

**FIRE SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06-11	FUTURE	PROJECT COMPLETION DATE
92103	Adamsville Fire Station	\$2,471	\$165	\$10	\$0	\$0	\$0	\$1,927	\$369	\$2,306	\$0	TBD
91136	Armdale Fire Station # 10	700	700	0	0	0	0			0	0	Sep 2006
91151C	Chapman Road Fire Station	3,062	2,977	85	0	0	0			85	0	Apr 2006
79140C	Country Place Fire Station	3,546	3,044	502	0	0	0			502	0	Oct 2006
91142	Fire Hydrant Installation	1,110	630	160	160	160	0			480	0	Sep 2008
79020C	Fire Rescue Equipment Repl. II	8,640	4,320	1,440	1,440	1,440	0			4,320	0	Oct 2008
91000	F S Code Compliance - Various	650	650	0	0	0	0			0	0	Sep 2006
91153	Land Acquisition - New Fire Stations	4,551	2,483	2,068	0	0	0			2,068	0	Oct 2006
91145C	North Hillsborough F.S. #14	540	195	0	0	345	0			345	0	Oct 2009
92114	Northdale Fire Station	2,890	2,129	741	20	0	0			761	0	Oct 2006
79141C	Ruskin Fire Station Land Acquisition	336	336	0	0	0	0			0	0	Oct 2006
	<b>Total Fire Services Program</b>	<b>\$28,496</b>	<b>\$17,629</b>	<b>\$5,006</b>	<b>\$1,620</b>	<b>\$1,945</b>	<b>\$0</b>	<b>\$1,927</b>	<b>\$369</b>	<b>\$10,867</b>	<b>\$0</b>	<b>N/A</b>

\* New Project

TBD = To Be Determined

C= CIT Funded

**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06-FY 11	FUTURE	SUBSTANTIAL COMPLETION
77711 *	700 Twiggs Exterior Wall Repair	\$222	\$0	\$222	\$0	\$0	\$0	\$0	\$0	\$222	\$0	Jun 2006
79021C	Animal Services. Adoption, Admin., and Ops. Exp.	1,612	1,370	242	0	0	0	0	0	242	0	Apr 2007
79001C	Animal Services Investigation Kennel	1,234	0	0	78	1,156	0	0	0	1,234	0	Oct 2009
70064	Central Energy Plant Phase II	12,787	12,787	0	0	0	0	0	0	0	0	Feb 2006
77705 *	Children's Services Treatment Center	2,219	0	193	2,026	0	0	0	0	2,219	0	Jun 2009
79057	Continuity of County Govt. Phase II	3,804	0	0	0	293	0	0	0	293	3,511	Sep 2012
79134C	Cooperative Extension Svcs. Auditorium	650	650	0	0	0	0	0	0	0	0	Sep 2006
77714 *	County Center Elevators Cab Interior	254	0	254	0	0	0	0	0	254	0	Apr 2007
77709 *	County Center Exterior Hardscape Replacement	575	0	70	505	0	0	0	0	575	0	Oct 2007
77716 *	County Center Garage Reseal / Repaint	361	0	361	0	0	0	0	0	361	0	Jun 2007
77715 *	County Center Restroom Partitions	239	0	239	0	0	0	0	0	239	0	Jun 2007
77712 *	County Government Interim Disaster Relocation (MOSI)	570	0	60	510	0	0	0	0	570	0	Jun 2007
70121	Court Facilities Expansion	86,644	81,427	5,217	0	0	0	0	0	5,217	0	Sep 2009
79136C	E. County Court Redev. / Regional Svc. Center (a)	4,635	4,485	150	0	0	0	0	0	150	0	TBD
70068	EPC Boat Storage and Maintenance Facility	350	350	0	0	0	0	0	0	0	0	Mar 2006
70058	Falkenburg Rd. Jail Phases VI	50,483	3,960	44,544	1,979	0	0	0	0	46,523	0	Apr 2008
70061	Falkenburg Rd. Water Dept. Cust. Svc. Warehouse	13,260	890	15	12,290	65	0	0	0	12,370	0	Oct 2008
77704 *	Family / Civil Court Expansion	2,107	0	150	1,957	0	0	0	0	2,107	0	Oct 2008
31935	Fawn Ridge Water Plant Bldg. Improvements	1,600	0	176	1,424	0	0	0	0	1,600	0	Jul 2009
77703 *	Felony Court Expansion	2,942	0	2,410	532	0	0	0	0	2,942	0	Feb 2008
77710 *	Indoor Air Quality Measures	1,130	0	500	630	0	0	0	0	1,130	0	Oct 2010
77708 *	Main Courthouse Renovation Phase III	2,870	0	970	1,900	0	0	0	0	2,870	0	Jun 2008
79026C	Main Courthouse Upgrade Phase II	6,569	5,519	1,050	0	0	0	0	0	1,050	0	Jun 2007
79055C	MOSI E. Wing - North & Central Unistrut Roof Repair	750	750	0	0	0	0	0	0	0	0	Sep 2007
70071	MOSI East Wing Center Roof Replacement	200	200	0	0	0	0	0	0	0	0	Sep 2007
79054C	MOSI W. Wing Concrete Repairs/Reseal/Recalk	1,000	1,000	0	0	0	0	0	0	0	0	Sep 2007
70059	Mosquito Control Relocation to Vandenburg	3,300	2,500	800	0	0	0	0	0	800	0	May 2008
92206C	New Medical Examiner Facility	10,194	10,189	5	0	0	0	0	0	5	0	Sep 2007
70035	New Roger P. Stewart Complex (b)	7,109	6,949	160	0	0	0	0	0	160	0	Jun 2007
79030	Performing Arts Center School	1,000	750	250	0	0	0	0	0	250	0	Sep 2006
70073	Plant City Courthouse Old Section Re-Roof	387	387	0	0	0	0	0	0	0	0	Jul 2006
77706 *	Plant City Headstart Renovation	267	0	140	127	0	0	0	0	267	0	TBD
77707 *	Public Defender Office Expansion	970	0	390	580	0	0	0	0	970	0	Oct 2008
79135C	Regional Svc. Ctr./Townhall-Brandon	4,841	4,050	791	0	0	0	0	0	791	0	Jun 2007

**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06-FY 11	FUTURE	SUBSTANTIAL COMPLETION
70062	Rhodine Rd. Water Maint. Fac. Renov. / Expansion	1,000	220	780	0	0	0	0	0	780	0	Jul 2008
79139C	Riverview Terrace Senior Center	1,753	185	1,557	11	0	0	0	0	1,568	0	Apr 2008
77713 *	Roger P. Stewart Center Chiller Plant	1,035	0	585	450	0	0	0	0	1,035	0	Jun 2008
77717 *	Roger P. Stewart Center Fire Alarm System Replace	289	0	35	254	0	0	0	0	289	0	Jun 2007
70063	Sheldon Rd. Water Maint. Fac. Renov. / Expansion	1,000	220	780	0	0	0	0	0	780	0	Jul 2008
70655	Sheriff's Child Care Facility	1,700	1,700	0	0	0	0	0	0	0	0	Jun 2006
77719 *	State Attorney Office Expansion	1,240	0	1,240	0	0	0	0	0	1,240	0	Jun 2008
79137C	Tampa Bay History Center	17,000	1,666	15,334	0	0	0	0	0	15,334	0	Apr 2008
79138C	Town N' Country Senior Center	2,336	1,936	0	400	0	0	0	0	400	0	Oct 2007
77718 *	Westgate Complex Addition for Children's Board	590	0	590	0	0	0	0	0	590	0	Sep 2008
70065	Westgate Headstart Building Replacement	867	797	70	0	0	0	0	0	70	0	Oct 2008
80169	Westgate Park Improvements/Play Area Relocation	1,000	1,000	0	0	0	0	0	0	0	0	Oct 2009
<b>Total Govt. Facilities Program</b>		<b>\$256,945</b>	<b>\$145,937</b>	<b>\$80,330</b>	<b>\$25,653</b>	<b>\$1,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,497</b>	<b>\$3,511</b>	

\* New Project

(a) Former Regional Service Center Plant City project; Court Redevelopment portion is unfunded (\$18.8 million).

(b) Former EPC Relocation and Consolidation project.

C= CIT

TBD = To be Determined

**LIBRARY SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YRS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06-11	FUTURE	PROJECT COMPLETION DATE
79002C	North Tampa Branch Library Exp.	\$5,759	\$339	\$315	\$20	\$5,070	\$15			\$5,420	0	Apr 2009
70069	Renovation of Old Bank of America Bldg.	484	484	0	0	0	0			0	0	Jun 2006
70079 *	Riverview Additional Land and Parking	691	0	512	27	152				691	0	Jun 2008
70081 *	Robert W. Saunders Sr. Public Library - PH I	7,845	0	30	5	510	5,790	1,510		7,845	0	Oct 2010
70077 *	Seffner - Mango Replacement	5,815	0	770	315	4,715	15			5,815	0	Dec 2009
79124C	South County Regional Library (South Shore)	10,938	10,879	59	0	0	0			59	0	Jun 2006
70078 *	Sulphur Springs Partnership Library	1,192	0	70	700	422				1,192	0	Jun 2008
70082 *	Turkey Creek Partnership Library	3,975	0	0	240	0	2,515	1,220	0	3,975		Apr 2010
70080 *	University Area Partnership Library	4,250	0	825	10	210	3,205			4,250		Oct 2010
79127C	Westgate New Regional Library	7,526	6,683	843	0	0	0			843	0	Oct 2007
	<b>Total Library Services Program</b>	<b>\$48,475</b>	<b>\$18,385</b>	<b>\$3,424</b>	<b>\$1,317</b>	<b>\$11,079</b>	<b>\$11,540</b>	<b>\$2,730</b>	<b>\$0</b>	<b>\$30,090</b>	<b>\$0</b>	

\* New Project  
C= CIT

**PARKS FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in Thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 -11	FUTURE	Substantial Completion Date
89301C	All Peoples Center Multi-purpose Gymnasium Const.-Phase 1	\$8,450	\$8,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Nov 2006
83640*	All Weather Running Track	1,300	\$0	1,300	0	0	0	0	0	1,300	0	Sep 2007
80176	Antioch Sports Complex Lighting/Site Work	50	50	0	0	0	0	0	0	0	0	Oct 2005
83638	Apollo Beach Park Expansion	250	250	0	0	0	0	0	0	0	0	Mar 2007
83212	Baker Creek Boat Ramp Construction	120	120	0	0	0	0	0	0	0	0	Oct 2007
80180	Bealsville Sports Complex Lighting/Site Work	250	0	250	0	0	0	0	0	250	0	Oct 2006
80072	Bellamy Playground Recreation Center Addition	758	758	0	0	0	0	0	0	0	0	Mar 2007
89302C	Carrollwood Village Community & Rec Center Const. (CIT-II)	4,980	3,980	1,000	0	0	0	0	0	1,000	0	Apr 2007
80171	Carrollwood Villiage Community Cntr Roof & Mechanical Repairs	253	253	0	0	0	0	0	0	0	0	Jan 2006
83214*	Cockroach Bay Boat Ramp Improvement	223	0	0	27	196	0	0	0	223	0	Jun 2009
80005	Cross Creek Park Construction	882	882	0	0	0	0	0	0	0	0	Nov 2006
83215*	E G Simmons Additional Boat Ramp Construction	320	0	0	320	0	0	0	0	320	0	Sep 2008
80192*	E. G. Simmons Park Site Improvements	1,025	0	1,025	0	0	0	0	0	1,025	0	Sep 2006
89000	Environmental Land Acquisition & Protection Program (1)	94,727	43,747	6,330	7,036	7,919	8,859	9,846	10,990	50,980	0	N/A
80074*	Feasibililty Study-Ben Hill / Logan Gate Park	50	0	50	0	0	0	0	0	50	0	Jan 2006
80654	Fish Hawk Community Playground Construction	682	0	0	682	0	0	0	0	682	0	Mar 2009
89107C	Fish Hawk Sports Complex Construction (CIT I)	4,097	4,097	0	0	0	0	0	0	0	0	Nov 2006
80314*	Flatwoods Park Campground Improvements	275	0	275	0	0	0	0	0	275	0	Sep 2006
83609	Gardenville Community Center Construction (CDBG)	1,820	1,820	0	0	0	0	0	0	0	0	Dec 2005
82533*	Gardenville Community Center Restoration	347	0	42	305	0	0	0	0	347	0	Sep 2008
80172	Jackson Springs Park Revovation/ADA Compliance	500	500	0	0	0	0	0	0	0	0	Dec 2005
80191*	Lake Park Perimeter Fencing	200	0	200	0	0	0	0	0	200	0	Sep 2006
89309C	Lighting Improvement For Recreation Complexes	1,485	1,485	0	0	0	0	0	0	0	0	Jan 2006
80157	Lithia Springs Park-Ada Requirements	277	277	0	0	0	0	0	0	0	0	Jan 2006
89108C	Live Oak Sports Complex Construction (CITI)	4,097	4,097	0	0	0	0	0	0	0	0	Sep 2006
89311C	Lutz/Oscar Cooler Football Practice Field Renovation (CIT-II)	500	0	0	500	0	0	0	0	500	0	Aug 2009
89312C	Mango Park Improvements (CIT II)	750	0	0	750	0	0	0	0	750	0	Mar 2009
80190*	Medard Park Office/Restrooms Replacement	320	0	320	0	0	0	0	0	320	0	Sep 2006
80181	North Brandon Sports Complex Lighting/Site Work	454	0	454	0	0	0	0	0	454	0	Jan 2006
80165	North Ruskin Park Land Acquisition/Construction	565	215	0	350	0	0	0	0	350	0	Sep 2008

**PARKS FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in Thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 -11	FUTURE	Substantial Completion Date
89303C	Northdale Community Center Addition (CIT-II)	2,251	2,251	0	0	0	0	0	0	0	0	Dec 2005
89001C	Northdale-Lake Park Greenway Trail Construction (CITII)	1,152	1,152	0	0	0	0	0	0	0	0	Feb 2008
80182	Northlakes Sports Complex Lighting/Site Work -	303	0	303	0	0	0	0	0	303	0	Jan 2006
89317	Northwest Recreational Corridor	1,000	1,000	0	0	0	0	0	0	0	0	Mar 2006
83639*	Northwest Recreational Corridor Phase II	1,600	0	0	800	800	0	0	0	1,600	0	Sep 2010
80178	Oscar Cooler Sports Complex Lighting/Site Work	200	200	0	0	0	0	0	0	0	0	Oct 2005
83635*	Progress Village Sports Complex Construction	6,246	0	330	2,796	2,670	450	0	0	6,246	0	Sep 2009
89304C	Public Access Elapp Improvements-Variou Sites	267	267	0	0	0	0	0	0	0	0	Apr 2006
82534*	Rotary All Persons Water Play Area at Clayton Park	120	0	120	0	0	0	0	0	120	0	Sep 2007
83213	Ruskin Commongood Boat Ramp Improvements	78	25	53	0	0	0	0	0	53	0	Oct 2008
83216*	Solty Sol Fleishman Boat Ramp Parking Extension	275	0	275	0	0	0	0	0	275	0	Mar 2008
89306C	Summerfield Soccer/Football Complex Const. (CIT II)	2,000	2,000	0	0	0	0	0	0	0	0	Jun 2006
80189*	Temple Park Drainage Improvements	359	359	0	0	0	0	0	0	0	0	Oct 2005
89313C	Temple Terrace\By Pass Canal Land Acquisition (CIT-II)	400	0	0	400	0	0	0	0	400	0	Oct 2008
80073*	Town & Country Multi-Purpose Court Covers	120	0	120	0	0	0	0	0	120	0	Sep 2007
89314C	Town N' Country\Shimberg Soccer Field Expansion (CIT-II)	750	0	0	200	550	0	0	0	750	0	Oct 2008
89096C	Upper Tampa Bay Trail Construction -Phase II (CIT-II)	7,591	7,591	0	0	0	0	0	0	0	0	Aug 2006
89002C	Upper Tampa Bay Trail Construction -Phase IV (CIT-II) (2)	3,467	3,467	0	0	0	0	0	0	0	0	Jul 2010
89307C	William Owens Pass Park Improvements (CIT-II)	2,000	2,000	0	0	0	0	0	0	0	0	Jul 2006
83210	Williams Boat Ramp Construction	225	225	0	0	0	0	0	0	0	0	Oct 2007
Total Parks Program		\$160,411	\$91,518	\$12,447	\$14,166	\$12,135	\$9,309	\$9,846	\$10,990	\$68,893	\$0	

\*= New Projects

C= Community Investment Tax

(1) Prior years funding does not include appropriations prior to FY 03

(2) Expect grant award in the amount of \$6.6 million starting in FY 08

**SOLID WASTE FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06-11	FUTURE	SUBSTANTIAL COMPLETION DATE
54045*	Hillsborough Heights Collection Center Improvements	\$830	\$0	\$150	\$680	\$0	\$0	\$0	\$0	\$830	\$0	Oct 2008
54031	Hillsborough Heights Landfill Cover Improvements	1,710	0	50	1,660	0	0	0	0	1,710	0	Sep 2007
54030	Hillsborough Heights Landfill Gas System Improvement	1,340	1,340	0	0	0	0	0	0	0	0	Aug 2006
54043*	Hillsborough Heights Maintenance Bldg & Office Expansion/Upgrade	400	0	400	0	0	0	0	0	400	0	Oct 2007
54024	Landfill Capacity Expansion- Sections 7 & 8	10,195	10,195	0	0	0	0	0	0	0	0	Dec 2005
54023	Leachate Treatment Alternate Technical Analysis	630	820	-190	0	0	0	0	0	-190	0	Oct 2006
54028	Leachate Treatment Plant-New Storage Tank **	3,500	0	3,500	0	0	0	0	0	3,500	0	Feb 2008
54047*	Northwest Collection Center Renovation/Expansion	260	0	260	0	0	0	0	0	260	0	Dec 2006
54036	Northwest Transfer Station Expansion **	17,610	760	16,350	500	0	0	0	0	16,850	0	Nov 2007
54027	Resource Recovery Facility Capacity Expansion **	90,400	1,300	41,000	41,000	7,100	0	0	0	89,100	0	Dec 2007
54044*	Resource Recovery Facility Entrance Expansion - PD&E	100	0	100	0	0	0	0	0	100	0	Jun 2006
54041	South County Transfer Station Expansion **	17,110	110	16,000	1,000	0	0	0	0	17,000	0	Nov 2007
54039	Southeast Landfill Administration Building Addition	400	400	0	0	0	0	0	0	0	0	Aug 2006
54038	Southeast Landfill Capacity Expansion-Sect 10 **	7,800	0	0	0	500	7,300	0	0	7,800	0	Apr 2010
54037	Southeast Landfill Capacity Expansion-Sect 9 **	8,130	625	7,505	0	0	0	0	0	7,505	0	Mar 2007
54046*	Southeast Landfill Roadway Improvements	345	0	345	0	0	0	0	0	\$345	0	Nov 2006
54040	Southeast Landfill Shredded Tire Storage Construction	200	0	200	0	0	0	0	0	200	0	Jul 2007
		\$160,960	\$15,550	\$85,670	\$44,840	\$7,600	\$7,300	\$0	\$0	\$145,410	\$0	

\*= New Projects

\*\* Partial or full financing



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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOT CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
41137 *	Project Development & Environmental Study and Design - Stormwater	500	0	500	0	0	0	0	0	500	0	Ongoing
40036	Pemberton / Baker Stormwater Plan Implementation	150	0	0	0	100	50	0	0	150	0	Aug 2012
41138 *	Sand Pond Drainage System Improvements PD&E Only	1,820	0	0	0	0	0	260	1,560	1,820	0	Oct 2012
47119	Silver/Twin Lake Stormwater Plan Implementation	511	291	0	0	150	70	0	0	220	0	Sep 2010
47344	Sligh Avenue Stormwater Improvements Phase III	445	35	410	0	0	0	0	0	410	0	Jan 2006
41097	South Dover Road Stormwater Improvements	245	245	0	0	0	0	0	0	0	0	Dec 2005
41135	Swan Lake Outfall Plume	293	293	0	0	0	0	0	0	0	0	Nov 2006
41098	Tiffany Lakes Outfall Improvements	95	95	0	0	0	0	0	0	0	0	Aug 2006
47348	Windhorst Road West of Kingsway Stormwater Improvements	345	234	111	0	0	0	0	0	111	0	Feb 2006
47366	Windhorst Road West of Taylor Drive Stormwater Improvements	208	208	0	0	0	0	0	0	0	0	Mar 2006
41080	Wolf Branch Culvert Replacements	360	118	100	0	142	0	0	0	242	0	Aug 2008
Total Stormwater Program		\$33,373	\$9,245	\$3,782	\$3,836	\$3,937	\$4,041	\$4,149	\$4,260	\$24,005	\$123	N/A

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**TRANSPORTATION - ROADS  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
61147 C	22nd Street Community Main Street Project	\$17,800	\$11,900	\$5,900	\$0	\$0	\$0	\$0	\$0	\$5,900	\$0	Jan 2007
61297 C	40th Street (Hillsborough Avenue to Busch Boulevard) Road Widening	2,600	2,600	0	0	0	0	0	0	0	0	Tampa Project
69112 C	Bell Shoals Road Widening (Bloomingdale to Boyette)	28,125	3,625	3,950	4,300	3,700	3,000	5,000	4,550	24,500	0	Sep 2012
61035	Bicycle Lanes County Rural Roads	1,650	0	0	0	0	250	700	700	1,650	0	Ongoing
61022	Bicycle Lanes County Rural Roads FY 06	700	0	700	0	0	0	0	0	700	0	Aug 2006
61023	Bicycle Lanes County Rural Roads FY 07	700	0	0	700	0	0	0	0	700	0	Aug 2007
61034	Bicycle Lanes County Rural Roads FY 08	700	0	0	0	700	0	0	0	700	0	Aug 2008
69122 C	Boyette Road Widening Construction Phase I (US 301 - Balm Riverview)	5,747	5,747	0	0	0	0	0	0	0	0	Dec 2005
69123 C	Boyette Road Widening Construction Phase II (Balm Riverview - Donneymoor)	7,050	5,000	2,050	0	0	0	0	0	2,050	0	Feb 2008
69124 C	Boyette Road Widening Construction Phase III (Donneymoor - Bell Shoals)	13,150	8,693	4,457	0	0	0	0	0	4,457	0	Sep 2009
69105 C	Brandon Main Street - Pauls Drive (S.R. 60 - Feeder Road)	5,938	5,938	0	0	0	0	0	0	0	0	Oct 2005
61045	Bruce B. Downs (Bearss Avenue - Palm Springs) Road Widening	3,500	3,500	0	0	0	0	0	0	0	0	TBD
61044 C	Bruce B. Downs (Palm Springs - Pebble Creek Drive South) Road Widening	29,247	21,747	2,000	2,000	3,500	0	0	0	7,500	0	Nov 2009
61043	Bruce B. Downs (Pebble Creek - Pasco County) Road Widening	8,400	2,400	0	0	0	2,000	2,000	2,000	6,000	0	TBD
61033	Causeway Boulevard (US 301 - US 41) Advance To FDOT	3,000	3,000	0	0	0	0	0	0	0	0	Jul 2007
61134	Citrus Park Drive Extension Project Development and Environmental Study	750	300	450	0	0	0	0	0	450	0	Sep 2008
69116 C	Citrus Park Main Street - Gunn Highway (Citrus Park - Sheldon)	1,000	1,000	0	0	0	0	0	0	0	0	Jul 2006
61019	Consolidated Road Median Improvements	1,336	736	100	100	100	100	100	100	600	0	Ongoing
61141	Cross Creek Boulevard Road Widening (Larkbunting - East of Arbor Green Drive)	1,830	1,830	0	0	0	0	0	0	0	0	Dec 2007
69106 C	Gunn Highway (Ehrlich - South Mobley) Road Widening	12,650	11,500	1,150	0	0	0	0	0	1,150	0	Jul 2008
61047 *	Lumsden (I-75 to Providence) Eastbound Right Turn Lane	1,200	0	1,200	0	0	0	0	0	1,200	0	Mar 2007
61053 *	Lumsden (Providence - Kings) Landscaping	400	0	400	0	0	0	0	0	400	0	Mar 2007
61052 *	Lutz Lake Fern Road Improvements	4,650	0	650	700	1,300	2,000	0	0	4,650	0	Dec 2010
69322 C	Neighborhood Traffic Calming FY 06 (CIT)	800	0	800	0	0	0	0	0	800	0	Sep 2006
69323 C	Neighborhood Traffic Calming FY 07 (CIT)	800	0	0	800	0	0	0	0	800	0	Sep 2007
69324 C	Neighborhood Traffic Calming FY 08 (CIT)	800	0	0	0	800	0	0	0	800	0	Sep 2008
69111 C	Parsons Avenue/John Moore Road Widening (S.R. 60 - Oakfield Drive)	1,500	1,500	0	0	0	0	0	0	0	0	Dec 2005
61979	Pave Dirt Roads Program	750	0	0	0	0	250	250	250	750	0	Ongoing
61976	Pave Dirt Roads Program FY 06	350	0	350	0	0	0	0	0	350	0	Aug 2006
61977	Pave Dirt Roads Program FY 07	350	0	0	350	0	0	0	0	350	0	Aug 2007
61978	Pave Dirt Roads Program FY 08	250	0	0	0	250	0	0	0	250	0	Aug 2008
69046	Pavement Treatment Program	16,722	0	0	0	0	5,443	5,573	5,706	16,722	0	Ongoing
69043 C	Pavement Treatment Program FY 06	7,669	0	7,669	0	0	0	0	0	7,669	0	Aug 2006
69044 C	Pavement Treatment Program FY 07	8,378	0	0	8,378	0	0	0	0	8,378	0	Aug 2007
69045 C	Pavement Treatment Program FY 08	6,966	0	0	0	6,966	0	0	0	6,966	0	Aug 2008
69110	Race Track Road (Hillsborough - South Mobley)	15,000	15,000	0	0	0	0	0	0	0	0	Jun 2006
69118 C	Race Track Road Widening Construction Phase I (Douglas - Linebaugh)	9,200	5,000	0	4,200	0	0	0	0	4,200	0	Sep 2009
69119 C	Race Track Road Widening Construction Phase II (Countryway - South Mobley)	14,050	10,100	3,950	0	0	0	0	0	3,950	0	Jul 2006
69120 C	Race Track Road Widening Construction Phase III (Linebaugh - Countryway)	9,075	5,475	3,600	0	0	0	0	0	3,600	0	Nov 2007
69121 C	Race Track Road Widening Construction Phase IV (Hillsborough - Douglas)	5,100	500	0	0	4,600	0	0	0	4,600	0	May 2010
61969	Resurfacing Roads With County Forces	1,500	0	0	0	0	500	500	500	1,500	0	Ongoing

**TRANSPORTATION - ROADS  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
61966	Resurfacing Roads With County Forces FY 06	500	0	500	0	0	0	0	0	500	0	Aug 2006
61967	Resurfacing Roads With County Forces FY 07	500	0	0	500	0	0	0	0	500	0	Aug 2007
61968	Resurfacing Roads With County Forces FY 08	500	0	0	0	500	0	0	0	500	0	Aug 2008
69117 C	Town N Country Community Plan - Paula and Ambassador Roads	3,100	600	2,500	0	0	0	0	0	2,500	0	Dec 2006
61051	US 301 (SR 674 to Gibsonton Drive) Road Widening	5,700	5,700	0	0	0	0	0	0	0	0	Sep 2008
<b>Total Roads Program</b>		<b>\$261,683</b>	<b>\$133,391</b>	<b>\$42,376</b>	<b>\$22,028</b>	<b>\$22,416</b>	<b>\$13,543</b>	<b>\$14,123</b>	<b>\$13,806</b>	<b>\$128,292</b>	<b>\$0</b>	

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**TRANSPORTATION - BRIDGES  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69221 C	Benjamin Road Over Sweetwater Creek Bridge	\$2,683	\$1,660	\$1,023	\$0	\$0	\$0	\$0	\$0	\$1,023	\$0	Feb 2007
69200 C	CIT Funded Bridge Improvements	315	267	48	0	0	0	0	0	48	0	Sep 2011
62119	Consolidated Bridge and Guardrail Rehabilitation and Repair	2,550	0	0	0	0	850	850	850	2,550	0	Ongoing
62115	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 06	800	0	800	0	0	0	0	0	800	0	Sep 2006
62116	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 07	750	0	0	750	0	0	0	0	750	0	Sep 2007
62117	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 08	850	0	0	0	850	0	0	0	850	0	Sep 2008
69217 C	Durant Road Over Branch of Turkey Creek Bridge	2,007	426	781	800	0	0	0	0	1,581	0	Jun 2007
69209 C	East Sligh Avenue Over Abandoned CSX Right of Way Bridge	1,392	1,392	0	0	0	0	0	0	0	0	Dec 2006
69222 C	Fairway Boulevard Over Flamingo Canal Bridge	1,369	800	569	0	0	0	0	0	569	0	Dec 2006
62232 *	Friendship Trail Bridge Repairs - Phase II	2,400	0	0	2,400	0	0	0	0	2,400	0	Jun 2009
69207 C	Knights Griffin Road Over Flint Creek Bridge	2,360	1,639	721	0	0	0	0	0	721	0	Aug 2007
69201 C	Lithia Pinecrest (SR 640) Over Alafia River / South Prong Bridge	3,218	2,563	(1,445)	0	700	700	700	0	655	0	Dec 2009
69212 C	Memorial Highway Over Dick Creek Bridge	2,083	1,843	240	0	0	0	0	0	240	0	Jul 2006
62228	Old Memorial Over Double Branch Creek Bridge	1,026	1,026	0	0	0	0	0	0	0	0	Mar 2007
62229	Platt Street Over Hillsborough River Bridge Study	730	730	0	0	0	0	0	0	0	0	Dec 2005
62008	Small Bridge Replacement Program	700	0	0	0	0	0	0	700	700	0	Ongoing
69203 C	South CR 39 Over Alafia River Bridge	3,988	3,785	203	0	0	0	0	0	203	0	May 2006
69202	South CR 39 Over Little Manatee River Bridge	2,660	2,280	380	0	0	0	0	0	380	0	Sep 2006
62231	West Columbus Drive Over Hillsborough River Bridge Repairs	1,296	1,296	0	0	0	0	0	0	0	0	Nov 2005
62230	West Columbus Street Over Hillsborough River Bridge Study	770	770	0	0	0	0	0	0	0	0	Dec 2005
	<b>Total Bridge Program</b>	<b>\$33,947</b>	<b>\$20,477</b>	<b>\$3,320</b>	<b>\$3,950</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$13,470</b>	<b>\$0</b>	

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**TRANSPORTATION - INTERSECTIONS  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69345 C	131st Avenue/Holly Road/Bruce B. Downs Boulevard Intersection	\$1,735	\$1,455	\$280	\$0	\$0	\$0	\$0	\$0	\$280	\$0	Dec 2006
63060	78th Street and Palm River Road Intersection	1,155	1,155	0	0	0	0	0	0	0	0	Apr 2006
69356 C	Adamo Drive East and Falkenburg Road South Intersection	530	530	0	0	0	0	0	0	0	0	Jun 2007
63327	Anderson Road And Waters Avenue Intersection	6,592	5,583	752	257	0	0	0	0	1,009	0	Dec 2007
63088 *	Bell Shoals Road and Garnet Drive	355	0	355	0	0	0	0	0	355	0	Nov 2007
63087 *	Bell Shoals Road and Glenhaven Drive	256	0	256	0	0	0	0	0	256	0	Feb 2008
69319 C	Benjamin Road and Waters Avenue Intersection	2,887	2,727	160	0	0	0	0	0	160	0	May 2006
63946	Big Bend Road and US 301 Intersection	415	415	0	0	0	0	0	0	0	0	Nov 2005
63947	Bruce B. Downs Blvd & Pine Drive/University Square Drive Intersection	773	638	135	0	0	0	0	0	135	0	Nov 2006
63003	Countywide School Traffic Safety Devices Program	2,302	1,252	175	175	175	175	175	175	1,050	0	Ongoing
63002	Countywide School Traffic Signal, Signs & Markings Program	1,250	800	75	75	75	75	75	75	450	0	Ongoing
63083	Crescent Park Area Traffic Improvements	1,097	1,097	0	0	0	0	0	0	0	0	Aug 2006
63000 C	Critical Accident Mitigation Intersection Improvements	5,198	3,071	221	(1,494)	1,000	1,000	700	700	2,127	0	Ongoing
63075	Flamingo Drive and US 41 Intersection	100	100	0	0	0	0	0	0	0	0	Jan 2006
63066	Fletcher and 42nd Street Intersection	1,091	1,091	0	0	0	0	0	0	0	0	Aug 2006
63065	Fletcher Avenue and 46th Street Intersection	345	345	0	0	0	0	0	0	0	0	Dec 2005
63948	Fletcher Avenue and Magnolia Drive Intersection	440	440	0	0	0	0	0	0	0	0	Feb 2006
69351	Hanley Road & Waters Avenue Intersection	9,020	4,036	2,640	2,344	0	0	0	0	4,984	0	Jul 2007
63076	Hanley Road and Paula Drive Intersection	120	120	0	0	0	0	0	0	0	0	Aug 2006
63082	Linebaugh Ave West and Sheldon Road	485	485	0	0	0	0	0	0	0	0	Nov 2006
63081	Linebaugh Ave West and Wilsky Road	515	240	275	0	0	0	0	0	275	0	Aug 2006
63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	5,500	5,500	0	0	0	0	0	0	0	0	May 2009
69353	Livingston Avenue and Newberger Road Intersection	307	235	72	0	0	0	0	0	72	0	Aug 2006
63080	Memorial Highway at Kelly Road Intersection Improvements	348	348	0	0	0	0	0	0	0	0	Nov 2005
63074	Traffic Signals Prioritization, Studies, Design And Construction	380	380	0	0	0	0	0	0	0	0	July 2006
65004	Waters Ave & Anderson Rd Adv Traveler Information Traffic Control Project	685	685	0	0	0	0	0	0	0	0	Oct 2007
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	750	750	0	0	0	0	0	0	0	0	May 2007
	<b>Total Intersections Program</b>	<b>\$44,631</b>	<b>\$33,478</b>	<b>\$5,396</b>	<b>\$1,357</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$950</b>	<b>\$950</b>	<b>\$11,153</b>	<b>\$0</b>	<b>N/A</b>

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**TRANSPORTATION - SIDEWALKS  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
64036	Sidewalk ADA Retrofit Program	1,650	0	0	0	0	550	550	550	1,650	0	Ongoing
64032	Sidewalk ADA Retrofit Program FY 05	2,539	2,539	0	0	0	0	0	0	0	0	May 2006
64033	Sidewalk ADA Retrofit Program FY 06	550	0	550	0	0	0	0	0	550	0	Aug 2006
64034	Sidewalk ADA Retrofit Program FY 07	550	0	0	550	0	0	0	0	550	0	Aug 2007
64035	Sidewalk ADA Retrofit Program FY 08	550	0	0	0	550	0	0	0	550	0	Aug 2008
69508	Sidewalk Retrofit Construction Funding	3,250	0	0	0	0	1,050	1,100	1,100	3,250	0	Ongoing
69505 C	Sidewalk Retrofit Construction Funding FY 06	1,700	0	1,700	0	0	0	0	0	1,700	0	Sep 2006
69506 C	Sidewalk Retrofit Construction Funding FY 07	3,200	0	0	3,200	0	0	0	0	3,200	0	Sep 2007
69507 C	Sidewalk Retrofit Construction Funding FY 08	1,800	0	0	0	1,800	0	0	0	1,800	0	Sep 2008
	<b>Total Sidewalks Program</b>	<b>\$15,789</b>	<b>\$2,539</b>	<b>\$2,250</b>	<b>\$3,750</b>	<b>\$2,350</b>	<b>\$1,600</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$13,250</b>	<b>\$0</b>	<b>N/A</b>

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**TRANSPORTATION - INTELLIGENT TRANS. SYSTEM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69109	Intelligent Transportation System Device Deployment	\$11,401	\$9,139	\$2,262	\$0	\$0	\$0	\$0	\$0	\$2,262	\$0	Sep 2007
69108	Intelligent Transportation System Studies	1,900	1,850	50	0	0	0	0	0	50	0	Jan 2008
	Total Intelligent Transportation System Program	\$13,301	\$10,989	\$2,312	\$0	\$0	\$0	\$0	\$0	\$2,312	\$0	N/A

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**TRANSPORTATION - OTHER  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	PROJECT COMPLETION DATE
69115 C	Advanced Right-Of-Way Acquisition	\$17,056	\$10,206	\$3,400	\$3,000	\$0	\$0	\$0	\$450	\$6,850	\$0	Ongoing
69343 C	Channelization Of Traffic FY 06 (CIT)	240	0	240	0	0	0	0	0	240	0	Aug 2006
69344 C	Channelization Of Traffic FY 07 (CIT)	240	0	0	240	0	0	0	0	240	0	Aug 2007
61010	Hartline Capital Allocation	3,789	2,621	237	157	157	157	157	303	1,168	0	Ongoing
65007	Median Irrigation Lines	20	20	0	0	0	0	0	0	0	0	Dec 2005
63073	New Traffic Signals	6,160	960	900	900	900	900	800	800	5,200	0	Ongoing
61146	Project Development and Environmental Study and Design of Transportation Projects	250	250	0	0	0	0	0	0	0	0	Ongoing
65005	Railroad Crossing Reconstruction Projects	2,400	600	300	300	300	300	300	300	1,800	0	Ongoing
69107	Traffic Management Center	7,500	7,500	0	0	0	0	0	0	0	0	Apr 2007
	<b>Total Other</b>	<b>\$37,655</b>	<b>\$22,157</b>	<b>\$5,077</b>	<b>\$4,597</b>	<b>\$1,357</b>	<b>\$1,357</b>	<b>\$1,257</b>	<b>\$1,853</b>	<b>\$15,498</b>	<b>\$0</b>	<b>N/A</b>

\* - First Time in CIP    TBD - To Be Determined    C after project number - CIT Funded

**POTABLE WATER  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY06	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 06-11	FUTURE	SUBSTANTIAL COMPLETION DATE
31951	Central Gibsonton Water Project	\$775	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Dec 2005
31952	Central Hillsborough Water Treatment Facility	19,000	6,320	0	12,680	0	0	0	0	12,680	0	Jan 2009
31953*	Dale Marbry Lab Watermain Fire Protection	216	0	0	60	156	0	0	0	216	0	Jun-09
31940	Fawn Ridge Chlorine Generation System	1,620	404	0	0	1,216	0	0	0	1,216	0	Jun-09
31943	Fawn Ridge/Lake Park Variable Frequency Drive Replacement	1,610	1,610	0	0	0	0	0	0	0	0	Aug 2006
31957*	Fire Flow Deficiency Master Project	10,750	0	500	2,050	2,050	2,050	2,050	2,050	10,750	0	Oct-26
39158	Future Acquisition of Water/Wastewater Utility Systems	11,139	7,539	1,000	2,100	500	0	0	0	3,600	0	N/A
31158	Linebaugh Avenue 12" Inch WTM	1,763	440	1,323	0	0	0	0	0	1,323	0	Mar 2007
31938	Lithia Variable Frequency Drive Replacement	1,252	1,252	0	0	0	0	0	0	0	0	Apr 2006
31949	Lithia WTP Additional Pumping Capacity & Generator	7,750	7,000	750	0	0	0	0	0	750	0	Dec 2007
30102	Major Treatment Plant Overhaul -Fare Account	3,600	0	0	0	0	0	1,900	1,700	3,600	0	N/A
30117	Master Plan Transmission System- Fare Account	3,990	0	0	0	0	1,330	1,330	1,330	3,990	0	N/A
31954	Security Improvements at Water Plants	1,000	1,000	0	0	0	0	0	0	0	0	Jun 2007
31955	South Central Water Transmission Main Construction	11,000	770	2,310	7,920	0	0	0	0	10,230	0	Jul 2008
31937	Southeast Gibsonton Water Project (CDBG)	574	574	0	0	0	0	0	0	0	0	Dec 2005
31934	Southwest USF Water Project (CDBG)	750	750	0	0	0	0	0	0	0	0	Jan 2006
31945	Utility Relocation - Master Project	5,858	1,858	1,000	1,000	1,000	1,000	0	0	4,000	0	N/A
31946	Water Line, Hydrant, And Valve Condition Assessment & Inventory Prog.	5,000	5,000	0	0	0	0	0	0	0	0	Sep 2006
31161	Water Main R&R- Fare Account	20,310	0	0	0	4,690	4,690	5,090	5,840	20,310	0	N/A
30116	Water Treatment R&R -Master Project	8,554	4,888	0	1,222	1,222	1,222	0	0	3,666	0	N/A
39112	Wimauma Water System Phase III	2,150	2,150	0	0	0	0	0	0	0	0	Jul 2006
		\$118,661	\$42,330	\$6,883	\$27,032	\$10,834	\$10,292	\$10,370	\$10,920	\$76,331	\$0	

\*= New Project C=Community Investment Tax FARE= Future Anticipated Renewal & Expansion N/A= Not Applicable

**WASTEWATER  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY06	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 06-11	FUTURE	SUBSTANTIAL COMPLETION DATE
10742	Apollo Beach 16" Force Main (Apollo Beach To Summerfield)	\$5,744	\$5,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Mar 2006
10757	Berkley Prep Force/Gravity Main Rerouting Ph1	260	260	0	0	0	0	0	0	0	0	Jul 2006
10127	Boyette 20" Forcemain Teco/Balm Riverview To Fishhawk	6,125	6,125	0	0	0	0	0	0	0	0	Sep 2006
10786*	Boyette/Balm Riverview Road Master Pump Station	2,656		186	558	1,912	0	0	0	2,656	0	Aug 2010
10770	Brandon Lakes Force Main Replacement	700	0	0	196	504	0	0	0	700	0	Sep 2008
10771*	Chelsea Pump Station Replacement	715	0	50	150	515	0	0	0	715	0	Nov 2009
10790*	Comanche Ave. Partial Force Main Replacement	2,100	0	588	1,512	0	0	0	0	2,100	0	Dec 2008
10138	Countywide Major WW Pump Stations Refurbish_Master Project	16,000	8,000	2,000	2,000	2,000	2,000	0	0	8,000	0	N/A
10141	Countywide Major WWTP Overhaul Projects-Fare Account	25,880	0	0	0	0	0	12,880	13,000	25,880	0	N/A
10139	Countywide Master Transmission System-Fare Account	1,500	0	0	0	0	0	0	1,500	1,500	0	N/A
10140	Countywide WW Pump Station Replacements-Master Project	9,250	4,250	1,250	1,250	1,250	1,250	0	0	5,000	0	Sep 2010
19125C	Countywide Wastewater Pump Station's Telemetry System (Scada)	7,963	7,963	0	0	0	0	0	0	0	0	Jan 2009
10756	Dale Mabry & River Oaks WWTP Sludge Holding Tank R&R	1,900	1,900	0	0	0	0	0	0	0	0	Feb 2007
10755	Dale Mabry AWTP Process & Telemetry Upgrade	935	935	0	0	0	0	0	0	0	0	Jul 2006
10789*	Dale Mabry Odor Control Equipment Replacement	875	0	245	630	0	0	0	0	875	0	Mar 2008
10761	Falkenburg AWTP Additional Sludge Holding Tank	1,950	1,950	0	0	0	0	0	0	0	0	Sep 2006
10784	Falkenburg AWTP UV Disinfection	13,000	3,640	9,360	0	0	0	0	0	9,360	0	Jan 2009
10772	Falkenburg Plant Expansion from 9 To 12 Mgd	15,200	2,800	1,000	11,400	0	0	0	0	12,400	0	Jan 2009
10768	Low Pressure Sewer System LPSS - Master Project	9,000	3,000	1,500	1,500	1,500	1,500	0	0	6,000	0	N/A
10744	Manhole Inspection & Rehabilitation Program-Master Project	9,596	5,996	1,000	1,000	800	800	0	0	3,600	0	N/A
10773	Miller Mac Pump Station Replacement	2,400	672	1,728	0	0	0	0	0	1,728	0	Aug 2007
10753	Non-Urgent Facility R&R -Fare Account	1,745	0	0	0	0	294	651	800	1,745	0	N/A
10759	Northwest Class A Sludge Processing Facility	28,350	24,000	4,350	0	0	0	0	0	4,350	0	Jun 2007
10111	Northwest Residuals System and Process Telemetry Upgrades	404	404	0	0	0	0	0	0	0	0	Apr 2006
10739	Northwest Sludge Holding Tanks Recoating/Relining	363	363	0	0	0	0	0	0	0	0	Apr 2006
10769	Northwest Treatment Plant Expansion From 5 To 10 Mgd	42,000	9,200	32,800	0	0	0	0	0	32,800	0	Mar 2009
10745	Regional Wastewater Treatment Plant R&R - Master Project	14,200	6,200	2,000	2,000	2,000	2,000	0	0	8,000	0	N/A
10788*	Rhodine Road / US Hwy 301 Master Repump Station	2,286	0	160	480	1,646	0	0	0	2,286	0	Aug 2010
10787*	Rhodine Road/Balm Riverview Road Parallel Force Main	8,364	\$0	586	1,756	6,022	\$0	\$0	\$0	8,364	0	Aug 2010
10792*	River Oaks AWTP Power Distribution Reconfigure	832	0	233	599	0	0	0	0	832	0	Sep 2008
10774*	River Oaks Switchgear Replacement	1,870	0	524	1,346	0	0	0	0	1,870	0	Jul 2009
10765	South County AWTP Dewatering Equipment R&R	733	733	0	0	0	0	0	0	0	0	Feb 2006
10791*	South County Filter Feed Station Replacement	475	0	33	100	342	0	0	0	475	0	Jun 2010
10776	State Road 60 12 Inch Parallel Force Main	6,200	1,736		4,464		0	0	0	4,464	0	Jul 2008

**WASTEWATER  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY06	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 06-11	FUTURE	SUBSTANTIAL COMPLETION DATE
10775	State Road 60 And Falkenburg Road Force Main Improvements	465	130,000	335,000				0	0	335	0	Sep 2007
10747	Sub-Regional WW Treatment Plant R&R Master Project	1,000	600,000	200	100	100	0	0	0	400	0	N/A
10794*	Supervisory Control & Acquisition of Data for Pump Stations Phase II	20,143	0		805	4,835	14,503	0	0	20,143	0	Dec 2013
10793*	Tanglewood Pump Station Replacement	745	0	209	536	0	0	0	0	745	0	Mar 2008
10777	Us 41 Symmes Ave Wastewater Force Main	2,477	0	389	2,088	0	0	0	0	2,477	0	Mar 2008
10767	Valrico AWTP Additional Sludge Holding Tank	1,700	1,700	0	0	0	0	0	0	0	0	Jun 2007
19016	Valrico AWTP Expansion From 6 Mgd To 12 Mgd	30,000	1,200	6,300	22,500	0	0	0	0	28,800	0	Mar 2009
10766	Valrico AWTP Sludge Dewatering	3,299	3,299	0	0	0	0	0	0	0	0	Oct 2006
10778	Valrico AWTP UV Disinfection	13,000	3,640		9,360	0	0	0	0	9,360	0	Mar 2009
19122	Valrico Hills Franchise Purchase And Wastewater Connection	4,008	3,724	284	0	0	0	0	0	284	0	Oct 2006
10779*	Van Dyke Plant to NRRWRF Transfer Force Main	10,235	0	0	717	2,149	7,369	0	0	10,235	0	Jul 2010
10780*	Van Dyke Wastewater Transfer Pump Station	3,335	0	0	233	700	2,402	0	0	3,335	0	Apr 2010
10758	Wastewater Line, Manhole, Valve Condition Assessment & Inventory Prog.	10,000	10,000	0	0	0	0	0	0	0	0	Sep 2008
10750	Wastewater Slip Lining - Master Project	16,200	8,200	2,000	2,000	2,000	2,000	0	0	8,000	0	N/A
10785	Woodberry Force Main Improvements	1,100	308	792	0	0	0	0	0	792	0	Feb 2008
10781	Woodberry Pump Station Expansion	2,300	644	1,656	0	0	0	0	0	1,656	0	Mar 2008
10748*	WW Force/Gravity Main R&R FARE Account	8,514	0	0	0	0	0	4,257	4,257	8,514	0	N/A
10749*	WW Pump Station R&R FARE Account	7,200	0	0	0	0	0	3,600	3,600	7,200	0	N/A
		\$377,292	\$129,316	\$71,758	\$69,280	\$28,275	\$34,118	\$21,388	\$23,157	\$247,976	\$0	

\*= New Project C=Community Investment Tax FARE= Future Anticipated Renewal & Expansion N/A= Not Applicable

**RECLAIMED WATER  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY06	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 06-11	FUTURE	SUBSTANTIAL COMPLETION DATE
10762	Big Bend ASR 10 Inch RWTM	\$925	\$925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Apr 2011
10782*	Carrollwood/Dale Mabry RW Pump Station Replacement	4,300	0	1,204	3,096	0	0	0	0	4,300	0	May 2009
10728	Lithia Pinecrest RWTM Ph III	4,300	4,300	0	0	0	0	0	0	0	0	Sep 2006
19013C	Northlakes RW Ps Improvement	1,600	1,600	0	0	0	0	0	0	0	0	Jun 2006
19715C	Northwest Aquifer Stg/Rcy Wells Ph III	3,601	3,601	0	0	0	0	0	0	0	0	Jul 2012
19661	Northwest Reclaimed Water System Control Improvements	1,820	1,820	0	0	0	0	0	0	0	0	Jan 2006
10708	Northwest RW Pump Station & Telemetry Improvenents	1,500	0	0	164	210	1,126	0	0	1,500	0	Apr 2010
10760	Reclaimed Water Line, Valve Condition Assessment And Inventory Prog.	2,000	2,000	0	0	0	0	0	0	0	0	Mar 2008
10752	Reclaimed Water Main Extension - Fare Account	400	0	0	0	100	100	100	100	400	0	N/A
19656	Reclaimed Water Main R&R - Fare Account	1,420	0	0	0	220	260	470	470	1,420	0	N/A
19657	Reclaimed Water Pump Station R&R - Fare Account	740	0	0	0	0	0	370	370	740	0	N/A
10795*	Reclaimed Water Pump Station Refurbishment Master Project	600	0	100	100	100	100	100	100	600	0	N/A
19017	RWTM Ext. To New Developments And RWIU's-Master Project	1,300	600	500	200	0	0	0	0	700	0	N/A
10710	South Central Aquifer Stg/Rcy Wells Ph 1 (Alafia Area)	3,246	3,246	0	0	0	0	0	0	0	0	May 2011
19115C	South Central RW ASR Facility Big Bend Test Wells	3,094	3,094	0	0	0	0	0	0	0	0	Nov 2008
10134	South Central RW Sys Control (SCADA)	1,154	1,154	0	0	0	0	0	0	0	0	Dec 2005
10764	South County Reclaimed Water Pump Station Replacement	2,380	2,380	0	0	0	0	0	0	0	0	Mar 2006
19663	Summerfield RW Tank Repair and Pump Station Replacement	2,250	2,250	0	0	0	0	0	0	0	0	Jan 2006
10783	Valrico Reclaimed Water Pump Station Replacement	4,200	1,176	3,024	0	0	0	0	0	3,024	0	Dec 2007
10763	Van Dyke Reclaimed Water Tank and Pumping Improvements	3,150	3,150	0	0	0	0	0	0	0	0	Jan 2007
		\$43,980	\$31,296	\$4,828	\$3,560	\$630	\$1,586	\$1,040	\$1,040	\$12,684	\$0	

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