,350	\$0	\$0	\$0	\$0	\$7,170	\$0		\$9	0
69115C	Advanced Right-Of-Way Acquisition	\$2,301	\$16,606	-\$14,305	\$0	\$0	\$0	\$0	\$0	-\$14,305	\$0	Ongoing	\$0	
69355C	Channelization Of Traffic	1,000	500	500	0	0	0	0	0	500	0	Ongoing	0	
63003	Countywide School Traffic Safety Devices Program	1,998	1,998	0	0	0	0	0	0	0	0	Ongoing	0	
63002	Countywide School Traffic Signal, Signs & Markings Program	1,101	1,101	0	0	0	0	0	0	0	0	Ongoing	0	
61010	Hartline Capital Allocation	4,523	3,837	114	114	114	114	114	114	687	0	Ongoing	0	
69109	Intelligent Transportation System Device Deployment	10,901	10,901	0	0	0	0	0	0	0	0	Jul 2011	0	
69108	Intelligent Transportation System Studies	1,900	1,900	0	0	0	0	0	0	0	0	Dec 2010	0	
63073	New Traffic Signals	19,020	19,020	0	0	0	0	0	0	0	0	Ongoing	13	
65005	Railroad Crossing Reconstruction Projects	2,900	2,900	0	0	0	0	0	0	0	0	Ongoing	0	
69126C	School Safety Circulation & Access Program	7,500	7,500	0	0	0	0	0	0	0	0	Mar 2012	150	
69107C	Traffic Signal System Control Room Construction	7,500	7,500	0	0	0	0	0	0	0	0	Jan 2013	0	
Total Other		\$60,644	\$73,762	-\$13,690	\$114	\$114	\$114	\$114	\$114	-\$13,118	\$0		\$163	0
Total Post PD&E		\$488,397	\$478,363	-\$6,582	\$12,357	\$1,964	\$764	\$764	\$764	\$10,034	\$0		\$200	0
Total Transportation Program		\$806,855	\$781,086	-\$8,201	\$13,907	\$2,514	\$1,314	\$1,314	\$14,919	\$25,769	\$0		\$929	0

\*-New Project      C after project number - CIT Funded      CT after project number - Transportation Task Force      TBD - To be determined

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

(1) Operating cost is based on approximately \$0.736 a year to maintain a linear foot of roadway lane and approximately \$6,000 a year: \$2,400 for utility cost and \$3,600 to maintain each traffic lights.

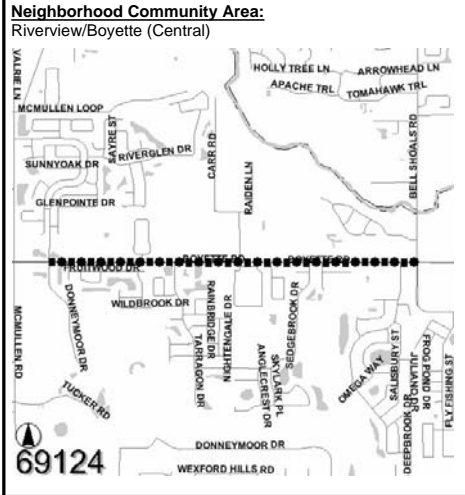






**PROJECT TITLE:** BOYETTE ROAD WIDENING CONSTRUCTION PHASE III (DONEYMOOR TO BELL SHOALS)  
**PROJECT NO:** 69124  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Widening of Boyette Road from 2 to 4 lanes including bike lanes, sidewalks and landscaping. This project covers construction Phase III from Doneymoor to Bell Shoals.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Aug 2013

**Expenditure Plan (in \$000's):**

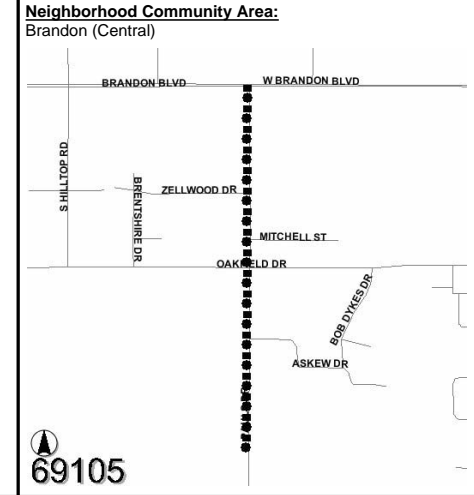
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	35,970	35,970	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0	0
<b>Total</b>	<b>\$35,995</b>	<b>\$35,995</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):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax II	895	895	0	0	0	0	0	0	0
Community Invest. Tax III	21,425	21,425	0	0	0	0	0	0	0
Enterprise Fees	8,125	8,125	0	0	0	0	0	0	0
Gas Taxes	750	750	0	0	0	0	0	0	0
Impact Fees	4,800	4,800	0	0	0	0	0	0	0
<b>Total</b>	<b>\$35,995</b>	<b>\$35,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BRANDON MAIN STREET - PAULS DRIVE (S.R. 60 TO FEEDER ROAD)  
**PROJECT NO:** 69105  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Improve approximately 0.6 miles of existing Pauls Drive to implement the Brandon Main Street project. This will include extra wide curbs and gutters, storm drainage, sidewalks and on-street parking; streetscaping, landscaping; and construction a gateway at Pauls Drive and SR 60.



**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined once design is completed.

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	278	405	-127	0	0	0	0	0	0
Design	862	501	361	0	0	0	0	0	0
Land/ROW	1,506	2,773	-1,267	0	0	0	0	0	0
Construction	0	4,323	-4,323	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	111	161	-50	0	0	0	0	0	0
<b>Total</b>	<b>\$2,757</b>	<b>\$8,163</b>	<b>-\$5,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax II	1,965	6,427	-4,462	0	0	0	0	0	0
Enterprise Fees	181	1,125	-944	0	0	0	0	0	0
Grants & County Match	611	611	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,757</b>	<b>\$8,163</b>	<b>-\$5,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.



PROJECT TITLE: BRUCE B. DOWNS (PEBBLE CREEK TO PASCO COUNTY) ROAD WIDENING PROJECT NO: 61043

BRUCE B. DOWNS (PEBBLE CREEK TO PASCO COUNTY) ROAD WIDENING

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

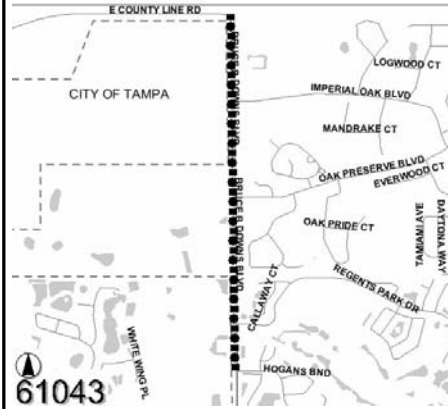
PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

This project is one of three phases of the Bruce B Downs Road widening from Bearss Avenue to Pasco County Line. This project involves the widening of this segment of Bruce B Downs from four to eight lanes as determined by the Project Development and Environmental (PD&E) study managed by FDOT. The widening includes new storm sewer systems, ponds, flood plain and wetland mitigation. The design will also include an analysis of pedestrian bridges and noise barrier walls to comply with federal requirements. Hillsborough County is managing the project for FDOT through a LAP agreement. The schedule for right of way and construction cannot be determined until funding becomes available.

**Neighborhood Community Area:**

HC-New Tampa (North Tampa)



**Operating Cost Impact:**

Annual operating and maintenance costs will be determined when design is completed.

Project Completion Date: Mar 2017

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	3,557	3,557	0	0	0	0	0	0	0
Land/ROW	1,000	1,000	0	0	0	0	0	0	0
Construction	5,364	2,284	2,840	240	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
<b>Total</b>	<b>\$9,921</b>	<b>\$6,841</b>	<b>\$2,840</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Gas Taxes	1,200	1,200	0	0	0	0	0	0	0
General Revenues	4,155	4,155	0	0	0	0	0	0	0
Grants & County Match	1,202	1,202	0	0	0	0	0	0	0
Impact Fees	3,364	284	2,840	240	0	0	0	0	0
<b>Total</b>	<b>\$9,921</b>	<b>\$6,841</b>	<b>\$2,840</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CITRUS PARK DRIVE EXTENSION (COUNTRYWAY BLVD TO SHELDON RD) -TTF PROJECT NO: 61134

CITRUS PARK DRIVE EXTENSION (COUNTRYWAY BLVD TO SHELDON RD) -TTF

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

Project is for PD & E, design, land acquisition and construction of the extension of Citrus Park Drive from Countryway Boulevard to Sheldon Road as a four-lane divided road. The approximate distance of the extension is 2.82 miles.

**Neighborhood Community Area:**

Northwest Hillsborough



**Operating Cost Impact:**

No change in annual operating and maintenance costs is anticipated.

Project Completion Date: TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	1,213	1,250	-37	0	0	0	0	0	0
Design	3,075	3,075	0	0	0	0	0	0	0
Land/ROW	342	6,825	-6,483	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
<b>Total</b>	<b>\$4,630</b>	<b>\$11,150</b>	<b>-\$6,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax III	3,417	9,900	-6,483	0	0	0	0	0	0
Gas Taxes	700	700	0	0	0	0	0	0	0
General Revenues	513	550	-37	0	0	0	0	0	0
<b>Total</b>	<b>\$4,630</b>	<b>\$11,150</b>	<b>-\$6,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

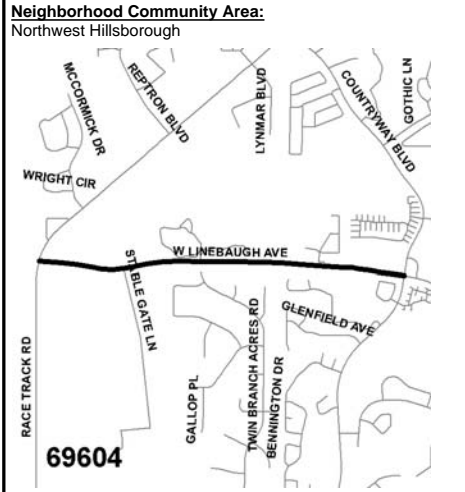






PROJECT TITLE: LINEBAUGH AVENUE (RACE TRACK ROAD TO COUNTRYWAY) -TTF  
 PROJECT NO: 69604  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Widen a 1.38 mile segment from 2 lane undivided to 4 lane divided roadway. Right-of-way for project currently exists allowing reduction in cost. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development.



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

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	13,388	583	0	0	0	0	0	12,805	0
Design	1,712	1,712	0	0	0	0	0	0	0
Land/ROW	1,800	1,000	0	0	0	0	0	800	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
<b>Total</b>	<b>\$16,900</b>	<b>\$3,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,605</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
CIT III - Trans Task Force	16,900	3,295	0	0	0	0	0	13,605	0
<b>Total</b>	<b>\$16,900</b>	<b>\$3,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,605</b>	<b>\$0</b>

PROJECT TITLE: LITHIA PINECREST ROAD PD&E (SR 60 TO CR 39)  
 PROJECT NO: 69125  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Perform a Preliminary Development and Environmental (PD&E) study on the Lithia Pinecrest Road corridor from State Road 60 to County Route 39. The results of the PD&E study will determine the scope of the work to be performed and may indicate interim improvements along the corridor (e.g. a four lane facility or other alternatives).



**Operating Cost Impact:**  
 There is no operating and maintenance cost impact anticipated.

Project Completion Date: TBD

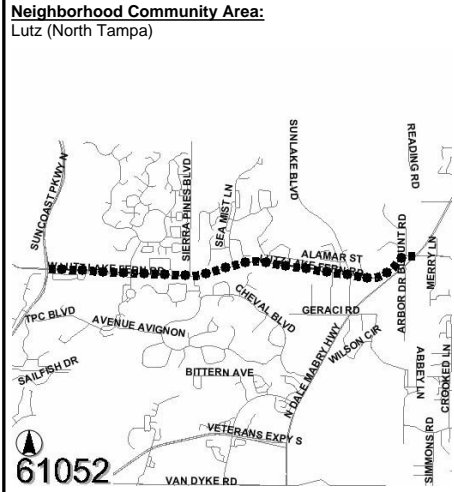
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	2,500	2,500	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	685	685	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,185</b>	<b>\$3,185</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):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Community Invest. Tax III	3,185	3,185	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,185</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

**PROJECT TITLE:** LUTZ LAKE FERN ROAD (SUNCOAST EXP TO DALE MABRY) -TTF  
**PROJECT NO:** 61052  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
Widen 3.3 miles of Lutz Lake Fern Road from the Suncoast Parkway to Dale Mabry Highway from 2 lanes undivided to four lanes, divided. This project is required to accommodate traffic from four sources: 1) a new high school; 2) a new interchange at the Suncoast Parkway; 3) improvements to Lutz Lake Fern Road; 4) a new "trail head" for the Upper Tampa Bay Trail.



**Operating Cost Impact:**  
Annual operating and maintenance costs will be determined once design is complete.

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	746	746	0	0	0	0	0	0	0
Design	6,354	6,354	0	0	0	0	0	0	0
Land/ROW	5,600	5,600	0	0	0	0	0	0	0
Construction	27,910	43,710	-15,800	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0	0
<b>Total</b>	<b>\$40,635</b>	<b>\$56,435</b>	<b>-\$15,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

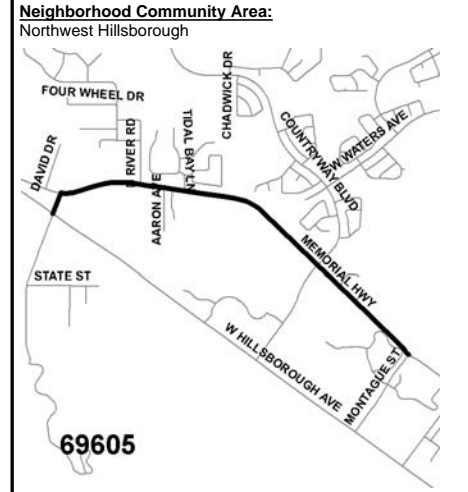
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
CIT III - Trans Task Force	25,200	41,000	-15,800	0	0	0	0	0	0
Community Invest. Tax III	10,000	10,000	0	0	0	0	0	0	0
Enterprise Fees	735	735	0	0	0	0	0	0	0
General Revenues	4,700	4,700	0	0	0	0	0	0	0
<b>Total</b>	<b>\$40,635</b>	<b>\$56,435</b>	<b>-\$15,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

**PROJECT TITLE:** OLD MEMEMORIAL HIGHWAY (HILLSBOROUGH AVE TO MONTAGUE ST) -TTF  
**PROJECT NO:** 69605  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
Improve 1.75 miles of 2 lane roadway to 2 lane enhanced with a bridge. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road.



**Operating Cost Impact:**  
No Impact on annual operating and maintenance cost is anticipated.

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	619	422	197	0	0	0	0	0	0
Design	0	1,263	-1,263	0	0	0	0	0	0
Land/ROW	0	1,000	-1,000	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	180	0	180	0	0	0	0	0	0
<b>Total</b>	<b>\$799</b>	<b>\$2,685</b>	<b>-\$1,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

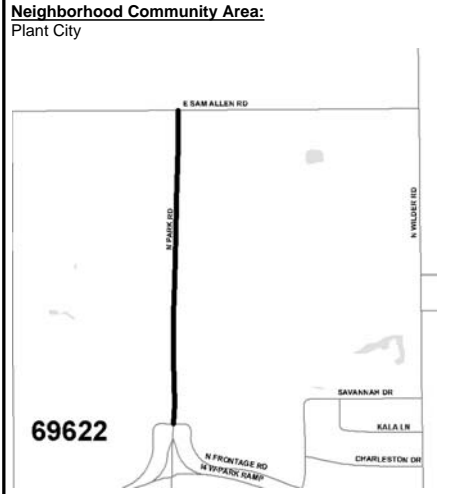
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
CIT III - Trans Task Force	799	2,685	-1,886	0	0	0	0	0	0
<b>Total</b>	<b>\$799</b>	<b>\$2,685</b>	<b>-\$1,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

PROJECT TITLE: **PARK ROAD WIDENING I-4 TO SAM ALLEN ROAD - PLANT CITY** PROJECT NO: **69622**  
 CIE REQUIREMENT: **Y**  
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **TRANSPORTATION/ROADS**

**Project Description:**  
 To establish funding for reimbursement of TTF funds the City of Plant City. This project is to widen Park Road from I-4 northward to Sam Allen Road. It includes a four-lane section for the entire length of the project with median turn lanes.



**Operating Cost Impact:**  
 Not applicable

**Project Completion Date:** Plant City Project

**Expenditure Plan (in \$000's):**

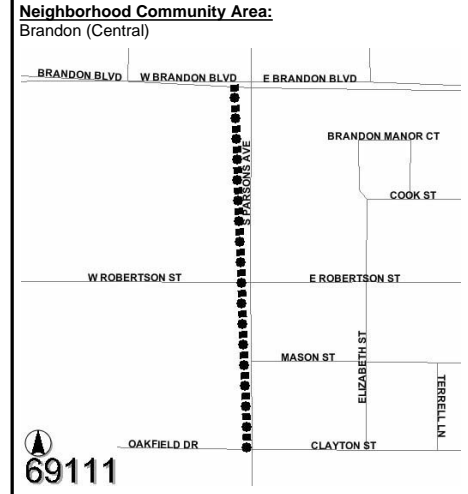
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	3,866	3,866	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,866</b>	<b>\$3,866</b>	<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):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
CIT III - Trans Task Force	3,866	3,866	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,866</b>	<b>\$3,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **PARSONS AVE / JOHN MOORE ROAD WIDENING (SR 60 TO OAKFIELD DR) -TTF** PROJECT NO: **69111**  
 CIE REQUIREMENT: **Y**  
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **TRANSPORTATION/ROADS**

**Project Description:**  
 The Project Development and Environmental (PD&E) study determined that widening the existing roadway from two lanes to four lanes is financially feasible. This project will modify the existing roadway to improve overall traffic flow and safety. Project length is 0.67 miles.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 per year.

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	150	150	0	0	0	0	0	0	0
Design	778	3,280	-2,502	0	0	0	0	0	0
Land/ROW	0	6,070	-6,070	0	0	0	0	0	0
Construction	1	1,254	-1,253	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	126	0	126	0	0	0	0	0	0
<b>Total</b>	<b>\$1,055</b>	<b>\$10,754</b>	<b>-\$9,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
CIT III - Trans Task Force	882	8,000	-7,118	0	0	0	0	0	0
Community Invest. Tax II	173	1,500	-1,327	0	0	0	0	0	0
General Revenues	0	1,254	-1,254	0	0	0	0	0	0
<b>Total</b>	<b>\$1,055</b>	<b>\$10,754</b>	<b>-\$9,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

PROJECT TITLE: PAVED SHOULDERS/BICYCLE LANES COUNTY RURAL ROADS PROJECT NO: 61035  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Construct paved shoulders to accommodate bicycle traffic.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 per year.

**Project Completion Date:** Ongoing

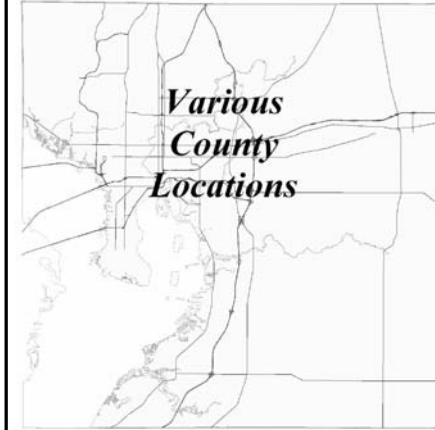
<b>Expenditure Plan (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	3,292	1,186	653	453	250	250	250	250	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>\$3,292</b>	<b>\$1,186</b>	<b>\$653</b>	<b>\$453</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>Future</u>
Community Invest. Tax III	900	700	200	0	0	0	0	0	0
Gas Taxes	1,750	250	250	250	250	250	250	250	0
Impact Fees	642	236	203	203	0	0	0	0	0
<b>Total</b>	<b>\$3,292</b>	<b>\$1,186</b>	<b>\$653</b>	<b>\$453</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM PROJECT NO: 69046  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

**Neighborhood Community Area:**  
 Countywide



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

**Project Completion Date:** Ongoing

<b>Expenditure Plan (in \$000's):</b>										
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</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	28,605	13,432	7,173	7,300	700	0	0	0	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>\$28,605</b>	<b>\$13,432</b>	<b>\$7,173</b>	<b>\$7,300</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

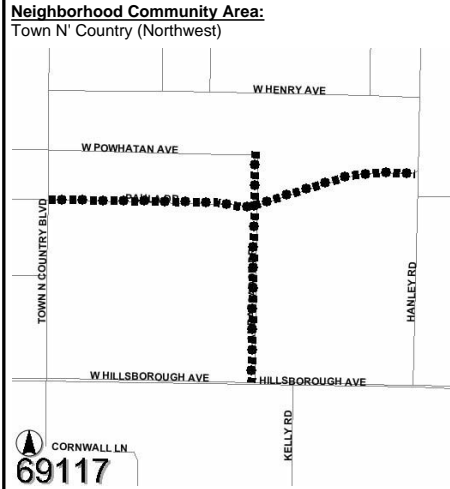
<b>Funding Sources (in \$000's):</b>										
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>Future</u>	
Community Invest. Tax III	10,850	3,798	3,526	3,526	0	0	0	0	0	
Gas Taxes	12,005	3,884	3,647	3,774	700	0	0	0	0	
General Revenues	5,750	5,750	0	0	0	0	0	0	0	
<b>Total</b>	<b>\$28,605</b>	<b>\$13,432</b>	<b>\$7,173</b>	<b>\$7,300</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	





**PROJECT TITLE:** TOWN N COUNTRY COMMUNITY PLAN - PAULA AND AMBASSADOR ROADS  
**PROJECT NO:** 69117  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Project boundaries for this 0.6 section of road are Paula Drive from Town n Country Boulevard east to Hanley, and Ambassador Road from Powhatan south to Hillsborough Avenue. Project will include reconstruction of the roads to include curb, gutter and sidewalks with on-street parking and a roundabout at the intersection. This project will also include landscaping and streetscaping.



**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined once design is completed.

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	213	212	1	0	0	0	0	0	0
Design	454	325	129	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	3,248	-3,248	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	1	15	-14	0	0	0	0	0	0
<b>Total</b>	<b>\$668</b>	<b>\$3,800</b>	<b>-\$3,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

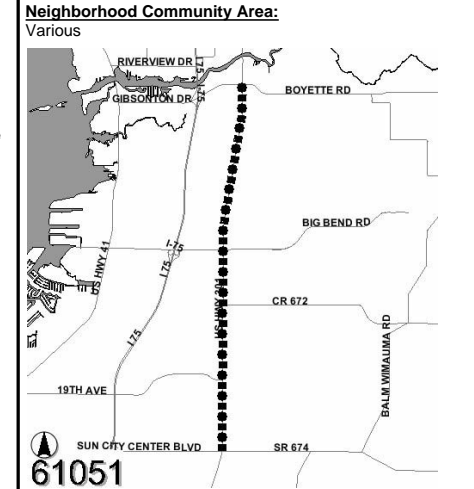
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax II	668	3,800	-3,132	0	0	0	0	0	0
<b>Total</b>	<b>\$668</b>	<b>\$3,800</b>	<b>-\$3,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

**PROJECT TITLE:** US 301 WIDENING (GIBSONTON ROAD TO SR 674)  
**PROJECT NO:** 61051  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project is a state managed project to widen US Highway 301 from two to six lanes from SR 674 to Gibsonton Drive. Although this is a state project, funding for this project will be provided by contributions from the County, the Florida Department of Transportation, and developers. Right of way exists for the road but land will be needed for storm water management facilities. Several of the required pond sites will be provided by developers. Widening is required to meet concurrency requirements by providing adequate facilities to accommodate future traffic from proposed development.



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

**Project Completion Date:** FDOT Project

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	10,400	10,400	0	0	0	0	0	0	0
Construction	13,827	13,827	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	69,791	69,828	-37	0	0	0	0	0	0
<b>Total</b>	<b>\$94,018</b>	<b>\$94,055</b>	<b>-\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

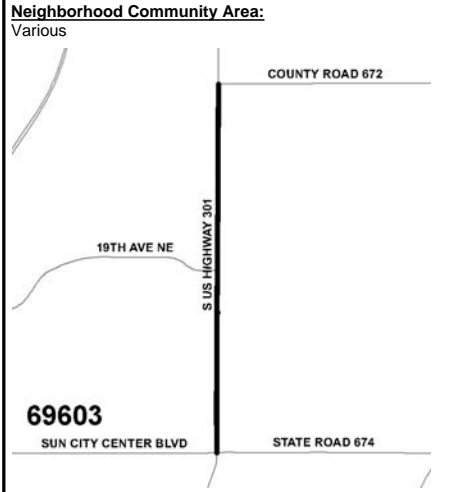
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Developer Contributions	46,664	46,701	-37	0	0	0	0	0	0
Enterprise Fees	13,820	13,820	0	0	0	0	0	0	0
Gas Taxes	4,100	4,100	0	0	0	0	0	0	0
General Revenues	1,850	1,850	0	0	0	0	0	0	0
Impact Fees	13,584	13,584	0	0	0	0	0	0	0
Short Term Financing	14,000	14,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$94,018</b>	<b>\$94,055</b>	<b>-\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

PROJECT TITLE: US 301 WIDENING CONSTRUCTION PHASE 2 (BALM RD TO SR 674) -TTF  
 PROJECT NO: 69603  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 FDOT to construct US 301 from two to six lanes from Balm Rd to SR 674. Schedule is dependent on BOCC/FDOT funding approval. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road.



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

Project Completion Date: TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	678	650	28	0	0	0	0	0	0
Land/ROW	38	2,100	-2,062	0	0	0	0	0	0
Construction	-100	325	-425	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	12	75	-63	0	0	0	0	0	0
<b>Total</b>	<b>\$628</b>	<b>\$3,150</b>	<b>-\$2,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

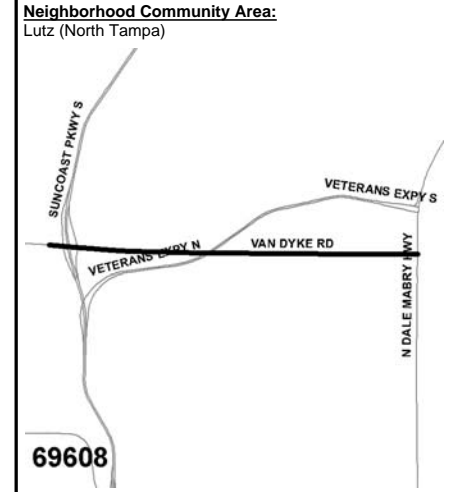
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Enterprise Fees	590	1,050	-460	0	0	0	0	0	0
General Revenues	38	2,100	-2,062	0	0	0	0	0	0
<b>Total</b>	<b>\$628</b>	<b>\$3,150</b>	<b>-\$2,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

PROJECT TITLE: VAN DYKE ROAD (TOBACCO ROAD TO DALE MABRY) PD&E -TTF  
 PROJECT NO: 69608  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Widen 3.08 miles of road from a two undivided lane to a four divided lane. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road.



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

Project Completion Date: TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	1,575	1,800	-225	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	32	0	32	0	0	0	0	0	0
<b>Total</b>	<b>\$1,607</b>	<b>\$1,800</b>	<b>-\$193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
CIT III - Trans Task Force	1,607	1,800	-193	0	0	0	0	0	0
<b>Total</b>	<b>\$1,607</b>	<b>\$1,800</b>	<b>-\$193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.











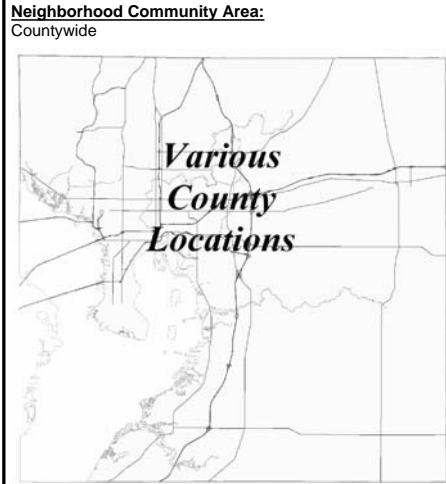






PROJECT TITLE: INTERSECTION AND PEDESTRIAN SAFETY PROGRAM  
 PROJECT NO: 63090  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Reduce intersection and pedestrian crashes by enhancing traffic control devices, pavement markings and signs, modifying or constructing roadway lanes and medians, installing traffic or pedestrian signals, dynamic signs, improving access management, enhancing vehicle progression and traffic signal system communications and providing public awareness and educational campaigns. This project supports BOCC strategic goal number six, improve transportation in Hillsborough County.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$100.

**Project Completion Date:** Ongoing

**Expenditure Plan (in \$000's):**

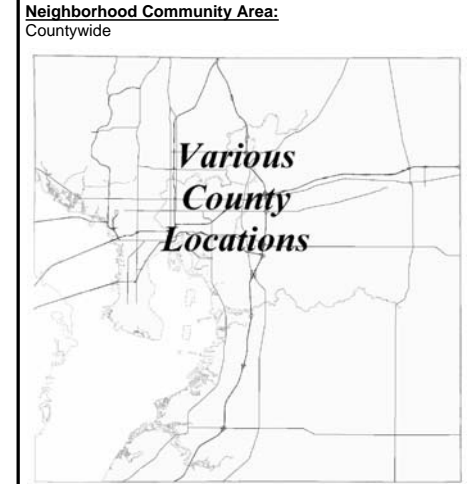
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	500	500	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,700	1,700	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	300	300	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</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):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
General Revenues	2,500	2,500	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: INTERSECTION IMPROVEMENT PROGRAM -TRANSPORTATION TASK FORCE  
 PROJECT NO: 69600  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Funding for a group of Intersection projects throughout Hillsborough County as shown in the annual prioritized Intersections Program Master Plan.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$150,000 per year starting FY 13.

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	5,866	5,866	0	0	0	0	0	0	0
Design	14,039	12,962	1,077	0	0	0	0	0	0
Land/ROW	42,771	42,771	0	0	0	0	0	0	0
Construction	11,312	3,992	7,320	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
<b>Total</b>	<b>\$73,988</b>	<b>\$65,591</b>	<b>\$8,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
CIT III - Trans Task Force	66,668	65,591	1,077	0	0	0	0	0	0
Impact Fees	7,320	0	7,320	0	0	0	0	0	0
<b>Total</b>	<b>\$73,988</b>	<b>\$65,591</b>	<b>\$8,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This project is not fully funded.

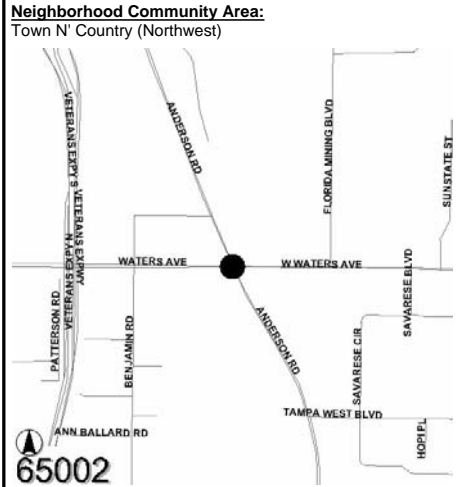






PROJECT TITLE: **WATERS AVENUE AREA / TROPICAL SPORTS INTERNATIONAL TRAFFIC CONTROL PROJECT** PROJECT NO: **65002**  
 CIE REQUIREMENT: **Y**  
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **TRANSPORTATION/INTERSECTIONS**

**Project Description:**  
 Install traffic signal at the intersection of CR 584 (Waters Avenue) and Savarese Boulevard; install traffic signal at the intersection of Anderson Road and Tampa West Boulevard; modify the median cut at CR 584 and Sunset Street to restrict northbound and southbound left turns; and install communications infrastructure to assure proper signal synchronization.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 annually.

**Project Completion Date:** Jul 2011

**Expenditure Plan (in \$000's):**

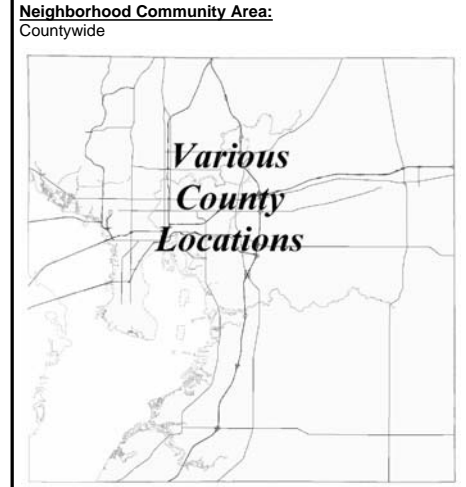
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	40	40	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	960	960	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Grants & County Match	750	750	0	0	0	0	0	0	0
Impact Fees	250	250	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **SIDEWALK ADA RETROFIT PROGRAM** PROJECT NO: **64036**  
 CIE REQUIREMENT: **Y**  
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **TRANSPORTATION/SIDEWALKS**

**Project Description:**  
 Federal mandate to bring sidewalks up to ADA compliant standards.



**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 10	FY 11	FY 12	FY 13	FY 14	FY 15	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	4,750	900	900	750	550	550	550	550	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>\$4,750</b>	<b>\$900</b>	<b>\$900</b>	<b>\$750</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax III	900	350	350	200	0	0	0	0	0
Gas Taxes	3,850	550	550	550	550	550	550	550	0
<b>Total</b>	<b>\$4,750</b>	<b>\$900</b>	<b>\$900</b>	<b>\$750</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>













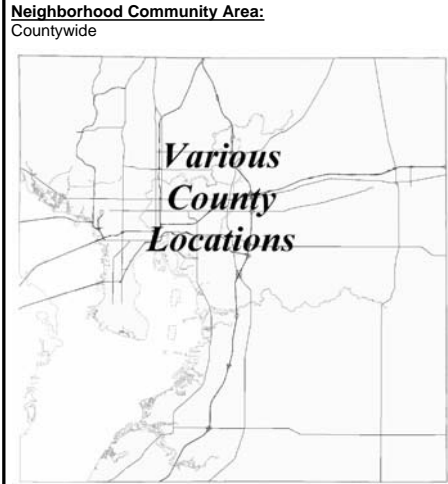






PROJECT TITLE: SCHOOL SAFETY CIRCULATION & ACCESS PROGRAM PROJECT NO: 69126  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

**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:** Mar 2012

**Expenditure Plan (in \$000's):**

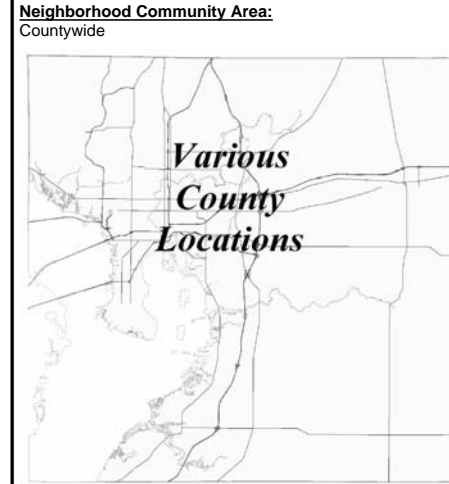
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	530	530	0	0	0	0	0	0	0
Design	810	810	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,160	6,160	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</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):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax III	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>

PROJECT TITLE: TRAFFIC SIGN RETROREFLECTIVITY PROGRAM PROJECT NO: 63091  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 This projects will develop a traffic sign replacement program and provide for the replacement of existing traffic signs with new signs that meet FHWA (Federal Highway Authority) and MUTCD (Manual on Uniform Traffic Control Devices) retroreflectivity standards.



**Operating Cost Impact:**  
 To be determined

**Project Completion Date:** TBD

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	1,710	0	1,710	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	11,400	0	11,400	0	0	0	0	0	0
Equipment	200	0	200	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$13,310</b>	<b>\$0</b>	<b>\$13,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
General Revenues	13,310	0	13,310	0	0	0	0	0	0
<b>Total</b>	<b>\$13,310</b>	<b>\$0</b>	<b>\$13,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

On hold pending operating cost analysis

