

**HILLSBOROUGH COUNTY
ESTIMATED CIP OPERATING COST IMPACT DETAIL
FY 07- FY 11**

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>OPER. DATE</u>	<u>NEW POSITIONS</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL FY 07 - FY 11</u>
<u>FIRE FACILITIES</u>									
91159	ANDERSON FIRE STATION	Oct-09	46	\$0	\$0	\$0	\$3,008,000	\$3,008,000	\$6,016,000
91155	BEARSS FIRE STATION	Feb-09	0	0	0	55,000	81,000	81,000	217,000
91156	CENTRAL BRANDON FIRE STATION	Feb-09	21	0	0	1,523,500	1,662,000	1,662,000	4,847,500
91151	CHAPMAN ROAD FIRE STATION	Oct-07	21	1,644,905	1,644,905	1,644,905	1,644,905	1,644,905	8,224,525
79140	COUNTRY PLACE FIRE STATION	Oct-07	13	1,000,234	1,000,234	1,000,234	1,000,234	1,000,234	5,001,170
91157	EAST SLIGH (NUCCIO PARK) FIRE STATION	Feb-09	13	0	0	973,500	1,062,000	1,062,000	3,097,500
91158	FIRE RESCUE COMPLEX PHASE I (TRAINING FACILITY)	Oct-10	2	0	0	0	0	550,000	550,000
91154	SEFFNER - MANGO FIRE STATION REPLACEMENT	Oct-09	0	0	0	0	105,000	105,000	210,000
TOTAL FIRE FACILITIES			116	2,645,139	2,645,139	5,197,139	8,563,139	9,113,139	28,163,695
<u>GOVERNMENT FACILITIES</u>									
79021	ANIMAL SERVICES ADOPTION, ADMIN & OPS. EXP.	Oct-07	5	\$288,302	\$264,334	\$264,334	\$264,334	\$264,334	\$1,345,638
79001	ANIMAL SERVICES INVESTIGATION KENNEL	Oct-09	1	0	0	0	138,500	138,500	277,000
77721	CHILDREN'S SERVICES CAMPUS ENHANCEMENTS PHASES I & II	Dec-09	4	0	0	0	436,500	223,400	659,900
70121	COURT FACILITES EXPANSION	Phased	21	339,748	641,053	641,053	2,700,000	2,700,000	7,021,854
77744	DEPENDENCY COURT EXPANSION PROJECT	Oct-09	0	0	0	0	171,450	8,500	179,950
70058	FALKENBURG RD. JAIL EXPANSION PH VI	Oct-08	209	0	13,814,126	13,814,126	13,814,126	13,814,126	55,256,504
79143	FALKENBURG RD. JAIL EXPANSION PH VII	May-11	209	0	0	0	3,504,728	13,471,765	16,976,493
70061	FALKENBURG RD. WATER DEPT. CUSTOMER SERVICE WAREHOUSE	Oct-08	0	0	0	198,900	198,900	198,900	596,700
77704	FAMILY / CIVIL COURT EXPANSION	Oct-08	0	0	0	27,000	27,000	27,000	81,000
77703	FELONY COURT EXPANSION	Oct-08	0	0	0	27,000	27,000	27,000	81,000
92206	NEW MEDICAL EXAMINER FACILITY	Mar-08	0	0	134,317	230,258	230,258	230,258	825,091
79145	PEDESTRIAN BRIDGE AT MAIN COURTHOUSE (STATE ATTORNEY)	Oct-10	0	0	0	0	0	7,000	7,000
77707	PUBLIC DEFENDER OFFICE EXPANSION	Apr-09	0	0	0	10,000	20,000	20,000	50,000
79135	REGIONAL SERVICE CENTER TOWNHALL- BRANDON	Jan-08	0	0	90,750	121,000	121,000	121,000	453,750
79139	RIVERVIEW TERRACE SENIOR CENTER	Oct-08	0	0	0	4,000	4,000	4,000	12,000
77745	SUPERV.OF ELECTIONS FALKENBURG WAREHOUSE EXPANSION/RENOV.	Feb-08	0	0	10,133	15,200	15,200	15,200	55,733
79138	TOWN AND COUNTRY SENIOR CENTER	Jun-08	15	0	181,667	545,000	545,000	545,000	1,816,667
79144	USF GENERATOR	Sep-08	0	0	0	3,500	3,500	3,500	10,500
80169	WESTGATE PARK IMPROVEMENTS/PLAY AREA RENOVATIONS	Apr-10	0	0	0	0	50,000	50,000	100,000
TOTAL GOVT. FACILITIES			464	628,050	15,136,380	15,901,371	22,271,496	31,869,483	85,806,780

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<u>LIBRARY FACILITIES</u>									
79002	NORTH TAMPA BRANCH LIBRARY EXPANSION	Apr-09	7	\$0	\$0	\$353,294	\$471,057	\$471,057	\$1,295,408
70081	ROBERT W. SAUNDERS LIBRARY EXPANSION PHASE I	Oct-10	10	0	0	0	0	570,638	570,638
70077	SEFFNER-MANGO REPLACEMENT LIBRARY	Dec-09	10	0	0	0	563,143	563,143	1,126,286
70078	SULPHUR SPRINGS PARTNERSHIP LIBRARY	Jun-08	8	0	240,111	480,223	480,223	480,223	1,680,780
70082	TURKEY CREEK PARTNERSHIP LIBRARY	Apr-10	8	0	0	0	340,796	454,395	795,191
70080	UNIVERSITY AREA PARTNERSHIP LIBRARY	Oct-10	8	0	0	0	113,848	455,393	569,241
79127	WESTGATE NEW REG. LIBRARY	Jun-08	6	0	207,258	414,518	414,518	414,518	1,450,812
TOTAL LIBRARY FACILITIES			57	\$0	\$447,369	\$1,248,035	\$2,383,585	\$3,409,367	\$7,488,356
<u>PARKS FACILITIES</u>									
89301	ALL PEOPLES CENTER (PHASE I: FIELD HOUSE) CONSTRUCTION	Mar-07	3	\$500,808	\$419,408	\$419,408	\$419,408	\$419,408	\$2,178,440
83640	ALL WEATHER RUNNING TRACK	Sep-07	1	0	71,000	71,000	71,000	71,000	284,000
83638	APOLLO BEACH PARK EXPANSION	Mar-07	2	129,338	221,720	221,720	221,720	221,720	1,016,218
80325	APOLLO BEACH NATURE PARK RESTROOM	Jan-07	0	0	8,000	8,000	8,000	8,000	32,000
83212	BAKER CREEK BOAT RAMP CONSTRUCTION	Oct-07	0	0	26,530	26,530	26,530	26,530	106,120
80072	BELLAMY PLAYGROUND RECREATION CENTER ADDITION	Mar-07	2	54,000	107,040	107,040	107,040	107,040	482,160
80339	BEN HILL PLAYGROUND/PARK CONSTRUCTION	Dec-07	0	0	18,140	18,140	18,140	18,140	72,560
80195	BRANCHTON AREA PARK PD&E & CONSTRUCTION	Jan-10	6	0	0	0	403,500	403,500	807,000
80340	CAROLYN MEEKER PARK / DOG PARK	May-08	2	0	24,000	64,200	64,200	64,200	216,600
80327	CARROLLWOOD CULTURAL CENTER LAND ACQUISITION	Oct-06	0	66,996	148,700	148,700	148,700	148,700	661,796
89302	CARROLLWOOD VILLAGE COMMUNITY & REC CENTER CONSTRUCTION (C	Apr-07	5	359,862	716,250	444,738	444,738	444,738	2,410,326
89318	CITRUS PARK COMMUNITY CENTER	Sep-08	8	0	0	459,920	459,920	459,920	1,379,760
80005	CROSS CREEK PARK CONSTRUCTION	Sep-07	4	0	229,251	235,588	235,588	235,588	936,015
80196	CROSS CREEK SPORTS COMPLEX COSTRUCTION	Sep-08	6	0	0	403,500	403,500	403,500	1,210,500
83215	E G SIMMONS PARK ADDITIONAL BOAT RAMP CONSTRUCTION	Sep-08	0	0	0	51,500	51,500	51,500	154,500
89319	FALLEN HEROES PARK	Jul-09	0	0	0	0	264,460	264,460	528,920
83642	FISHHAWK/ALAFIA CREEK IMPROVEMENTS	Aug-09	0	0	0	0	8,000	8,000	16,000
80654	FISH HAWK COMMUNITY PLAYGROUND CONSTRUCTION	Mar-09	4	0	0	66,400	177,600	177,600	421,600
89107	FISH HAWK SPORTS COMPLEX CONSTRUCTION	Jun-07	5	0	476,655	490,955	490,955	490,955	1,949,520

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80314	FLATWOODS PARK CAMPGROUND IMPROVEMENTS	Sep-06	2	252,600	252,600	252,600	252,600	252,600	1,263,000
82533	GARDENVILLE OLD COMMUNITY CENTER RESTORATION	Sep-08	0	0	0	131,640	131,640	131,640	394,920
80199	LETTUCE LAKE OBSERVATION TOWER RENOVATION	Feb-07	0	5,000	5,000	5,000	5,000	5,000	25,000
89309	LIGHTING IMPROVEMENT FOR RECREATION COMPLEXES	Nov-06	0	57,000	57,000	57,000	57,000	57,000	285,000
89108	LIVE OAK SPORTS COMPLEX CONSTRUCTION	Jul-07	3	243,396	247,698	247,698	247,698	247,698	1,234,188
80338	LOGAN GATE PARK UPGRADE	Dec-07	1	0	66,000	66,000	66,000	66,000	264,000
89311	LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)	Oct-09	0	0	0	0	34,000	17,500	51,500
89312	MANGO PARK IMPROVEMENTS	Mar-09	0	0	0	41,500	59,000	59,000	159,500
80165	NORTH RUSKIN PARK	Sep-08	6	0	0	162,500	162,500	162,500	487,500
89001	NORTHDALE -LAKE PARK GREENWAY TRAIL CONSTRUCTION	Jan-09	2	0	0	32,400	32,400	32,400	97,200
89317	NORTHWEST RECREATIONAL CORRIDOR	Dec-06	6	378,300	378,300	378,300	378,300	378,300	1,891,500
83639	NORTHWEST RECREATIONAL CORRIDOR PH II	Oct-10	2	0	0	215,000	215,000	215,000	645,000
80315	OSCAR COOLER SOCCER COMPLEX CONSTRUCTION	Oct-09	6	0	0	156,678	522,261	522,261	1,201,200
83635	PROGRESS VILLAGE SPORTS COMPLEX CONSTRUCTION	Sep-09	7	0	0	0	730,800	550,800	1,281,600
82534	ROTARY ALL PERSONS WATER PLAY AREA	Sep-07	2	0	99,000	99,000	99,000	99,000	396,000
89306	SUMMERFIELD SOCCER/FOOTBALL COMPLEX CONTS.	Jun-07	5	0	465,977	465,977	465,977	465,977	1,863,908
80078	THONOTOSASSA MAIN ST. PARK IMPROVEMENTS	May-07	1	25,400	52,000	52,000	52,000	52,000	233,400
80073	TOWN AND COUNTRY PARK MULTI-PURPOSE COURT COVER	Sep-07	0	0	10,400	10,400	10,400	10,400	41,600
89314	TOWN N' COUNTRY/SHIMBERG SOCCER FIELD EXPANSION (CIT II)	Oct-08	0	0	0	135,667	148,000	148,000	431,667
80329	TOWN N COUNTRY GREENWAY CONNECTION	May-09	0	0	0	6,000	0	0	6,000
80333	UTBT CHANNEL PARK TRAILHEAD ADDITIONAL STORAGE	Jan-08	0	0	0	5,460	5,460	5,460	16,380
83023*	WATERSET SPORTS COMPLEX LAND ACQUISTION	Sep-06	1	110,640	87,140	87,140	87,140	87,140	459,200
89307	WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)	Jan-08	6	0	304,460	522,265	279,274	287,652	505,097
83210	WILLIAMS BOAT RAMP CONSTRUCTION	Nov-07	0	0	40,000	40,000	40,000	40,000	160,000
	TOTAL PARKS FACILITIES		98	\$2,183,340	\$4,532,269	\$6,407,564	\$8,105,949	\$7,917,827	\$28,258,395
SOLID WASTE PROGRAM									
54028	LEACHATE TREATMENT PLANT-NEW STORAGE TANK	Feb-08	0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$36,000
	TOTAL SOLID WASTE		0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$36,000

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<u>STORMWATER PROGRAM</u>									
41119	131ST AVE . 27TH ST STORMWATER IMPROVEMENTS	Jan-07	0	\$942	\$1,413	\$1,413	\$1,413	\$1,413	\$6,594
41066	20TH ST FROM 127TH AVE TO 139TH AVE STORMWATER IMPROVEMENTS	Aug-10	0	0	0	0	122	1,465	1,587
41134	ALAFIA RIVER ENGLISH CREEK SITE 2	Aug-09	0	0	0	178	2,135	2,135	4,448
47167	ALAFIA RIVER STORMWATER PLAN IMPLEMENTATION	Apr-11	0	0	0	0	0	521	521
41152	ALDER WAY PUMP STATION	Jan-09	0	0	0	182	273	273	728
41144	BOGGY/BELL CREEK RESTORATION	Oct-08	0	0	367	400	400	400	1,567
47152	BULLFROG CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	0
41061	BUTTON WOOD PUMP STATION	Oct-07	0	0	688	750	750	750	2,938
41145	CHAPMAN ROAD DRAINAGE IMPROVEMENTS	Jan-09	0	0	267	400	400	400	1,467
47338	CULVERT REPLACEMENT COUNTYWIDE FY 06	Oct-06	0	1,719	1,875	1,875	1,875	1,875	9,219
47339	CULVERT REPLACEMENT COUNTYWIDE FY 07	Oct-07	0	0	2,635	2,875	2,875	2,875	11,260
47340	CULVERT REPLACEMENT COUNTYWIDE FY 08	Oct-08	0	0	0	1,948	2,125	2,125	6,198
47341	CULVERT REPLACEMENT COUNTYWIDE FY 09	Sep-09	0	0	0	0	2,125	2,125	4,250
47341	CULVERT REPLACEMENT COUNTYWIDE FY 10	Sep-10	0	0	0	0	0	2,125	2,125
47341	CULVERT REPLACEMENT COUNTYWIDE FY 11	Sep-11	0	0	0	0	0	0	0
47100	CURIOSITY CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	0
47124	CYPRESS CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	0
41146	CYPRESS PLACE STORMWATER IMPROVEMENTS	Sep-08	0	0	0	305	305	305	915
40039	DELANEY CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	0
41086	DELANEY/ARCHIE CREEK RETENTION POND	May-07	0	303	908	908	908	908	3,935
47097	DUCK POND STORMWATER PLAN IMPLEMENTATION	Feb-11	0	0	0	0	0	2,133	2,133
47359	EAST CAMELIA/WINDHORST SW IMPROVEMENTS	Dec-06	0	329	438	438	438	438	2,081
41087	GARLAND COURT DRAINAGE IMPROVEMENTS PHASE II	Mar-08	0	0	584	1,168	1,168	1,168	4,088
41126	GIBSON AVENUE STORMWATER IMPROVEMENTS PHASE II	Jan-07	0	1,379	1,068	1,068	1,068	1,068	5,651
41150	GOLF & SEA BOULEVARD DRAINAGE IMPROVEMENTS	Jan-09	0	0	0	233	350	350	933
41071	GREENHILLS DRIVE DRAINAGE IMPROVEMENTS	Apr-07	0	223	445	445	445	445	2,003
41081	GULF CITY RD STORMWATER IMPROVEMENTS 1.1-1	Aug-08	0	0	57	683	683	683	2,106
41151	HANCOCK STREET SIDEWALK DRAINAGE IMPROVEMENTS	Jul-08	0	0	46	275	275	275	871
41136	HERITAGE CREST RETENTION POND IMPROVEMENTS	Aug-07	0	68	813	813	813	813	3,320
47343	HILLGROVE AND STEARNS STORMWATER IMPROVEMNTS	Dec-09	0	0	0	1,500	2,000	2,000	5,500

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47159	HILLSBOROUGH RIVER/TAMPA BYPASS CANALPLAN IMPLEMENTATION	Jan-12	0	0	0	0	0	0	0
41072	HOLLOMANS BRANCH HBA 1A STORMWATER IMPROVEMENTS	Sep-08	0	0	0	1,758	1,758	1,758	5,274
41073	HOLLOMANS BRANCH HBA 6C STORMWATER IMPROVEMENTS	Sep-11	0	0	0	0	0	0	0
41063	HUTCHINSON ROAD OUTFALL	Sep-08	0	0	413	413	413	413	1,652
41075	LAKE FOREST OUTLET	Sep-07	0	0	750	750	750	750	3,000
41064	LAKE GEORGE PUMP STATION	May-07	0	208	625	625	625	625	2,708
41141	LAKE GRADY/SILVER PINE DRIVE OUTFALL IMPROVEMENTS	Jun-07	0	125	500	500	500	500	2,125
41149	LAKE JUNE WETLANDS RESTORATION	Jan-10	0	0	0	0	1,117	1,675	2,792
40038	LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION	Sep-09	0	0	0	0	865	865	1,730
41077	MILLER MAC ROAD STORMWATER IMPROVEMENTS	Oct-07	0	0	3,486	3,803	3,803	3,803	14,895
40036	PEMBERTON/BAKER STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	0
41138	SAND POND DRAINAGE SYSTEM PD&E ONLY	Sep-11	0	0	0	0	0	0	0
47344	SLIGH AVENUE STORMWATER IMPROVEMENTS PHASE III	Oct-06	0	0	1,020	1,113	1,113	1,113	4,359
41097	SOUTH DOVER ROAD STORMWATER IMPROVEMENTS	Mar-07	0	513	1,025	1,025	1,025	1,025	4,613
41148	TYLER RUN AVENUE STORMWATER IMPROVEMENTS	Jan-09	0	0	0	283	425	425	1,133
41147	WEE LAKE OUTFALL IMPROVEMENTS	Jan-10	0	0	0	0	650	975	1,625
47348	WINDHORST RD W. OF KINGSWAY IMPROVEMENTS	Sep-07	0	0	2,263	2,263	2,263	2,263	9,052
47366	WINDHORST RD W. OF TAYLOR IMPROVEMENTS	Dec-06	0	433	520	520	520	520	2,513
41080	WOLF BRANCH CULVERT REPLACEMENTS	Jul-08	0	0	221	1,325	1,325	1,325	4,196
TOTAL STORMWATER			0	\$6,242	\$22,427	\$32,235	\$40,098	\$47,103	\$148,105

TRANSPORTATION

69345	131ST AVE/HOLLY RD/BRUCE B. DOWNS INTERSECTION	Mar-08	0	\$0	\$368	\$736	\$736	\$736	\$2,576
61147	22ND ST COMMUNITY MAIN STREET	May-09	0	0	0	TBD	TBD	TBD	0
69356	ADAMO DRIVE AND FALKENBURG ROAD INTERSECTION	Oct-07	0	0	337	368	368	368	1,441
63327	ANDERSON RD AND WATERS AVE INTERSECTION	Mar-08	0	0	2,221	4,442	4,442	4,442	15,547
69112	BELL SHOALS (BLOOMINGDALE-BOYETTE)	Oct-09	0	0	0	26,583	29,000	29,000	84,583
63088	BELL SHOALS AND GARNET DR	Nov-07	0	0	307	368	368	368	1,411
61035	BICYCLE LANES COUNTY RURAL ROADS	Ongoing	0	0	0	0	12,000	12,000	24,000
61022	BICYCLE LANES COUNTY RURAL ROADS FY 06	Dec-06	0	9,000	12,000	12,000	12,000	12,000	57,000
61023	BICYCLE LANES COUNTY RURAL ROADS FY 07	Dec-07	0	0	9,000	12,000	12,000	12,000	45,000

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61034	BICYCLE LANES COUNTY RURAL ROADS FY 08	Dec-08	0	0	0	9,000	12,000	12,000	33,000
63089	BIG BEND ROAD AND SUMMERFIELD BOULEVARD INTERSECTION	Feb-09	0	0	0	3,500	6,000	6,000	15,500
69123	BOYETTE PH II (BALM RIVERVIEW - DONEYMOOR) CONSTRUCTION	Sep-08	0	0	0	5,000	5,000	5,000	15,000
69124	BOYETTE PH III (DONNEYSMOOR - BELL SHOALS) CONS	Jan-10	0	0	0	0	3,333	5,000	8,333
69105	BRANDON MAIN ST - PAULS DR	Jul-09	0	0	0	TBD	TBD	TBD	0
63947	BRUCE B. DOWNS AND PINE DR/UNIVERSITY SQ INTER.	Jul-08	0	0	981	5,888	5,888	5,888	18,645
61045	BRUCE B. DOWNS (BEARSS AVE - PALM SPRINGS DR)	TBD	0	TBD	TBD	TBD	TBD	TBD	0
61044	BRUCE B. DOWNS (PALM SPRINGS - PEBBLE CREEK DR S)	Aug-11	0	0	0	0	0	TBD	0
61043	BRUCE B. DOWNS (PEBBLE CRK - PASCO COUNTY LINE)	TBD	0	TBD	TBD	TBD	TBD	TBD	0
69358	CITRUS PARK DRIVE AND COUNTRYWAY BOULEVARD INTERSECTION	Oct-07	0	0	4,583	5,000	5,000	5,000	19,583
69116	CITRUS PARK MAIN ST - GUNN HWY	Oct-06	0	TBD	TBD	TBD	TBD	TBD	0
61057	COLUMBUS DRIVE EXTENSION	Dec-09	0	0	0	0	10,313	13,750	24,063
61056	COUNTY ROAD 39 PAVED SHOULDER IMPROVEMENTS	Nov-07	0	0	917	1,100	1,100	1,100	4,217
63083	CRESCENT PARK AREA TRAFFIC IMPROVEMENTS	Oct-07	0	0	5,500	6,000	6,000	6,000	23,500
69217	DURANT OVER TURKEY CREEK BRIDGE	May-08	0	0	467	1,400	1,400	1,400	4,667
69209	EAST SLIGH OVER CSX ROW BRIDGE	Sep-07	0	0	1,400	1,400	1,400	1,400	5,600
69222	FAIRWAY BLVD OVER FLAMINGO CANAL BRIDGE	Mar-08	0	0	700	1,400	1,400	1,400	4,900
63066	FLETCHER AND 42ND STREET INTERSECTION	Feb-07	0	0	2,333	4,000	4,000	4,000	14,333
63948	FLETCHER AND MAGNOLIA INTERSECTION	Sep-07	0	0	1,104	1,104	1,104	1,104	4,416
69127	GORNTO LAKE ROAD EXTENSION (BRANDON TWN CTR - SR 60)	Dec-08	0	0	TBD	TBD	TBD	TBD	0
69106	GUNN HIGHWAY (EHRlich - SOUTH MOBLEY)	Oct-08	0	0	TBD	TBD	TBD	TBD	0
63076	HANLEY RD AND PAULA DRIVE INTERSECTION	Oct-07	0	0	5,500	6,000	6,000	6,000	23,500
69351	HANLEY RD AND WATERS AVE INTERSECTION	Feb-11	0	TBD	TBD	TBD	TBD	TBD	0
61054	HILLSBOROUGH AVENUE IMPROVEMENTS	Oct-08	0	0	0	TBD	TBD	TBD	0
69207	KNIGHTS GRIFFIN OVER FLINT CREEK BRIDGE	Nov-07	0	0	1,167	1,400	1,400	1,400	5,367
63082	LINEBAUGH AVE AND SHELDON ROAD	Mar-08	0	0	184	368	368	368	1,288
63085	LITHIA PINECREST AND VALRICO ROAD	Jan-09	0	0	0	245	368	368	981
63077	LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION	Aug-09	0	0	0	219	2,628	2,628	5,475
69201	LITHIA PINECREST OVER ALAFIA / S. PRONG BRIDGE	Aug-12	0	0	0	0	0	0	0
69353	LIVINGSTON AVE AND NEWBERGER RD INTERSECTION	Jul-08	0	0	61	368	368	368	1,165
61053	LUMSDEN (PROVIDENCE-KINGS) IRRIGATION/LANDSCP	May-08	0	0	2,500	7,500	7,500	7,500	25,000
61047	LUMSDEN (I-75 - PROVIDENCE) RIGHT TURN LANE	May-08	0	0	1,166	3,497	3,497	3,497	11,657

**HILLSBOROUGH COUNTY
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FY 07- FY 11**

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>OPER. DATE</u>	<u>NEW POSITIONS</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL FY 07 - FY 11</u>
61052	LUTZ LAKE FERN ROAD (SUNCOAST PKWY-DALE MABRY)	Sep-12	0	0	0	0	0	0	0
69212	MEMORIAL OVER DICK CREEK BRIDGE	May-07	0	467	1,400	1,400	1,400	1,400	6,067
63073	NEW TRAFFIC SIGNALS	Ongoing	0	13,000	13,000	13,000	13,000	13,000	65,000
69111	PARSONS AVE (SR 60 - OAKFIELD)	TBD	0	TBD	TBD	TBD	TBD	TBD	0
69118	RACETRACK ROAD (DOUGLAS-LINEBAUGH) CONSTRUCTION	Dec-09	0	0	0	0	3,750	5,000	8,750
69119	RACETRACK ROAD (COUNTRYWAY - SOUTH MOBLEY) CONSTRUCTION	Jul-07	0	833	5,000	5,000	5,000	5,000	20,833
69120	RACETRACK ROAD (LINEBAUGH - COUNTRYWAY) CONSTRUCTION	Nov-08	0	0	0	4,167	5,000	5,000	14,167
69121	RACETRACK ROAD (HILLSBOROUGH - DOUGLAS) CONSTRUCTION	Aug-10	0	0	0	0	417	5,000	5,417
69505	SIDEWALK RETROFIT CONSTRUCTION FY 06	Dec-06	0	13,500	18,000	18,000	18,000	18,000	85,500
69506	SIDEWALK RETROFIT CONSTRUCTION FY 07	Dec-07	0	0	20,625	27,500	27,500	27,500	103,125
69507	SIDEWALK RETROFIT CONSTRUCTION FY 08	Dec-08	0	0	0	13,500	18,000	18,000	49,500
69508	SIDEWALK RETROFIT CONSTRUCTION	Ongoing	0	0	0	0	18,000	18,000	36,000
69203	SOUTH CR 39 OVER ALAFIA RIVER BRIDGE	Mar-08	0	0	700	1,400	1,400	1,400	4,900
69202	SOUTH CR 39 OVER LITTLE MANATEE BRIDGE	Jul-07	0	233	1,400	1,400	1,400	1,400	5,833
63086	SUN CITY BOULEVARD AND KINGS/VALLEY FORGE BOULEVARD	Apr-07	0	153	368	368	368	368	1,625
69117	TOWN N COUNTRY MAIN ST - PAULA/AMBASSADOR	Oct-09	0	0	TBD	TBD	TBD	TBD	0
69107	TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION	Aug-08	5	0	73,667	884,000	884,000	884,000	2,725,667
65004	WATERS AVE & ANDERSON ADV TRAVEL INFO TRFC CNTL	Dec-07	0	0	13,500	18,000	18,000	18,000	67,500
65002	WATERS AVE AREA TRAFFIC CNTL (TROPICAL SPORTS)	Dec-07	0	0	9,000	12,000	12,000	12,000	45,000
TOTAL TRANSPORTATION			5	\$37,186	\$209,088	\$1,119,885	\$1,183,480	\$1,194,417	\$3,744,056

WATER SERVICES PROGRAM

10127	BOYETTE 20" FORCEMAIN TECO/BALM RIVERVIEW TO FISHHAWK	Sep-09	0	0	0	0	18,833	18,833	37,666
10786	BOYETTE/BALM RIVERVIEW ROAD MASTER REPUMP PS	Aug-10	0	0	0	0	0	54,000	54,000
10770	BRANDON LAKES FORCE MAIN REPLACEMENT	Sep-08	0	0	0	521,200	521,200	521,200	1,563,600
10782	CARROLLWOOD/DALE MABRY RW PUMP STATION REPLACEMENT	May 2009	0	0	0	0	10,000	20,000	30,000
31952	CENTRAL HILLSBOROUGH WATER TREATMENT FACILITY	Jan 2009	12	0	0	794,600	794,600	794,600	2,383,800
19125	COUNTYWIDE WASTEWATER PUMP STATION'S TELEMETRY SYSTEM (SCA	Jan-09	0	0	0	0	70,000	70,000	140,000
10756	DALE MABRY & RIVER OAKS WWTP SLUDGE HOLDING TANK R&R	Feb-07	0	3,000	6,000	6,000	6,000	6,000	27,000
10784	FALKENBURG AWTP UV DISINFECTION	Jan 2009	1	0	0	293,000	293,000	293,000	879,000
10772	FALKENBURG PLANT EXPANSION FROM 9 TO 12 MGD	Jan 2009	1	0	0	313,000	313,000	313,000	939,000

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31158	LINEBAUGH AVENUE 12" INCH WTM	Dec-09	0	2,250	4,500	4,500	4,500	4,500	20,250
31949	LITHIA WTP ADDITIONAL PUMPING CAPACITY & GENERATOR	Dec-07	0	0	375,000	375,000	375,000	375,000	1,500,000
30117	MASTER PLAN TRANSMISSION SYSTEM- FARE ACCOUNT	N/A	0	0	0	0	0	8,300	8,300
10773	MILLER MAC PUMP STATION REPLACEMENT	Aug 2007	0	3,333	20,000	20,000	20,000	20,000	83,333
10759	NORTHWEST CLASS A SLUDGE PROCESSING FACILITY	Jun-07	11	0	2,120,000	2,120,000	2,120,000	2,120,000	8,480,000
10769	NORTHWEST TREATMENT PLANT EXPANSION FROM 5 TO 10 MGD	Mar 2009	4	0	0	521,200	521,200	521,200	1,563,600
10788	RHODINE ROAD / US HWY 301 MASTER REPUMP STATION	Aug 2010	0	0	0	0	0	27,000	27,000
10787	RHODINE ROAD/BALM RIVERVIEW ROAD PARALLEL FORCE MAIN	Aug 2010	0	0	0	0	0	30,000	30,000
19017	RWTM EXT. TO NEW DEVELOPMENTS AND RWIU'S-MASTER PROJECT	N/A	0	1,200	1,200	1,200	1,200	1,200	6,000
31954	SECURITY IMPROVEMENTS AT WATER PLANTS	Jan-08	0	0	0	20,000	20,000	20,000	60,000
31955	SOUTH CENTRAL WATER TRANSMISSION MAIN CONSTRUCTION	Jul 2008	0	0	7,500	30,000	30,000	30,000	97,500
10776	STATE ROAD 60 12 INCH PARALLEL FORCE MAIN	Jul 2008	0	0	4,000	10,000	10,000	10,000	34,000
10794	SUPERVISORY CONTROL & ACQUISITION OF DATA FOR PUMP STATIONS F	Dec-13	0	0	0	0	50,000	75,000	125,000
10777	US 41 SYMMES AVE WASTEWATER FORCE MAIN	Mar-08	0	0	7,000	15,000	15,000	15,000	52,000
31945	UTILITY RELOCATION - MASTER PROJECT	N/A	0	9,000	9,000	9,000	9,000	9,000	45,000
10767	VALRICO AWTP ADDITIONAL SLUDGE HOLDING TANK	Jun-07	0	0	3,000	3,000	3,000	3,000	12,000
19016	VALRICO AWTP EXPANSION FROM 6 MGD TO 12 MGD	Mar-09	0	0	0	250,000	250,000	250,000	750,000
10778	VALRICO AWTP UV DISINFECTION	Mar 2009	2	0	0	219,000	219,000	219,000	657,000
19122	VALRICO HILLS FRANCHISE PURCHASE AND WASTEWATER CONNECTION	Oct-06	0	54,154	54,154	54,154	54,154	54,154	270,770
10783	VALRICO RECLAIMED WATER PUMP STATION REPLACEMENT	Dec 2007	0	24,000	32,000	32,000	32,000	32,000	152,000
10779	VAN DYKE PLANT TO NWRWRF TRANSFER FORCE MAIN	Jul 2010	0	0	0	0	7,500	7,500	15,000
10763	VAN DYKE RECLAIMED WATER TANK AND PUMPING IMPROVEMENTS	Jan-07	0	0	5,300	5,300	5,300	5,300	21,200
10780	VAN DYKE WASTEWATER TRANSFER PUMP STATION	Apr 2010	0	0	0	0	5,000	10,000	15,000
10781	WOODBERRY PUMP STATION EXPANSION	Mar 2008	0	0	10,000	20,000	20,000	20,000	70,000
TOTAL WATER SERVICES PROGRAM			31	96,937	2,658,654	5,637,154	5,798,487	5,957,787	20,149,019
TOTAL ALL PROGRAMS			771	\$5,596,894	\$25,651,326	\$35,555,383	\$48,358,234	\$59,521,123	\$173,794,406