

**HILLSBOROUGH COUNTY
ESTIMATED CIP OPERATING COST IMPACT DETAIL
FY 09- FY 13**

<u>PROJECT NUMBER</u>	<u>OPERATING FUND</u>	<u>PROJECT TITLE</u>	<u>OPER. DATE</u>	<u>NEW POSITIONS</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL FY 09 - FY 13</u>
<u>FIRE FACILITIES</u>										
91162	MSTU	139th AVE. FIRE STATION	Jun-10	0	\$0	\$105,000	\$105,000	\$105,000	\$105,000	\$420,000
91154	MSTU	SEFFNER - MANGO FIRE STATION REPLACEMENT	Oct-09	0	0	105,000	105,000	105,000	105,000	420,000
91171	MSTU	RUSKIN FIRE STATION RELOCATION	Apr-11	0	0	0	4,000	8,000	8,000	20,000
91164	MSTU	SPRINGHEAD FIRE STATION RELOCATION	Apr-11	0	0	0	4,000	8,000	8,000	20,000
		TOTAL FIRE FACILITIES		0	\$0	\$210,000	\$218,000	\$226,000	\$226,000	\$880,000
<u>GOVERNMENT FACILITIES</u>										
79001	GEN FUND	ANIMAL SERVICES INVESTIGATION KENNEL	Oct-11	1	0	0	0	138,500	138,500	277,000
77721	GEN FUND	CHILDREN'S SERVICES CAMPUS ENHANCEMENTS PHASES I & II	Dec-09	4	0	436,500	223,400	223,400	223,400	1,106,700
70121	GEN FUND	COURT FACILITIES EXPANSION	Sep-09	21	0	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000
77744	GEN FUND	DEPENDENCY COURT EXPANSION PROJECT	Oct-10	0	0	0	171,450	8,500	8,500	188,450
79136	GEN FUND	EAST COUNTY COURT REDEVELOPMENT / REGIONAL SVC CTR	Oct-11	0	0	0	0	906,000	906,000	1,812,000
70058	GEN FUND	FALKENBURG RD. JAIL EXPANSION PH VI	Oct-10	236	0	0	18,682,399	18,682,399	18,682,399	56,047,197
79143	GEN FUND	FALKENBURG RD. JAIL EXPANSION PH VII (A)	May-11	38	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	198,900	198,900	198,900	198,900	795,600
77704	GEN FUND	FAMILY / CIVIL COURT EXPANSION	Oct-08	0	27,000	27,000	27,000	27,000	27,000	135,000
79145	GEN FUND	PEDESTRIAN BRIDGE AT MAIN COURTHOUSE (STATE ATTORNEY)	Oct-10	0	0	0	0	7,000	7,000	14,000
77707	GEN FUND	PUBLIC DEFENDER OFFICE EXPANSION	Apr-10	0	0	10,000	20,000	20,000	20,000	70,000
79139	GEN FUND	RIVERVIEW TERRACE SENIOR CENTER	Jun-09	0	4,000	4,000	4,000	4,000	4,000	20,000
79138	GEN FUND	TOWN AND COUNTRY SENIOR CENTER	Oct-08	15	545,000	545,000	545,000	545,000	545,000	2,725,000
77750	MSTU	TRANSPORTATION MAINTENANCE DITCH SEDIMENT FACILITY	Dec-09	0	0	1,000	1,000	1,000	1,000	4,000
79144	GEN FUND	USF GENERATOR	Sep-09	0	0	3,500	3,500	3,500	3,500	14,000
80169	GEN FUND	WESTGATE PARK IMPROVEMENTS/PLAY AREA RENOVATIONS	Apr-10	0	0	50,000	50,000	50,000	50,000	200,000
		TOTAL GOVT. FACILITIES		315	\$576,000	\$3,975,900	\$24,587,690	\$26,104,199	\$26,104,199	\$81,347,988
<u>LIBRARY FACILITIES</u>										
79002	LIBRARY FD	NORTH TAMPA BRANCH LIBRARY EXPANSION	Sep-09	2	\$0	\$132,630	\$132,630	\$132,630	\$132,630	\$530,520
70077	LIBRARY FD	SEFFNER-MANGO REPLACEMENT LIBRARY	Dec-09	2	0	181,903	260,039	260,039	260,039	962,020
70078	LIBRARY FD	SULPHUR SPRINGS PARTNERSHIP LIBRARY	Jun-10	4	0	138,743	220,286	220,286	220,286	799,601
79127	LIBRARY FD	TOWN N' COUNTRY COMMONS (WESTGATE) NEW REG. LIBRARY	Oct-08	7	533,450	533,450	533,450	533,450	533,450	2,667,250
		TOTAL LIBRARY FACILITIES		15	\$533,450	\$986,726	\$1,146,405	\$1,146,405	\$1,146,405	\$4,959,391

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<u>PARKS FACILITIES</u>										
80325	MSTU	APOLLO BEACH NATURE PARK RESTROOM	Jan-09	0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
80195	MSTU	BRANCHTON AREA PARK PD&E & CONSTRUCTION	Jul-09	0	0	100,000	100,000	100,000	100,000	400,000
80196	COUNTYWIDE	CROSS CREEK SPORTS COMPLEX COSTRUCTION	Feb-10	0	0	100,000	100,000	100,000	100,000	400,000
89311	MSTU	LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)	Feb-10	0	0	34,000	34,000	34,000	34,000	136,000
80315	MSTU	OSCAR COOLER SOCCER COMPLEX CONSTRUCTION	May-10	0	0	73,000	175,000	175,000	175,000	598,000
80329	COUNTYWIDE	TOWN N COUNTRY GREENWAY CONNECTION	May-09	0	0	6,000	6,000	6,000	6,000	24,000
89307	MSTU	WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)	Jan-09	0	0	100,000	100,000	100,000	100,000	400,000
TOTAL PARKS FACILITIES				0	\$0	\$421,000	\$523,000	\$523,000	\$523,000	\$1,990,000
<u>SOLID WASTE PROGRAM</u>										
54028	SW ENTER	LEACHATE TREATMENT PLANT-NEW STORAGE TANK	Jul-09	0	0	12,000	12,000	12,000	12,000	48,000
54036	SW ENTER	NOTHWEST COUNTY TRANSFER STATION EXPANSION	Sep-10	1	0	70,000	70,000	70,000	70,000	280,000
54051	SW ENTER	SOUTH COUNTY LANDFILL GAS COLLECTION SYSTEM	Jun-10	1	0	574,000	574,000	574,000	574,000	2,296,000
54041	SW ENTER	SOUTH COUNTY TRANSFER STATION EXPANSION	Jul-10	7	0	335,000	335,000	335,000	335,000	1,340,000
TOTAL SOLID WASTE				9	\$0	\$991,000	\$991,000	\$991,000	\$991,000	\$3,964,000
<u>STORMWATER PROGRAM</u>										
41066	MSTU	20TH STREET FROM 127TH TO 139TH AVE STORMWATER IMPROVEMENT	Aug-10	0	0	0	1,465	1,465	1,465	4,395
41152	MSTU	ALDER WAY PUMP STATION	Oct-08	0	0	273	273	273	273	1,092
41144	MSTU	BOGGY/BELL CREEK RESTORATION	Sep-09	0	0	400	400	400	400	1,600
41145	MSTU	CHAPMAN ROAD DRAINAGE IMPROVEMENTS	Jan-09	0	0	400	400	400	400	1,600
46133	MSTU	CULVERT REPLACEMENT PROGRAM PROJECT FY 08 - FY 13	Dec-15	0	2,000	2,000	2,000	2,000	2,000	10,000
47124	MSTU	CYPRESS CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	1,425	1,425
40039	MSTU	DELANEY CREEK STORMWATER PLAN IMPLEMENTATION	Aug-12	0	0	0	0	0	1,750	1,750
47097	MSTU	DUCK POND STORMWATER PLAN IMPLEMENTATION	Dec-10	0	0	0	0	2,133	2,133	4,266
41081	MSTU	GULF CITY RD STORMWATER IMPROVEMENTS 1.1-1	TBD	0	0	683	683	683	683	2,732
41136	MSTU	HERITAGE CREST RETENTION POND IMPROVEMENTS	May-09	0	0	813	813	813	813	3,252
47343	MSTU	HILLGROVE AND STEARNS STORMWATER IMPROVEMNTS	Mar-11	0	0	0	0	2,000	2,000	4,000
47159	MSTU	HILLSBOROUGH RIVER/TAMPA BYPASS CANALPLAN IMPLEMENTATION	Sep-11	0	0	0	0	1,550	1,550	3,100

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69351	GAS TAXES	HANLEY RD AND WATERS AVE INTERSECTION	Feb-11	0	TBD	TBD	TBD	TBD	TBD	0	
61054	GAS TAXES	HILLSBOROUGH AVENUE IMPROVEMENTS	Oct-08	0	TBD	TBD	TBD	TBD	TBD	0	
69207	GAS TAXES	KNIGHTS GRIFFIN OVER FLINT CREEK BRIDGE	Nov-07	0	1,400	1,400	1,400	1,400	1,400	7,000	
63082	GAS TAXES	LINEBAUGH AVE AND SHELDON ROAD	Mar-08	0	368	368	368	368	368	1,840	
63085	GAS TAXES	LITHIA PINECREST AND VALRICO ROAD	Jan-09	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	TBD	0	
63077	GAS TAXES	LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION	Aug-09	0	219	2,628	2,628	2,628	2,628	10,731	
69353	GAS TAXES	LIVINGSTON AVE AND NEWBERGER RD INTERSECTION	Jul-08	0	368	368	368	368	368	1,840	
61052	GAS TAXES	LUTZ LAKE FERN ROAD (SUNCOAST PKWY-DALE MABRY)	Sep-12	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	65,000	
69111	GAS TAXES	PARSONS AVE (SR 60 - OAKFIELD)	Jan-11	0	0	0	12,000	12,000	12,000	36,000	
69118	GAS TAXES	RACETRACK ROAD (DOUGLAS-LINEBAUGH) CONSTRUCTION	Dec-09	0	0	3,750	5,000	5,000	5,000	18,750	
69121	GAS TAXES	RACETRACK ROAD (HILLSBOROUGH - DOUGLAS) CONSTRUCTION	Aug-10	0	0	417	5,000	5,000	5,000	15,417	
69120	GAS TAXES	RACETRACK ROAD (LINEBAUGH - COUNTRYWAY) CONSTRUCTION	Nov-08	0	4,167	5,000	5,000	5,000	5,000	24,167	
69508	GAS TAXES	SIDEWALK RETROFIT CONSTRUCTION	Ongoing	0	0	18,000	18,000	18,000	18,000	72,000	
69507	GAS TAXES	SIDEWALK RETROFIT CONSTRUCTION FY 08	Dec-08	0	13,500	18,000	18,000	18,000	18,000	85,500	
69203	GAS TAXES	SOUTH CR 39 OVER ALAFIA RIVER BRIDGE	Mar-08	0	1,400	1,400	1,400	1,400	1,400	7,000	
69117	GAS TAXES	TOWN N COUNTRY MAIN ST - PAULA/AMBASSADOR	Oct-09	0	TBD	TBD	TBD	TBD	TBD	0	
69107	GAS TAXES	TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION	Aug-08	5	884,000	884,000	884,000	884,001	884,002	4,420,003	
65004	GAS TAXES	WATERS AVE & ANDERSON ADV TRAVEL INFO TRFC CNTL	Dec-07	0	18,000	18,000	18,000	18,000	18,000	90,000	
65002	GAS TAXES	WATERS AVE AREA TRAFFIC CNTL (TROPICAL SPORTS)	Dec-07	0	12,000	12,000	12,000	12,000	12,000	60,000	
TOTAL TRANSPORTATION					5	\$1,006,774	\$1,070,369	\$1,093,306	\$1,093,310	\$1,093,314	\$5,357,073

WATER SERVICES PROGRAM

10127	UTIL ENTER.	BOYETTE 20" FORCEMAIN TECO/BALM RIVERVIEW TO FISHHAWK	Sep-09	0	\$18,833	\$18,833	\$18,833	\$0	\$0	\$56,499
10782	UTIL ENTER.	CARROLLWOOD/DALE MABRY RW PUMP STATION REPLACEMENT	May 2009	0	20,000	20,000	20,000	20,000	20,000	100,000
31952	UTIL ENTER.	CENTRAL HILLSBOROUGH WATER TREATMENT FACILITY	Jan 2009	12	1,728,324	1,728,324	1,728,324	1,728,324	1,728,324	8,641,620
19125	UTIL ENTER.	COUNTYWIDE WASTEWATER PUMP STATION'S TELEMTRY SYSTEM (SC	Jan-09	1	120,739	120,739	120,739	120,739	120,739	603,695
10772/10784	UTIL ENTER.	FALKENBURG PLANT EXPANSION	Jan 2009	5	2,996,495	2,996,495	2,996,495	2,996,495	2,996,495	14,982,475
31158	UTIL ENTER.	LINEBAUGH AVENUE 12" INCH WTM	Dec-09	0	0	4,500	4,500	4,500	4,500	18,000
10162	UTIL ENTER.	BALM BOYETTE WW PUMPING STATION	Oct-11	0	0	0	17,951	18,849	19,798	56,598
10163	UTIL ENTER.	CROSBY RD RWTRANSMISSION MAIN	Jul-11	0	0	0	1,448	11,978	12,508	25,934

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10165	UTIL ENTER.	WATERSET SPORTS COMPLEX RW TRANSMISION MAIN	Jul-11	0	0	0	1,620	1,695	1,770	5,085
10166	UTIL ENTER.	WATERSET SPORTS COMPLEX RW PUMP STATION AND STORAGE TANK	Oct-11	0	0	0	17,951	18,849	19,791	56,591
10155	UTIL ENTER.	MILLER ROAD WASTEWATER REPUMP STATION	Dec-12	0	0	0	0	16,000	17,000	33,000
10158	UTIL ENTER.	NATURE'S WAY WASTEWATER PUMP STATION UPGRADE	Jul-12	0	0	0	0	5,000	6,000	11,000
10769	UTIL ENTER.	NORTHWEST TREATMENT PLANT EXPANSION FROM 5 TO 10 MGD	Mar-09	4	2,244,376	2,244,376	2,244,376	2,244,376	2,244,376	11,221,880
10143	UTIL ENTER.	SOUTH COUNTY AWTP EXPANSION FROM 4.5 TO 12 MGD	Apr-14	9	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	184,000	139,000	323,000
10794	UTIL ENTER.	SUPERVISORY CONTROL & ACQUISITION OF DATA FOR PUMP STATIONS	Dec-13	0	0	50,000	75,000	75,000	75,000	275,000
10778/19016	UTIL ENTER.	VALRICO AWTP	Mar 2009	5	2,276,641	2,276,641	2,276,641	2,276,641	2,276,641	11,383,205
10779	UTIL ENTER.	VAN DYKE PLANT TO NWRWRF TRANSFER FORCE MAIN	Jul 2010	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	5,000	10,000	10,000	10,000	35,000
TOTAL WATER SERVICES PROGRAM				39	\$9,405,408	\$10,072,408	\$10,408,378	\$11,057,946	\$11,287,442	\$52,231,582
TOTAL ALL PROGRAMS				383	\$11,538,632	\$17,757,275	\$38,999,116	\$41,186,283	\$41,418,958	\$150,900,264