

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-11	21	0	0	0	2,092,224	1,917,604	1,917,604	5,927,432
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	2,645,139	2,750,139	6,192,564	8,225,324	9,634,324	32,092,629
<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 FACILITES 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	Aug-08	15	0	0	545,000	545,000	545,000	545,000	2,180,000
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	17,698,892	23,731,043	25,333,034	27,005,493	27,005,493	130,328,130
<u>LIBRARY FACILITIES</u>											
79002	LIBRARY FD	NORTH TAMPA BRANCH LIBRARY EXPANSION	Jun-11	7	\$0	\$0	\$0	\$287,615	\$458,765	\$458,765	\$1,205,145
70081	LIBRARY FD	ROBERT W. SAUNDERS LIBRARY EXPANSION PHASE I	Oct-12	18	0	0	0	0	0	872,123	872,123
70077	LIBRARY FD	SEFFNER-MANGO REPLACEMENT LIBRARY	Dec-11	10	0	0	0	0	559,867	559,867	1,119,734
70078	LIBRARY FD	SULPHUR SPRINGS PARTNERSHIP LIBRARY	Jun-10	7	0	0	357,862	596,487	596,487	596,487	2,147,323
70082	LIBRARY FD	TURKEY CREEK PARTNERSHIP LIBRARY	Apr-12	7	0	0	0	0	301,117	401,489	702,606

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70080	LIBRARY FD	UNIVERSITY AREA PARTNERSHIP LIBRARY	Oct-12	8	0	0	0	0	0	461,718	461,718
79127	LIBRARY FD	WESTGATE NEW REG. LIBRARY	Aug-08	7	170,862	533,450	533,450	533,450	533,450	533,450	2,838,112
		TOTAL LIBRARY FACILITIES		64	\$170,862	\$533,450	\$891,312	\$1,417,552	\$2,449,686	\$3,883,899	\$9,346,761
<u>PARKS FACILITIES</u>											
83640	COUNTYWIDE	ALL WEATHER RUNNING TRACK	Nov-07	1	71,000	71,000	71,000	71,000	71,000	71,000	426,000
80325	MSTU	APOLLO BEACH NATURE PARK RESTROOM	Oct-07	0	8,000	8,000	8,000	8,000	8,000	8,000	48,000
83212	MSTU	BAKER CREEK BOAT RAMP CONSTRUCTION	Nov-07	0	26,530	26,530	26,530	26,530	26,530	26,530	159,180
80072	MSTU	BELLAMY PLAYGROUND RECREATION CENTER ADDITION	Oct-07	2	107,040	107,040	107,040	107,040	107,040	107,040	642,240
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	Jan-12	6	0	0	0	0	403,500	403,500	807,000
80340	MSTU	CAROLYN MEEKER PARK / DOG PARK	May-08	2	24,000	64,200	64,200	64,200	64,200	64,200	345,000
89302	MSTU	CARROLLWOOD VILLAGE COMMUNITY & REC CENTER CONSTRUCTION ((Dec-07	5	716,250	716,250	716,250	716,250	716,250	716,250	4,297,500
89318	MSTU	CITRUS PARK COMMUNITY CENTER	Dec-08	8	0	459,920	459,920	459,920	459,920	459,920	2,299,600
80005	COUNTYWIDE	CROSS CREEK PARK CONSTRUCTION	Mar-10	4	0	0	229,251	235,588	235,588	235,588	936,015
80196	COUNTYWIDE	CROSS CREEK SPORTS COMPLEX COSTRUCTION	Feb-12	6	0	0	0	0	403,500	403,500	807,000
83215	BOAT FEES	E G SIMMONS PARK ADDITIONAL BOAT RAMP CONSTRUCTION	Sep-08	0	0	51,500	51,500	51,500	51,500	51,500	257,500
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
82533	MSTU	GARDENVILLE OLD COMMUNITY CENTER RESTORATION	Oct-10	0	0	0	0	131,640	131,640	131,640	394,920
89309	MSTU	LIGHTING IMPROVEMENT FOR RECREATION COMPLEXES	Aug-08	0	57,000	57,000	57,000	57,000	57,000	57,000	342,000
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)	Feb-12	0	0	0	0	0	34,000	17,500	51,500
89312	MSTU	MANGO PARK IMPROVEMENTS	May-09	0	0	41,500	59,000	59,000	59,000	59,000	277,500
80165	MSTU	NORTH RUSKIN PARK	Sep-08	6	0	162,500	162,500	162,500	162,500	162,500	812,500
89001	MSTU	NORTHDALE -LAKE PARK GREENWAY TRAIL CONSTRUCTION	May-09	2	0	32,400	32,400	32,400	32,400	32,400	162,000
80315	MSTU	OSCAR COOLER SOCCER COMPLEX CONSTRUCTION	May-12	6	0	0	0	0	156,678	522,261	678,939
83635	MSTU	PROGRESS VILLAGE SPORTS COMPLEX CONSTRUCTION	Jan-11	7	0	0	0	0	730,800	550,800	1,281,600
82534	MSTU	ROTARY ALL PERSONS WATER PLAY AREA	Dec-09	2	0	0	99,000	99,000	99,000	99,000	396,000
80073	MSTU	TOWN AND COUNTRY PARK MULTI-PURPOSE COURT COVER	Sep-10	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)	Jan-11	0	0	0	0	135,667	148,000	148,000	431,667
80333	COUNTYWIDE	UTBT CHANNEL PARK TRAILHEAD ADDITIONAL STORAGE	May-10	0	0	0	0	5,460	5,460	5,460	16,380
89307	MSTU	WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)	Jan-08	6	304,460	522,265	522,265	522,265	522,265	522,265	2,915,785
83210	MSTU	WILLIAMS BOAT RAMP CONSTRUCTION	Dec-07	0	40,000	40,000	40,000	40,000	40,000	40,000	240,000
		TOTAL PARKS FACILITIES		73	\$1,896,935	\$2,923,060	\$3,474,951	\$3,754,055			\$23,752,736

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SOLID WASTE PROGRAM							67	2,253,726	67,979		
54055	SW ENTER	BUSTER BEAN ROAD WATER LINE EXTENSION	Oct-08	0	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
54028	SW ENTER	LEACHATE TREATMENT PLANT-NEW STORAGE TANK	Feb-08	0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
54036	SW ENTER	NOHWEST COUNTY TRANSFER STATION EXPANSION	Mar-10	1	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
54041	SW ENTER	SOUTH COUNTY TRANSFER STATION EXPANSION	Sep-09	7	\$160,000	\$335,000	\$335,000	\$335,000	\$335,000	\$335,000	\$1,835,000
		TOTAL SOLID WASTE		8	\$160,000	\$420,500	\$420,500	\$420,500	\$420,500	\$420,500	\$2,262,500
STORMWATER PROGRAM											
46016	MSTU	131ST AVE AND 22ND ST DRAINAGE IMPROVEMENTS	Dec-08	0	0	0	868	868	868	868	3,472
46032	MSTU	13TH ST NE DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	933	933	1,866
46040	MSTU	18TH STREET AT 143RD AVENUE DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	852	852
41066	MSTU	20TH ST FROM 127TH AVE TO 139TH AVE STORMWATER IMPROVEMENTS	Aug-10	0	0	0	0	1,465	1,465	1,465	4,395
46017	MSTU	24TH STREET SE DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	965	965	965	2,895
46015	MSTU	26TH STREET DITCH LINING REPAIR	Dec-09	0	0	0	0	1,463	1,463	1,463	4,389
41134	MSTU	ALAFIA RIVER ENGLISH CREEK SITE 2	Jul-10	0	0	0	0	2,135	2,135	2,135	6,405
47167	MSTU	ALAFIA RIVER STORMWATER PLAN IMPLEMENTATION	Apr-11	0	0	0	0	0	521	521	1,042
46029	MSTU	ALAFIA ST AND HANNAWAY DR DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,100	1,100	2,200
46068	MSTU	ALAFIA STREET DRAINAGE IMPROVEMENTS PHASE II	Dec-10	0	0	0	0	0	1,190	1,190	2,380
41152	MSTU	ALDER WAY PUMP STATION	Jan-09	0	0	0	273	273	273	273	1,092
46003	MSTU	APRIL LANE DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	460	460	460	1,380
46027	MSTU	ARMENIA AVE & ARMENIA COURT DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,085	1,085	2,170
46010	MSTU	AUTUMN LEAVES DRIVE	Jun-10	0	0	0	0	0	1,253	1,253	2,506
46028	MSTU	BOBCAT TRAIL DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	750	750	1,500
41144	MSTU	BOGGY/BELL CREEK RESTORATION	Jan-09	0	0	0	400	400	400	400	1,600
46046	MSTU	BRYAN ROAD AND JULIE LANE DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	770	770	1,540
47152	MSTU	BULLFROG CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	640	640
46074	MSTU	CASEY LAKE OUTFALL	Dec-11	0	0	0	0	0	0	974	974
46059	MSTU	CASEY ROAD AT OLD SAYBROOK AVE DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	987	987
41145	MSTU	CHAPMAN ROAD DRAINAGE IMPROVEMENTS	Jan-09	0	0	0	400	400	400	400	1,600
46055	MSTU	CLEMONS ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,610	1,610
47340	MSTU	CULVERT REPLACEMENT COUNTYWIDE FY 08	Oct-08	0	0	0	2,125	2,125	2,125	2,125	8,500
47341	MSTU	CULVERT REPLACEMENT COUNTYWIDE FY 09	Sep-09	0	0	0	2,125	2,125	2,125	2,125	8,500
41139	MSTU	CULVERT REPLACEMENT COUNTYWIDE FY 10	Sep-10	0	0	0	0	2,125	2,125	2,125	6,375
41140	MSTU	CULVERT REPLACEMENT COUNTYWIDE FY 11	Sep-11	0	0	0	0	0	2,125	2,125	4,250
47100	MSTU	CURIOSITY CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	1,205	1,205
47124	MSTU	CYPRESS CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	1,425	1,425
41146	MSTU	CYPRESS PLACE STORMWATER IMPROVEMENTS	Aug-08	0	0	305	305	305	305	305	1,525
46053	MSTU	DELANEY CREEK MAYDELL CROSSING NORTH OF CAUSEWAY DRAINAGE	Dec-11	0	0	0	0	0	0	2,282	2,282

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40039	MSTU	DELANEY CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	1,750	1,750
46080	MSTU	DONNA LU DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	564	564
47097	MSTU	DUCK POND STORMWATER PLAN IMPLEMENTATION	Feb-11	0	0	0	0	0	2,133	2,133	4,266
46078	MSTU	DUNCAN ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	980	980
46073	MSTU	E. HANNA AND BONAKER DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,083	1,083
46030	MSTU	EAST MORGAN ST AT PARSONS AVE DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	4,098	4,098	8,196
46099	MSTU	EDISON ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	735	735
46001	MSTU	EL RANCHO DRIVE FLOODING AT 1014 CROSS DRAIN	Dec-09	0	0	0	0	105	105	105	315
46033	MSTU	ENGLISH ROAD DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	583	583	583	1,749
46067	MSTU	ESTATE DRIVE DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,260	1,260
46021	MSTU	FOREST HILLS & CURVE ROAD DRAINAGE SYSTEM	Dec-10	0	0	0	0	0	680	680	1,360
41150	MSTU	GOLF & SEA BOULEVARD DRAINAGE IMPROVEMENTS	Jan-09	0	0	0	350	350	350	350	1,400
46006	MSTU	GRADY AVE STORM DRAIN REHABILITATION	Jan-10	0	0	0	0	513	513	513	1,539
41081	MSTU	GULF CITY RD STORMWATER IMPROVEMENTS 1.1-1	Aug-08	0	0	683	683	683	683	683	3,415
41151	MSTU	HANCOCK STREET SIDEWALK DRAINAGE IMPROVEMENTS	Jul-08	0	0	275	275	275	275	275	1,375
46084	MSTU	HARNEY ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,470	1,470
41136	MSTU	HERITAGE CREST RETENTION POND IMPROVEMENTS	Feb-08	0	0	813	813	813	813	813	4,065
46069	MSTU	HIAWATHA ROAD STORMWATER MANAGEMENT IMPROVEMENTS	Dec-10	0	0	0	0	0	1,050	1,050	2,100
46076	MSTU	HIDDEN SPRINGS PLACE DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	543	543
47343	MSTU	HILLGROVE AND STEARNS STORMWATER IMPROVEMENTS	Dec-09	0	0	0	0	2,000	2,000	2,000	6,000
47159	MSTU	HILLSBOROUGH RIVER/TAMPA BYPASS CANALPLAN IMPLEMENTATION	Jan-12	0	0	0	0	0	0	1,550	1,550
46014	MSTU	HIMES AVE & KIRBY ST DRAINAGE IMPROVEMENTS PHASE III	Dec-10	0	0	0	0	0	1,793	1,793	3,586
46025	MSTU	HIMES AVE & KIRBY ST DRAINAGE IMPROVEMENTS PHASE IV	Dec-09	0	0	0	0	2,470	2,470	2,470	7,410
46024	MSTU	HIMES AVE AND KIRBY ST DRAINAGE IMPROVEMENTS PHASE V	Dec-09	0	0	0	0	2,275	2,275	2,275	6,825
41072	MSTU	HOLLOMANS BRANCH HBA 1A STORMWATER IMPROVEMENTS	Sep-08	0	0	1,758	1,758	1,758	1,758	1,758	8,790
41073	MSTU	HOLLOMANS BRANCH HBA 6C STORMWATER IMPROVEMENTS	Sep-11	0	0	0	0	0	4,753	4,753	9,506
46092	MSTU	HOLLOWAY ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,050	1,050
46045	MSTU	HUNT CLUB LANE UNDERDRAIN	Dec-10	0	0	0	0	0	1,050	1,050	2,100
41063	MSTU	HUTCHINSON ROAD OUTFALL	Sep-08	0	0	413	413	413	413	413	2,065
46101	MSTU	JAUDON RD SOUTH OF RAULERSON RD. - DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,120	1,120
46004	MSTU	JEFFERSON ROAD DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	618	618	618	1,854
46066	MSTU	JERSEY AVENUE AND EDGEDALE CIRCLE DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,120	1,120	2,240
46089	MSTU	JOHN MOORE ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	770	770
46063	MSTU	JOHNSON ROAD AT SAPP ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,435	1,435
46012	MSTU	KING FOREST ESTATES DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	1,225	1,225	1,225	3,675
46034	MSTU	KINGSWAY AT EUCLID DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	1,058	1,058	1,058	3,174
41075	MSTU	LAKE FOREST OUTLET	Mar-08	0	0	750	750	750	750	750	3,750
41149	MSTU	LAKE JUNE WETLANDS RESTORATION	Jan-10	0	0	0	0	1,675	1,675	1,675	5,025
46072	MSTU	LAKE LE CLAIRE DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,106	1,106
46008	MSTU	LAKE MEADE WATER QUALITY IMPROVEMENT	Jun-11	0	0	0	0	0	1,082	3,245	4,327

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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
46022	MSTU	LIVINGSTON AVE & 151ST AVE DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	1,540	1,540	1,540	4,620
40038	MSTU	LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION	Sep-09	0	0	0	865	865	865	865	3,460
46011	MSTU	MANATEE DRIVE OUTFALL	Dec-08	0	0	0	535	535	535	535	2,140
46102	MSTU	MAYDELL COURT DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	171	171
46049	MSTU	MUD LAKE ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,120	1,120
46047	MSTU	NORTH BLVD CROSS DRAIN REPLACEMENT AND DRAINAGE IMPROVEME	Dec-11	0	0	0	0	0	0	1,855	1,855
46035	MSTU	NORTH ROME AVE DRAINAGE IMPROVEMENTS PHASE II	Dec-09	0	0	0	0	175	175	175	525
46019	MSTU	NORTH WILDER ROAD DRAINAGE IMPROVEMENTS	Dec-09	0	0	0	0	1,295	1,295	1,295	3,885
46107	MSTU	OAKDALE DRIVE DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	676	676
46041	MSTU	OCCIDENT STREET PIPE JOINT REHABILITATION	Dec-09	0	0	0	0	284	284	284	852
46013	MSTU	OTTO ROAD DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,310	1,310	2,620
40036	MSTU	PEMBERTON/BAKER STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	0	375	375
46023	MSTU	REYNOLDSWOOD DRIVE DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,005	1,005	2,010
46020	MSTU	ROLLING OAKS LANE CULVERT REPLACEMENT	Dec-09	0	0	0	0	300	300	300	900
46048	MSTU	SAFFOLD ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,768	1,768
46026	MSTU	SAND POND DRAINAGE SYSTEM IMPROVEMENTS	Dec-09	0	0	0	0	3,916	3,916	3,916	11,748
46052	MSTU	SAND SPUR DR AND SAGE BURSH DR OUTFALL DRAINAGE IMPROVEMEN	Dec-11	0	0	0	0	0	0	2,058	2,058
46043	MSTU	SHERYL LYNN DRIVE RETENTION POND IMPROVEMENT	Dec-10	0	0	0	0	0	1,295	1,295	2,590
46036	MSTU	SINCLAIR HILLS ROAD AND 13TH STREET DRAINAGE IMPROVEMENTS	Dec-08	0	0	0	1,983	1,983	1,983	1,983	7,932
46051	MSTU	SUNSET LANE AND HANNA ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,750	1,750
46031	MSTU	TANNER ROAD DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,010	1,010	2,020
46056	MSTU	THONOTOSASSA ROAD CROSS DRAIN REPLACEMENT	Dec-11	0	0	0	0	0	0	805	805
46037	MSTU	TRAPNELL RD AT RAY ANN DR & NESMITH RD DRAINAGE IMPROVEMENT	Dec-09	0	0	0	0	1,205	1,205	1,205	3,615
46071	MSTU	TWELVE OAKS OUTFALL	Dec-11	0	0	0	0	0	0	1,420	1,420
41148	MSTU	TYLER RUN AVENUE STORMWATER IMPROVEMENTS	Jan-09	0	0	0	425	425	425	425	1,700
46077	MSTU	VALRICO LAKE ROAD DRAINAGE IMPROVEMENTS	Dec-11	0	0	0	0	0	0	1,330	1,330
46064	MSTU	VALRICO ROAD DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,120	1,120	2,240
46065	MSTU	VALRIE LANE AND MCMULLEN LOOP ROAD DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	1,120	1,120	2,240
41147	MSTU	WEE LAKE OUTFALL IMPROVEMENTS	Jan-10	0	0	0	0	975	975	975	2,925
46002	MSTU	WILDER ROAD AT SAM ALLEN DRAINAGE IMPROVEMENTS	Jun-09	0	0	0	280	280	280	280	1,120
47348	MSTU	WINDHORST RD W. OF KINGSWAY IMPROVEMENTS	Oct-08	0	0	0	2,263	2,263	2,263	2,263	9,052
41080	MSTU	WOLF BRANCH CULVERT REPLACEMENTS	Jul-08	0	0	1,325	1,325	1,325	1,325	1,325	6,625
46018	MSTU	YOCAM AVENUE DRAINAGE IMPROVEMENTS	Dec-10	0	0	0	0	0	938	938	1,876
TOTAL STORMWATER				0	0	6,322	19,214	50,039	85,323	126,205	287,103
TRANSPORTATION											
69345	GAS TAXES	131ST AVE/HOLLY RD/BRUCE B. DOWNS INTERSECTION	Mar-08	0	\$368	\$736	\$736	\$736	\$737	\$738	\$4,051
61147	GAS TAXES	22ND ST COMMUNITY MAIN STREET	May-09	0	0	TBD	TBD	TBD	TBD	TBD	0
63327	GAS TAXES	ANDERSON RD AND WATERS AVE INTERSECTION	Mar-08	0	2,221	4,442	4,442	4,442	4,442	4,442	24,431

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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
69112	GAS TAXES	BELL SHOALS (BLOOMINGDALE-BOYETTE)	Oct-09	0	0	26,583	29,000	29,000	29,001	29,002	142,586
61035	GAS TAXES	BICYCLE LANES COUNTY RURAL ROADS	Ongoing	0	0	0	12,000	12,000	12,001	12,002	48,003
61023	GAS TAXES	BICYCLE LANES COUNTY RURAL ROADS FY 07	Dec-07	0	9,000	12,000	12,000	12,000	12,000	12,000	69,000
61034	GAS TAXES	BICYCLE LANES COUNTY RURAL ROADS FY 08	Dec-08	0	0	9,000	12,000	12,000	12,000	12,000	57,000
63089	GAS TAXES	BIG BEND ROAD AND SUMMERFIELD BOULEVARD INTERSECTION	Feb-09	0	0	3,500	6,000	6,000	6,000	6,000	27,500
69123	GAS TAXES	BOYETTE PH II (BALM RIVERVIEW - DONEYMOOR) CONSTRUCTION	Sep-08	0	0	5,000	5,000	5,000	5,000	5,000	25,000
69124	GAS TAXES	BOYETTE PH III (DONNEYSMOOR - BELL SHOALS) CONS	Jan-10	0	0	0	3,333	5,000	5,000	5,000	18,333
69105	GAS TAXES	BRANDON MAIN ST - PAULS DR	Jul-09	0	0	TBD	TBD	TBD	TBD	TBD	0
61045	GAS TAXES	BRUCE B. DOWNS (BEARSS AVE - PALM SPRINGS DR)	TBD	0	TBD	TBD	TBD	TBD	TBD	TBD	0
61044	GAS TAXES	BRUCE B. DOWNS (PALM SPRINGS - PEBBLE CREEK DR S)	Aug-11	0	0	0	0	TBD	TBD	TBD	0
61043	GAS TAXES	BRUCE B. DOWNS (PEBBLE CRK - PASCO COUNTY LINE)	TBD	0	TBD	TBD	TBD	TBD	TBD	TBD	0
63947	GAS TAXES	BRUCE B. DOWNS AND PINE DR/UNIVERSITY SQ INTER.	Jul-08	0	981	5,888	5,888	5,888	5,888	5,888	30,421
69358	GAS TAXES	CITRUS PARK DRIVE AND COUNTRYWAY BOULEVARD INTERSECTION	Oct-07	0	4,583	5,000	5,000	5,000	5,000	5,000	29,583
61057	GAS TAXES	COLUMBUS DRIVE EXTENSION	Dec-09	0	0	0	10,313	13,750	13,750	13,750	51,563
61056	GAS TAXES	COUNTY ROAD 39 PAVED SHOULDER IMPROVEMENTS	Nov-07	0	917	1,100	1,100	1,100	1,100	1,100	6,417
63083	GAS TAXES	CRESCENT PARK AREA TRAFFIC IMPROVEMENTS	Oct-07	0	5,500	6,000	6,000	6,000	6,000	6,000	35,500
69217	GAS TAXES	DURANT OVER TURKEY CREEK BRIDGE	May-08	0	467	1,400	1,400	1,400	1,400	1,400	7,467
69222	GAS TAXES	FAIRWAY BLVD OVER FLAMINGO CANAL BRIDGE	Mar-08	0	700	1,400	1,400	1,400	1,400	1,400	7,700
69127	GAS TAXES	GORNTO LAKE ROAD EXTENSION (BRANDON TWN CTR - SR 60)	Dec-08	0	TBD	TBD	TBD	TBD	TBD	TBD	0
69106	GAS TAXES	GUNN HIGHWAY (EHRlich - SOUTH MOBLEY)	Oct-08	0	TBD	TBD	TBD	TBD	TBD	TBD	0
63076	GAS TAXES	HANLEY RD AND PAULA DRIVE INTERSECTION	Oct-07	0	5,500	6,000	6,000	6,000	6,000	6,000	35,500
69351	GAS TAXES	HANLEY RD AND WATERS AVE INTERSECTION	Feb-11	0	TBD	TBD	TBD	TBD	TBD	TBD	0
61054	GAS TAXES	HILLSBOROUGH AVENUE IMPROVEMENTS	Oct-08	0	0	TBD	TBD	TBD	TBD	TBD	0
69207	GAS TAXES	KNIGHTS GRIFFIN OVER FLINT CREEK BRIDGE	Nov-07	0	1,167	1,400	1,400	1,400	1,400	1,400	8,167
63082	GAS TAXES	LINEBAUGH AVE AND SHELDON ROAD	Mar-08	0	184	368	368	368	368	368	2,024
63085	GAS TAXES	LITHIA PINECREST AND VALRICO ROAD	Jan-09	0	0	245	368	368	368	368	1,717
69201	GAS TAXES	LITHIA PINECREST OVER ALAFIA / S. PRONG BRIDGE	Aug-12	0	0	0	0	0	0	TBD	0
63077	GAS TAXES	LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION	Aug-09	0	0	219	2,628	2,628	2,628	2,628	10,731
69353	GAS TAXES	LIVINGSTON AVE AND NEWBERGER RD INTERSECTION	Jul-08	0	61	368	368	368	368	368	1,901
61047	GAS TAXES	LUMSDEN (I-75 - PROVIDENCE) RIGHT TURN LANE	May-08	0	1,166	3,497	3,497	3,497	3,497	3,497	18,651
61053	GAS TAXES	LUMSDEN (PROVIDENCE-KINGS) IRRIGATION/LANDSCP	May-08	0	2,500	7,500	7,500	7,500	7,500	7,500	40,000
61052	GAS TAXES	LUTZ LAKE FERN ROAD (SUNCOAST PKWY-DALE MABRY)	Sep-12	0	0	0	0	0	0	TBD	0
63073	GAS TAXES	NEW TRAFFIC SIGNALS	Ongoing	0	13,000	13,000	13,000	13,000	13,000	13,000	78,000
69111	GAS TAXES	PARSONS AVE (SR 60 - OAKFIELD)	TBD	0	TBD	TBD	TBD	TBD	TBD	TBD	0
69118	GAS TAXES	RACETRACK ROAD (DOUGLAS-LINEBAUGH) CONSTRUCTION	Dec-09	0	0	0	3,750	5,000	5,000	5,000	18,750
69121	GAS TAXES	RACETRACK ROAD (HILLSBOROUGH - DOUGLAS) CONSTRUCTION	Aug-10	0	0	0	417	5,000	5,000	5,000	15,417
69120	GAS TAXES	RACETRACK ROAD (LINEBAUGH - COUNTRYWAY) CONSTRUCTION	Nov-08	0	0	4,167	5,000	5,000	5,000	5,000	24,167
69508	GAS TAXES	SIDEWALK RETROFIT CONSTRUCTION	Ongoing	0	0	0	18,000	18,000	18,000	18,000	72,000
69506	GAS TAXES	SIDEWALK RETROFIT CONSTRUCTION FY 07	Dec-07	0	20,625	27,500	27,500	27,500	27,500	27,500	158,125
69507	GAS TAXES	SIDEWALK RETROFIT CONSTRUCTION FY 08	Dec-08	0	0	13,500	18,000	18,000	18,000	18,000	85,500

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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
69203	GAS TAXES	SOUTH CR 39 OVER ALAFIA RIVER BRIDGE	Mar-08	0	700	1,400	1,400	1,400	1,400	1,400	7,700
69117	GAS TAXES	TOWN N COUNTRY MAIN ST - PAULA/AMBASSADOR	Oct-09	0	TBD	TBD	TBD	TBD	TBD	TBD	0
69107	GAS TAXES	TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION	Aug-08	5	73,667	884,000	884,000	884,000	884,001	884,002	4,493,670
65004	GAS TAXES	WATERS AVE & ANDERSON ADV TRAVEL INFO TRFC CNTL	Dec-07	0	13,500	18,000	18,000	18,000	18,000	18,000	103,500
65002	GAS TAXES	WATERS AVE AREA TRAFFIC CNTL (TROPICAL SPORTS)	Dec-07	0	9,000	12,000	12,000	12,000	12,000	12,000	69,000
TOTAL TRANSPORTATION				5	\$165,807	\$1,075,213	\$1,138,072	\$1,149,009	\$1,149,012	\$1,149,015	\$3,528,101

WATER SERVICES PROGRAM

10127	UTIL ENTER.	BOYETTE 20" FORCEMAIN TECO/BALM RIVERVIEW TO FISHHAWK	Sep-09	0	\$0	\$0	\$18,833	\$18,833	\$0	\$0	\$37,666
10770	UTIL ENTER.	BRANDON LAKES FORCE MAIN REPLACEMENT	Sep-08	0	0	521,200	521,200	521,200	521,200	521,200	2,606,000
10782	UTIL ENTER.	CARROLLWOOD/DALE MABRY RW PUMP STATION REPLACEMENT	May 2009	0	0	0	10,000	20,000	20,000	20,000	70,000
31952	UTIL ENTER.	CENTRAL HILLSBOROUGH WATER TREATMENT FACILITY	Jan 2009	12	1,310,259	1,728,324	1,728,324	1,728,324	1,728,324	1,728,324	9,951,879
19125	UTIL ENTER.	COUNTYWIDE WASTEWATER PUMP STATION'S TELEMETRY SYSTEM (SC)	Jan-09	1	120,739	120,739	120,739	120,739	120,739	120,739	724,434
10772/10784	UTIL ENTER.	FALKENBURG PLANT EXPANSION	Jan 2009	5	2,862,048	2,996,495	2,996,495	2,996,495	2,996,495	2,996,495	17,844,523
31158	UTIL ENTER.	LINEBAUGH AVENUE 12" INCH WTM	Dec-09	0	0	0	4,500	4,500	4,500	4,500	18,000
31949	UTIL ENTER.	LITHIA WTP ADDITIONAL PUMPING CAPACITY & GENERATOR	Dec-07	0	375,000	375,000	375,000	375,000	375,000	375,000	2,250,000
10155	UTIL ENTER.	MILLER ROAD WASTEWATER REPUMP STATION	Dec-12	0	0	0	0	0	16,000	17,000	17,000
10158	UTIL ENTER.	NATURE'S WAY WASTEWATER PUMP STATION UPGRADE	Jul-12	0	0	0	0	0	5,000	6,000	11,000
10759	UTIL ENTER.	NORTHWEST CLASS A SLUDGE PROCESSING FACILITY	Sep-08	8	2,719,118	2,895,714	2,895,714	2,895,714	2,895,714	2,895,714	17,197,688
10769	UTIL ENTER.	NORTHWEST TREATMENT PLANT EXPANSION FROM 5 TO 10 MGD	Mar-09	4	2,306,549	2,244,376	2,244,376	2,244,376	2,244,376	2,244,376	13,528,429
19017	UTIL ENTER.	RWTM EXT. TO NEW DEVELOPMENTS AND RWIU'S-MASTER PROJECT	N/A	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
31954	UTIL ENTER.	SECURITY IMPROVEMENTS AT WATER PLANTS	Jan-08	0	0	20,000	20,000	20,000	20,000	20,000	100,000
31955	UTIL ENTER.	SOUTH CENTRAL WATER TRANSMISSION MAIN CONSTRUCTION	Jul 2008	0	7,500	30,000	30,000	30,000	30,000	30,000	157,500
10143	UTIL ENTER.	SOUTH COUNTY AWTP EXPANSION FROM 4.5 TO 12 MGD	Apr-14	9	0	0	600,000	867,000	1,318,000	1,588,000	4,373,000
31964	UTIL ENTER.	SOUTH COUNTY POTABLE WATER REPUMP STATION	Feb-12	3	0	0	0	0	184,000	139,000	323,000
10776	UTIL ENTER.	STATE ROAD 60 12 INCH PARALLEL FORCE MAIN	Jul 2008	0	4,000	10,000	10,000	10,000	10,000	10,000	54,000
10794	UTIL ENTER.	SUPERVISORY CONTROL & ACQUISITION OF DATA FOR PUMP STATIONS	Dec-13	0	0	0	50,000	75,000	75,000	75,000	275,000
10777	UTIL ENTER.	US 41 SYMMES AVE WASTEWATER FORCE MAIN	Mar-08	0	7,000	15,000	15,000	15,000	15,000	15,000	82,000
31945	UTIL ENTER.	UTILITY RELOCATION - MASTER PROJECT	N/A	0	9,000	9,000	9,000	9,000	9,000	9,000	54,000
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	633	\$26,589,561	\$38,598,265	\$46,416,753	\$52,615,275	\$54,271,027	\$57,382,125	\$285,245,714
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