

HILLSBOROUGH COUNTY
 ESTIMATED CIP OPERATING COST IMPACT DETAIL
 FY 08- FY 13

PROJECT NUMBER	OPERATING FUND	PROJECT TITLE	OPER. DATE	NEW POSITIONS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL FY 08 - FY 13
<u>FIRE FACILITIES</u>											
91162	MSTU	139th AVE. FIRE STATION	Jun-10	0	\$0	\$0	\$105,000	\$105,000	\$105,000	\$105,000	\$420,000
91159	MSTU	ANDERSON FIRE STATION	Apr-12	46	0	0	0	0	2,300,000	3,159,000	5,459,000
91156	MSTU	CENTRAL BRANDON FIRE STATION	Feb-09	21	0	2,092,224	1,917,604	1,917,604	1,917,604	1,917,604	9,762,640
91151	MSTU	CHAPMAN ROAD FIRE STATION	Jun-08	21	1,644,905	1,644,905	1,644,905	1,644,905	1,644,905	1,644,905	9,869,430
79140	MSTU	COUNTRY PLACE FIRE STATION	Jun-08	13	1,000,234	1,000,234	1,000,234	1,000,234	1,000,234	1,000,234	6,001,404
91157	MSTU	EAST SLIGH (NUCCIO PARK) FIRE STATION	Feb-11	13	0	0	0	1,350,201	1,257,581	1,257,581	3,865,363
91158	MSTU	FIRE RESCUE COMPLEX PHASE I (TRAINING FACILITY)	Oct-12	2	0	0	0	0	0	550,000	550,000
91154	MSTU	SEFFNER - MANGO FIRE STATION REPLACEMENT	Oct-09	0	0	0	105,000	105,000	105,000	105,000	420,000
		TOTAL FIRE FACILITIES		116	\$2,645,139	\$4,737,363	\$4,667,743	\$6,017,944	\$8,225,324	\$9,634,324	\$35,927,837
<u>GOVERNMENT FACILITIES</u>											
79021	GEN FUND	ANIMAL SERVICES ADOPTION, ADMIN & OPS. EXP.	Oct-07	5	\$508,836	\$508,836	\$508,836	\$508,836	\$508,836	\$508,836	\$3,053,016
79001	GEN FUND	ANIMAL SERVICES INVESTIGATION KENNEL	Oct-11	1	0	0	0	0	138,500	138,500	277,000
77721	GEN FUND	CHILDREN'S SERVICES CAMPUS ENHANCEMENTS PHASES I & II	Dec-09	4	0	0	436,500	223,400	223,400	223,400	1,106,700
70121	GEN FUND	COURT FACILITIES EXPANSION	Sep-09	21	0	0	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000
77744	GEN FUND	DEPENDENCY COURT EXPANSION PROJECT	Oct-09	0	0	0	171,450	8,500	8,500	8,500	196,950
79136	GEN FUND	EAST COUNTY COURT REDEVELOPMENT / REGIONAL SVC CTR	Oct-11	0	0	0	0	0	906,000	906,000	1,812,000
70058	GEN FUND	FALKENBURG RD. JAIL EXPANSION PH VI	Oct-08	236	8,820,272	16,762,098	18,682,399	18,682,399	18,682,399	18,682,399	100,311,966
79143	GEN FUND	FALKENBURG RD. JAIL EXPANSION PH VII (A)	May-11	38	0	0	0	1,961,041	2,589,000	2,589,000	7,139,041
70061	ENTERPRISE	FALKENBURG RD. WATER DEPT. CUSTOMER SERVICE WAREHOUSE	Oct-09	0	0	0	198,900	198,900	198,900	198,900	795,600
77704	GEN FUND	FAMILY / CIVIL COURT EXPANSION	Oct-08	0	0	27,000	27,000	27,000	27,000	27,000	135,000
77703	GEN FUND	FELONY COURT EXPANSION	Oct-08	0	0	27,000	27,000	27,000	27,000	27,000	135,000
92206	GEN FUND	NEW MEDICAL EXAMINER FACILITY	Mar-08	0	134,317	230,258	230,258	230,258	230,258	230,258	1,285,607
79145	GEN FUND	PEDESTRIAN BRIDGE AT MAIN COURTHOUSE (STATE ATTORNEY)	Oct-10	0	0	0	0	7,000	7,000	7,000	21,000
77707	GEN FUND	PUBLIC DEFENDER OFFICE EXPANSION	Apr-10	0	0	0	10,000	20,000	20,000	20,000	70,000
79135	GEN FUND	REGIONAL SERVICE CENTER TOWNHALL- BRANDON	Jan-08	0	90,750	121,000	121,000	121,000	121,000	121,000	695,750
79139	GEN FUND	RIVERVIEW TERRACE SENIOR CENTER	Jun-09	0	0	4,000	4,000	4,000	4,000	4,000	20,000
77745	GEN FUND	SUPERV.OF ELECTIONS FALKENBURG WAREHOUSE EXPANSION/RENOV.	Oct-08	0	0	15,200	15,200	15,200	15,200	15,200	76,000
79138	GEN FUND	TOWN AND COUNTRY SENIOR CENTER	Oct-08	15	0	545,000	545,000	545,000	545,000	545,000	2,725,000
77750	MSTU	TRANSPORTATION MAINTENANCE DITCH SEDIMENT FACILITY	Sep-08	0	0	1,000	1,000	1,000	1,000	1,000	5,000
79144	GEN FUND	USF GENERATOR	Sep-08	0	0	3,500	3,500	3,500	3,500	3,500	17,500
80169	GEN FUND	WESTGATE PARK IMPROVEMENTS/PLAY AREA RENOVATIONS	Apr-10	0	0	0	50,000	50,000	50,000	50,000	200,000
		TOTAL GOVT. FACILITIES		320	\$9,554,175	\$18,244,892	\$23,732,043	\$25,334,034	\$27,006,493	\$27,006,493	\$130,878,130
<u>LIBRARY FACILITIES</u>											
79002	LIBRARY FD	NORTH TAMPA BRANCH LIBRARY EXPANSION	Jun-09	2	\$0	\$67,798	\$132,630	\$132,630	\$132,630	\$132,630	\$598,318
70081	LIBRARY FD	ROBERT W. SAUNDERS LIBRARY EXPANSION PHASE I	Oct-12	3	0	0	0	0	0	270,559	270,559
70077	LIBRARY FD	SEFFNER-MANGO REPLACEMENT LIBRARY	Dec-09	2	0	181,903	260,039	260,039	260,039	260,039	1,222,059
70078	LIBRARY FD	SULPHUR SPRINGS PARTNERSHIP LIBRARY	Jun-10	4	0	0	138,743	220,286	220,286	220,286	799,601

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70082	LIBRARY FD	TURKEY CREEK PARTNERSHIP LIBRARY	Apr-12	5	0	0	0	0	342,202	342,202	684,404
70080	LIBRARY FD	UNIVERSITY AREA PARTNERSHIP LIBRARY	Oct-12	4	0	0	0	0	0	325,991	325,991
79127	LIBRARY FD	WESTGATE NEW REG. LIBRARY	Oct-08	7	170,862	533,450	533,450	533,450	533,450	533,450	2,838,112
TOTAL LIBRARY FACILITIES				27	\$170,862	\$783,151	\$1,064,862	\$1,146,405	\$1,488,607	\$2,085,157	\$6,739,044

PARKS FACILITIES

80325	MSTU	APOLLO BEACH NATURE PARK RESTROOM	Oct-08	0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
83638	MSTU	APOLLO BEACH PARK EXPASION	Dec-08	2	0	0	124,500	124,500	124,500	124,500	498,000
83212	MSTU	BAKER CREEK BOAT RAMP CONSTRUCTION	Dec-09	0	0	0	26,530	26,530	26,530	26,530	106,120
80072	MSTU	BELLAMY PLAYGROUND RECREATION CENTER ADDITION	Oct-08	2	0	0	107,040	107,040	107,040	107,040	428,160
80339	MSTU	BEN HILL PLAYGROUND/PARK CONSTRUCTION	Dec-09	0	0	0	18,140	18,140	18,140	18,140	72,560
80195	MSTU	BRANCHTON AREA PARK PD&E & CONSTRUCTION	Jul-09	0	0	0	175,000	175,000	175,000	175,000	700,000
80340	MSTU	CAROLYN MEEKER PARK / DOG PARK	Aug-08	2	0	0	64,200	64,200	64,200	64,200	256,800
89302	MSTU	CARROLLWOOD VILLAGE COMMUNITY & REC CENTER CONSTRUCTION (Dec-08	5	0	716,250	716,250	716,250	716,250	716,250	3,581,250
80005	COUNTYWIDE	CROSS CREEK PARK CONSTRUCTION	Mar-10	0	0	0	23,850	47,700	47,700	47,700	166,950
80196	COUNTYWIDE	CROSS CREEK SPORTS COMPLEX COSTRUCTION	Feb-10	0	0	0	87,500	175,000	175,000	175,000	612,500
83215	BOAT FEES	E G SIMMONS PARK ADDITIONAL BOAT RAMP CONSTRUCTION	Mar-09	0	0	0	51,500	51,500	51,500	51,500	206,000
89319	MSTU	FALLEN HEROES PARK	Jul-11	0	0	0	0	0	264,460	264,460	528,920
80654	MSTU	FISH HAWK COMMUNITY PLAYGROUND CONSTRUCTION	Mar-09	4	0	0	177,600	177,600	177,600	177,600	710,400
89107	MSTU	FISH HAWK SPORTS COMPLEX CONSTRUCTION	May-08	5	476,655	490,955	490,955	490,955	490,955	490,955	2,931,430
83642	MSTU	FISHHAWK/ALAFIA CREEK IMPROVEMENTS	Aug-11	0	0	0	0	0	8,000	8,000	16,000
80314	MSTU	FLATWOODS PARK CAMPGROUND IMPROVEMENTS	Jan-09	3	0	187,400	252,600	252,600	252,600	252,600	1,197,800
89309	MSTU	LIGHTING IMPROVEMENT FOR RECREATION COMPLEXES	Jun-09	0	0	0	57,000	57,000	57,000	57,000	228,000
89108	MSTU	LIVE OAK SPORTS COMPLEX CONSTRUCTION	Jul-08	0	67,233	403,400	403,400	403,400	403,400	403,400	2,084,233
80338	MSTU	LOGAN GATE PARK UPGRADE	Jan-08	1	66,000	66,000	66,000	66,000	66,000	66,000	396,000
89311	MSTU	LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)	Sep-08	0	0	17,000	34,000	34,000	34,000	34,000	153,000
89312	MSTU	MANGO PARK IMPROVEMENTS	May-09	0	0	0	59,000	59,000	59,000	59,000	236,000
80165	MSTU	NORTH RUSKIN PARK	Sep-08	6	0	0	162,500	162,500	162,500	162,500	650,000
89001	MSTU	NORTHDALE -LAKE PARK GREENWAY TRAIL CONSTRUCTION	May-10	2	0	0	32,400	32,400	32,400	32,400	129,600
80326	MSTU	NORTHWEST RECREATIONAL CORRIDOR MAINT. BLDG.	Jan-09	0	0	5,000	5,000	5,000	5,000	5,000	25,000
80315	MSTU	OSCAR COOLER SOCCER COMPLEX CONSTRUCTION	Sep-08	0	0	87,500	175,000	175,000	175,000	175,000	787,500
83635	MSTU	PROGRESS VILLAGE SPORTS COMPLEX CONSTRUCTION	Aug-09	0	0	0	216,000	216,000	216,000	216,000	864,000
82534	MSTU	ROTARY ALL PERSONS WATER PLAY AREA	Dec-09	2	0	0	99,000	99,000	99,000	99,000	396,000
89003	MSTU	SOUTH COAST GREENWAY PHASE I	May-11	1	0	0	0	31,000	93,000	93,000	217,000
89004	MSTU	SOUTH COAST GREENWAY PHASE II	Jul-12	1	0	0	0	0	15,500	73,000	88,500
80073	MSTU	TOWN AND COUNTRY PARK MULTI-PURPOSE COURT COVER	Sep-09	0	0	0	10,400	10,400	10,400	10,400	41,600
80329	COUNTYWIDE	TOWN N COUNTRY GREENWAY CONNECTION	May-09	0	0	6,000	6,000	6,000	6,000	6,000	30,000
89314	MSTU	TOWN N' COUNTRY/SHIMBERG SOCCER FIELD EXPANSION (CIT II)	Mar-09	0	0	0	77,850	155,700	155,700	155,700	544,950
80333	COUNTYWIDE	UTBT CHANNEL PARK TRAILHEAD ADDITIONAL STORAGE	May-10	0	0	0	0	5,460	5,460	5,460	16,380

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10778/19016	UTIL ENTER.	VALRICO AWTP	Mar 2009	5	2,232,230	2,276,641	2,276,641	2,276,641	2,276,641	2,276,641	13,615,435
10783	UTIL ENTER.	VALRICO RECLAIMED WATER PUMP STATION REPLACEMENT	Dec 2007	0	32,000	32,000	32,000	32,000	32,000	32,000	192,000
10779	UTIL ENTER.	VAN DYKE PLANT TO NWRWRF TRANSFER FORCE MAIN	Jul 2010	0	0	0	7,500	7,500	7,500	7,500	30,000
10780	UTIL ENTER.	VAN DYKE WASTEWATER TRANSFER PUMP STATION	Apr 2010	0	0	0	5,000	10,000	10,000	10,000	35,000
10781	UTIL ENTER.	WOODBERRY PUMP STATION EXPANSION	Mar 2008	0	10,000	20,000	20,000	20,000	20,000	20,000	110,000
		TOTAL WATER SERVICES PROGRAM		47	\$11,996,643	\$13,295,689	\$13,991,522	\$14,298,522	\$14,935,689	\$15,162,689	\$83,647,754
TOTAL ALL PROGRAMS				565	\$25,302,514	\$40,898,095	\$49,333,388	\$52,917,505	\$58,133,562	\$60,428,340	\$284,682,377