



# County Administrator's Recommended Capital Improvement Program FY 07 - FY 11

*An Update to the  
Adopted Capital Improvement Program FY 06 - FY 11*

Patricia G. Bean, County Administrator



Hillsborough County  
Florida

# County Administrator's Recommended Capital Improvement Program FY 07 - FY 11

*An Update to the Adopted Capital Improvement Program  
FY 06 – FY 11*



## **Board of County Commissioners**

Jim Norman, Chairman  
Ken Hagan, Vice-Chairman  
Brian Blair  
Kathy Castor  
Mark Sharpe  
Thomas Scott  
Ronda Storms

Patricia G. Bean, County Administrator

Eric R. Johnson, Director, Management and Budget Department

For more information, please call the Management and Budget  
Department  
(813) 272-5890

Available on the Internet at  
[www.hillsboroughcounty.org](http://www.hillsboroughcounty.org)

## MISSION, VISION AND VALUES

### Mission

The mission of Hillsborough County government is to provide effective, quality service at a reasonable cost with courtesy, integrity, and accountability in a manner which protects and enhances the quality of life of our diverse population. -- **Adopted by the Board of County Commissioners, March 18, 1998**

### Vision

In the year 2020, all of Hillsborough County will take pride in the progress which has made our community remarkable. We will have embraced and be inclusive of our diverse population. Both the government and the local economy will be financially sound providing opportunity and success for our citizens. We will have balanced growth with protecting the environment while providing high quality services. All of this culminating in Hillsborough County being the leader for providing a quality of life second to none in the country.

### Hillsborough County, as a Community, values:

- ◆ A Spirit of Caring
- ◆ Individual Freedom
- ◆ Human Rights
- ◆ Private Property Rights
- ◆ Citizen Participation in Government
- ◆ Integration, Planning and Feasibility of Public Services
- ◆ Educational Opportunity
- ◆ Personal Responsibility
- ◆ Economic Self-sufficiency
- ◆ Sustainable Environment
- ◆ Racial and Cultural Harmony
- ◆ Health and Public Safety

*Adopted by the Board on April 21, 1999*

### Hillsborough County, as an organization, values the following:

- ◆ **Accountability** - Accepting individual responsibility to perform quality work that contributes to quality service at a reasonable cost.
- ◆ **Diversity** - Organizational effectiveness can best be achieved by recruiting and retaining a work force that represents the diversified population of Hillsborough County.
- ◆ **Efficiency and Cost Effectiveness** - The timeliness of meeting our obligations and performing each task; the stewardship and best use of our resources.
- ◆ **Empowerment** - The freedom and power to act, command, or decide on a course of action.
- ◆ **Open and Honest Communication** - An expression of a professional work environment which facilitates the exchange of information, ideas, and divergent opinions among all levels of an organization in an atmosphere of respect and genuine concern for the best interest of the County, its employees, and citizens/customers.
- ◆ **Quality** - Meeting citizens/customers requirements the first time and every time.
- ◆ **Respect** - The quality of accepting and holding in high esteem all persons right to their beliefs, values, autonomy, and differences while treating them with dignity, worth, courtesy, civility, and politeness.
- ◆ **Responsiveness** - The willingness and ability to provide information, reply to requests, answer questions, and complete tasks promptly.
- ◆ **Teamwork** - The ability of a group of individuals to work together towards a common vision by each doing their part to achieve the efficiency of the whole.

*Adopted by the Board on April 21, 1999*

**2006  
Board of County Commissioners**



***Back row left to right:*** Ronda Storms (District 4), Thomas Scott, (District 3), Jim Norman (Chairman) (Countywide-District 5), Mark Sharpe (Countywide-District 7), Ken Hagan (District 2);

***Front row left to right:*** Brian Blair (Countywide-District 6); Kathy Castor (District 1)

## GOAL ONE

### To ensure that Hillsborough County is financially strong enough to influence its destiny by applying efficient and/or effective policies and practices

#### **Objectives:**

- A. Reduce over-reliance on property taxes as a general revenue by relying more on the non-tax portion of total General Fund revenue from 16% (adopted FY 04 budget) to 18% (adopted FY 09 budget).
- B. Reduce over-reliance on property taxes as general revenue by establishing a Countywide target of under 7 mills by FY 09.
- C. Improve protection of stabilization reserves in the General Fund by establishing specific criteria by FY 08 that will determine when such reserves may be used and how quickly they would be subsequently replaced.
- D. To maintain general obligation and sales tax credit ratings of at least "Aa/AA/AA".
- E. Achieve and maintain by FY 07 a financial management rating of at least "A-" as determined by the Governing Magazine review of 40 counties.

#### **Board Initiated Strategy**

- Resist unfunded mandates

## GOAL TWO

### To improve the economic well-being of our citizens

#### **Objectives:**

- A. Support economic development initiatives that promote the creation and retention of quality jobs that result in a local average wage exceeding the State average by at least 5 % and equal to at least 95% of the national average, by FY 09.
- B. Reduce the percentage of County residents living in poverty to the lowest quartile of counties in the State of Florida based on the 2010 Census.
- C. Support economic development initiatives that maintain an annual unemployment rate at least 1 percentage point below the State and National averages.
- D. Support economic development initiatives that maintain annual employment growth rates equal to or greater than the State and National averages, by FY 09.
- E. Reduce by 5% the number of homeowners who spend more than 50% of household income on housing costs and have an income of less than 80% of average median income (AMI), by FY 12.
- F. Maintain a rating at, or above, the median housing affordability index for the 7- County Tampa Bay Regional Partnership area as reported by the Florida Data Clearinghouse, Shimberg Center for Affordable Housing, University of Florida.
- G. Diversify economic base by targeting appropriate new industries in order to improve the average wages and reduce unemployment as measured by the objectives above.

#### **Board Initiated Strategy**

- Promote the County's breaks on taxes, water and garbage for seniors

## GOAL THREE

### To work with citizens and neighborhoods in order to ensure quality services are delivered in a courteous and responsive manner

#### **Objectives:**

- A. To become the best county in the U.S. by FY 09, as measured by customer satisfaction surveys, benchmark comparisons with other top counties throughout the U.S., and through assessments by independent experts such as the Governing Magazine survey.
- B. Attain, by FY 09, a customer satisfaction rating on the value of County services of 10% over the ratings received from a baseline customer survey.
- C. Attain a customer satisfaction rating of 90% on the County's delivery of services in a courteous and responsive manner, as measured through point-of-service feedback, by FY 06.

## GOAL FOUR

### To build a high performance diverse professional organization

#### **Objectives:**

- A. By FY 08, maintain diversity in the workforce in all EEO-4 categories of Hillsborough County government, under the County Administrator, representative within a 10% variation when compared to the workforce census of Hillsborough County measured by data from the Human Resource Information System (HRIS).
- B. By FY 08, improve employee relations through effective reduction of the number of employee disputes, grievances and lawsuits per 100 employees unresolved at the department level by 20% as compared to the number of outstanding issues as of FY 06 determined by Human Resources and County Attorney records.
- C. Improve efficiencies and effectiveness in County services as measured by internal and external benchmarking by FY 08.
- D. Achieve and maintain, by FY 07, a human resources rating of at least an "A-", as determined by the Governing Magazine review of 40 counties.

## GOAL FIVE

### To provide a quality of life to citizens and visitors that emphasizes public safety, arts and entertainment, and sports and recreation, in a visually pleasing and healthy community

#### **Objectives:**

##### **Public Safety:**

- A. Measure citizen satisfaction with County services that ensure public safety by means of an annual survey beginning in FY 05; based on the survey results, adopt milestones for continuous improvement.
- B. After the occurrence of a declared emergency, measure citizen satisfaction with Hillsborough County's preparedness and response by means of a survey; based on the survey results, adopt milestones for continuous improvement.
- C. In partnership with local utilities and through facility upgrades, reduce the downtime caused by electrical outages at County water and sewer treatment and pumping facilities by 15% by FY 10.
- D. In partnership with local law enforcement agencies, the per capita rate of violent crime in Hillsborough County will be the lowest of any large urban county in the State of Florida by FY 15.
- E. In partnership with law enforcement agencies, the per capita rate of property crime in Hillsborough County will be the lowest of any large urban county in the State of Florida by FY 15.
- F. In partnership with law enforcement agencies, the per capita crime ranking for Hillsborough County will be the lowest of any large urban county in the State of Florida by FY 15.
- G. By FY 15, improve the response time of Advanced Life Support personnel to arrive within 8 minutes, 90% of the time throughout unincorporated Hillsborough County -- incrementally improving the existing performance by an average of 2% per year.
- H. By FY 15, improve the response time of Advanced Life Support transport vehicles to arrive within 8 minutes, 71% of the time throughout unincorporated Hillsborough County -- incrementally improving the existing performance by an average of 2% per year.
- I. By FY 15, improve fire response time in the urban area to be within 5 minutes, 64% of the time throughout unincorporated Hillsborough County -- incrementally improving the existing performance by an average of 3.5% per year.
- J. By FY 15, improve fire response time in the rural area to be within 10 minutes, 76% of the time throughout unincorporated Hillsborough County.

##### **Arts and Entertainment:**

- K. Measure customer satisfaction with children's programming at County libraries by means of an annual survey beginning in FY 05; based on the survey results, adopt milestones for continuous improvement.
- L. In partnership with local communities, improve the Arts and Culture ranking for the Tampa- St. Petersburg-Clearwater MSA in the Bert Sperling national ranking and rating of cities from 59th to within the top 50 by FY 07.

# HILLSBOROUGH COUNTY STRATEGIC PLAN

## **Visually Pleasing:**

- M. Improve the physical appearance of the community as measured by an annual Quality of Life Survey beginning in FY 05 (Also in Goal 8).
- N. Prepare and implement community based plans for 22 communities as set forth in the work program developed with the Planning Commission as set forth in the "Team Approach to Community-Based Planning Agreement" by FY 08 (Also in Goal 8).
- O. Increase the percentage of code violations resolved within a 12-month period to attain a 90% resolution rate by FY 10.
- P. Ensure projects that are zoned Planned Development (PD), which are submitted for permitting after December 2005, fully comply with the Planned Development (PD) zoning that was approved by the Board of County Commissioners. (Also in Goal 8)

## **Healthy Community:**

- Q. By December 2005, establish baselines and benchmarks for measuring the quality of life for senior citizens, and then improve the quality of life by 15% by FY 07.
- R. Reduce swimming pool accidents/drownings.
- S. A measurable objective on the health of the community, related to the County's Indigent Health Care Plan goals, will be developed after clarifying BOCC expectations in a meeting on February 2, 2005.

## **Sports and Recreation:**

- T. For athletic and recreation programs offered by Parks, Recreation and Conservation Department of Hillsborough County, as measured by the department's customer survey, maintain 85% customer satisfaction rating with recreational programs and improve athletic programs to attain 90% customer satisfaction rating by FY 07.
- U. Increase the percentage of underprivileged and hardship participants of Hillsborough County's Parks, Recreation and Conservation Department programs within Community Development Block Grant areas by 10% by FY 07.

## **Board-Initiated Strategies for Sports and Recreation:**

- Outreach to disadvantaged children
- Swimming safety training
- Discounts for minority and underprivileged to afford programs offered
- Dance/music programs for disadvantaged children
- Improve transportation for underprivileged children to get to the facilities

## **Other Board Initiated Strategies:**

- Come up with a better way of providing transportation for the elderly
- Expand senior services by running programs more efficiently

## **GOAL SIX**

### **To improve transportation in Hillsborough County**

#### **Objectives:**

- A. Decrease the rate of preventable intersection crashes per million entering vehicles (MEV) by 5% by FY 10.
- B. Reduce the lane miles of County Roads on the BOCC approved constrained roadway list by 15% by FY 07.
- C. Increase the number of intersections being upgraded to accommodate growth by 50% by FY 08.
- D. Increase the number of bike lanes by 5% by FY 10.
- E. Reduce the preventable pedestrian accident rate per 100,000 population (An in-depth analysis will be conducted to determine the causes of pedestrian accidents and feasible solutions. Upon completion, objectives will be clarified based upon what the analysis reveals.)

#### **Board Initiated Strategies:**

- Add intersection red light cameras at deadliest intersections (will have to have legislative authority and cooperation from the Florida Department of Transportation)
- Set priority for transportation funding from the CIT and ad valorem taxes (policy discussion & development)
- Collector road traffic calming efforts



## GOAL SEVEN

### To effectively protect and manage our natural resources, including the conservation of the water supply to create a healthy environment in Hillsborough County

#### **Objectives:**

- A. Maintain the average per capita potable water use at 107 gallons per day in a wet weather year, 120 gallons per capita in an average rainfall year, and 130 gallons per capita per day in a dry weather year.
- B. Protect river resources by developing regulatory overlay districts for the Alafia, Little Manatee, Palm and Hillsborough rivers in Hillsborough County by FY 08.
- C. In partnership with SWFWMD and Tampa Bay Water, protect the natural water resources in the County from adverse impacts due to excessive ground and surface water withdrawals by meeting all adopted SWFWMD minimum flow levels by FY 10.
- D. Ensure water supply capacity is at least 6% greater than the service area demand by FY 08.
- E. Provide expanded protection from contamination through the permitting requirements for all the 740 potable water supply wellheads in the County by FY 07.
- F. Hillsborough County will pursue the acquisition of environmentally sensitive and significant resources by leveraging ELAPP funding with 40% non-county funding on an average gross annual basis.
- G. In partnership with the Environmental Protection Commission, increase ambient air quality in the County to meet the Federal Clean Air Standards by FY 08.
- H. Sustain the reuse of 45% of the reclaimed water supply to offset increased demands for potable water through FY 10.
- I. Prevent stormwater flooding attributable to the inadequate design of new development for which permits are submitted after December 05.

## GOAL EIGHT

### To make Hillsborough County a desired place to live through managing growth

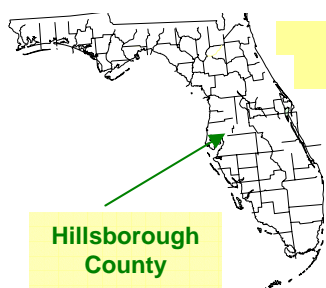
#### **Objectives:**

- A. Improve quality of life for County citizens by establishing and monitoring a set of BOCC improvement measures using data from an annual Quality of Life survey, beginning in FY 05.
- B. Prepare and implement community based plans for 22 communities as set forth in the work program developed with the Planning Commission as set forth in the "Team Approach to Community-Based Planning Agreement" by FY 08 (Also in Goal 5).
- C. Improve the physical appearance of the community as measured by an annual Quality of Life survey, beginning in FY 05. (Also in Goal 5).
- D. Ensure projects that are zoned Planned Development (PD), which are submitted for permitting after December 2005, fully comply with the Planned Development (PD) zoning that was approved by the Board of County Commissioners. (Also in Goal 5)

#### **Board Initiated Strategies**

- Citizens should have access to PGM documents online
- Have timing of development addressed in comprehensive plan (addressed at front end of approvals)
- Need to promote redevelopment strategies, including cities
- Develop policies in the comprehensive plan by 2006 that will promote a balanced and diversified land use pattern and protect agricultural land

## DESCRIPTION OF HILLSBOROUGH COUNTY



### Geography and Demographics

Located midway along the west coast of Florida, the county's boundaries embrace 1,048 square miles of land and 24 miles of inland water for a total of 1,072 square miles. With the largest bay in Florida opening to the Gulf of Mexico, the coast spans 76 miles.

The unincorporated area encompasses 909 square miles or 87% of the total county land area. The municipalities of Tampa (the County seat), Temple Terrace and Plant City account for the remaining 139 square miles. According to the latest estimates from the Hillsborough County City-County Planning Commission, the county's total population as of April 1, 2004 was 1,115,960 of which 734,430 or 66% live in the unincorporated area making it the fourth most populous county in the state.

### Under Four Flags

Hillsborough County takes its name from the British Colonial Secretary of 1772. The Spanish first mapped and explored the area in the early 16th century. Between 1559 and 1819, the area now called Florida was under the rule of four nations: Spain, France, Great Britain and, finally, the United States. The United States purchased Florida from Spain in 1821 for \$5 million. In 1845, it was granted statehood.

On January 25, 1834, the U.S. Legislative Council for the Territory of Florida approved an act organizing Hillsborough as Florida's 19th county. Its area then was 5.5 million acres and included the present counties of Hillsborough, Pinellas, Polk, Pasco, Manatee, Sarasota, Charlotte, DeSoto, Hardee, and Highlands. The civilian population in 1834 was less than 100.

Hillsborough County's Board of County Commissioners held its first meeting on January 25, 1846. The pay for members was set at \$2 per day when in session. County taxes collected for 1846 totaled \$146.69.

The County's first courthouse was a frontier cabin burned by indians in 1836. In 1847, Capt. James McKay built a two story courthouse at a cost of \$1,358. A third structure was erected in 1855 and was used until 1891, when a red brick, domed structure mimicking the architecture of the Tampa Bay Hotel was built, oc-

cupying a square block in downtown Tampa. This is the courthouse depicted on today's County seal. The current courthouse was built in 1952 and a new county government administration building, called the Frederick B. Karl County Center, opened in 1994.

### County Economy

Hillsborough County has a diversified economic base including a large service sector, a large manufacturing sector and a thriving retail trade sector. According to the latest information, the four largest employers in the public sector are the Hillsborough County School Board followed by Hillsborough County government, the University of South Florida and Tampa International Airport. Major private sector employers are Verizon (telecommunications), St. Joseph's Hospital (medical facility), Publix Food Centers (supermarkets), Tampa Electric Corporation (electric utility), Bank of America (banking services), Chase Manhattan Mortgage Corporation (financial services), Busch Entertainment Corporation (tourist attraction), Citibank (financial services) Kash 'n Karry Food Centers (supermarkets), Tribune Company (newspaper publishing), and Price Waterhouse (accounting).

The Port of Tampa serves as the closest port in the United States to the Panama Canal. It is also the largest tonnage port in Florida and the tenth largest port in the United States with respect to annual tonnage. Ninety-eight percent of the cargo moving through the port is bulk-phosphate, phosphate chemicals, rock, coal and petroleum products. The Garrison Seaport Center is a \$300 million cruise terminal and entertainment complex. It is helping spur re-development in the adjacent area known as the Channel District.

Another significant element of the economy is agriculture. The county's total agricultural production ranks 3<sup>rd</sup> in the state and 45<sup>th</sup> in the United States. It ranks number 2 in Florida for the number of farms. In 2004, sales of crops were estimated at \$665 million.

Tourism is another major component of the economy. The number of tourists visiting Florida is expected to continue growing. Busch Gardens of Tampa is one of the leading tourist attractions in the nation. There are numerous other attractions in Hillsborough County such as the Florida Aquarium; the Museum of Science and Industry; the Lowry Park Zoo; the New York Yankees spring training facility; and the St. Petersburg Times Forum in downtown Tampa. The county is also the home of the 2003 Superbowl Champions, the Tampa

## DESCRIPTION OF HILLSBOROUGH COUNTY

Bay Buccaneers and the National Hockey League Stanley Cup Champion, the Tampa Bay Lightning.

### Governing Hillsborough County - Board of County Commissioners

Hillsborough County is a political subdivision of the State of Florida guided by an elected seven-member Board of County Commissioners. Through partisan elections, three are elected to represent the entire county as a district and four are elected to represent single-member districts. Under a Charter Ordinance effective May 1985, the Board is restricted to performing the legislative functions by developing policy for the management of Hillsborough County. The County Administrator, a professional appointed by the Board, and her staff are responsible for the implementation of those policies. A 2002 voter-approved Charter amendment authorized a Board-appointed Internal Performance Auditor. In 2004 another voter-approved Charter amendment made the County Attorney a direct-report to the Board.

The Board is responsible for functions and services delivered throughout the county including municipalities and for municipal services to residents and businesses in the unincorporated area. The countywide responsibilities include such services as local social services, health care for the medically indigent, animal services, mosquito control, consumer protection, and a regional park system. Its responsibilities to the residents and businesses in the unincorporated area include, for example, fire protection, local parks, emergency medical services, planning, zoning, and code enforcement.

### Role of the County Administrator

The Board appoints the County Administrator. She is responsible for carrying out all decisions, policies, ordinances and motions of the Board.

The departments under the County Administrator are responsible for providing services such as social services and public assistance to residents countywide. Departments are also responsible for providing municipal-type services to residents of the unincorporated areas of Hillsborough County such as road construction and maintenance, solid waste disposal, parks and recreation, emergency services and water and wastewater treatment.

The departments under the County Administrator are grouped into three offices: Management Services, Planning and Infrastructure, and Human Services. The Strategic Management Initiatives Officer and the Public Affairs Officer report directly to the County Administrator.

### Commissioners Serve on Other Boards

The Board also serves as the Environmental Protection Commission. Individual Board members serve on various other boards, authorities, and commissions, such as the Hillsborough Area Rapid Transit Authority, Tampa Bay Regional Planning Council, Tampa Bay Water, Aviation Authority, Expressway Authority, Sports Authority, Arts Council, Drug Abuse Coordinating Council, Metropolitan Planning Organization, Children's Board, Council of Governments and the Committee of 100 of the Greater Tampa Chamber of Commerce.

### Constitutional Officers

In addition to the members of the Board, citizens also elect five Constitutional Officers: Tax Collector, Property Appraiser, Clerk of the Circuit Court, Sheriff, and Supervisor of Elections. The Board funds all or, in some cases, a portion of the operating budgets of these Constitutional Officers. The Constitutional Officers maintain separate accounting systems and expanded budget detail information.

### Other Elected Officials

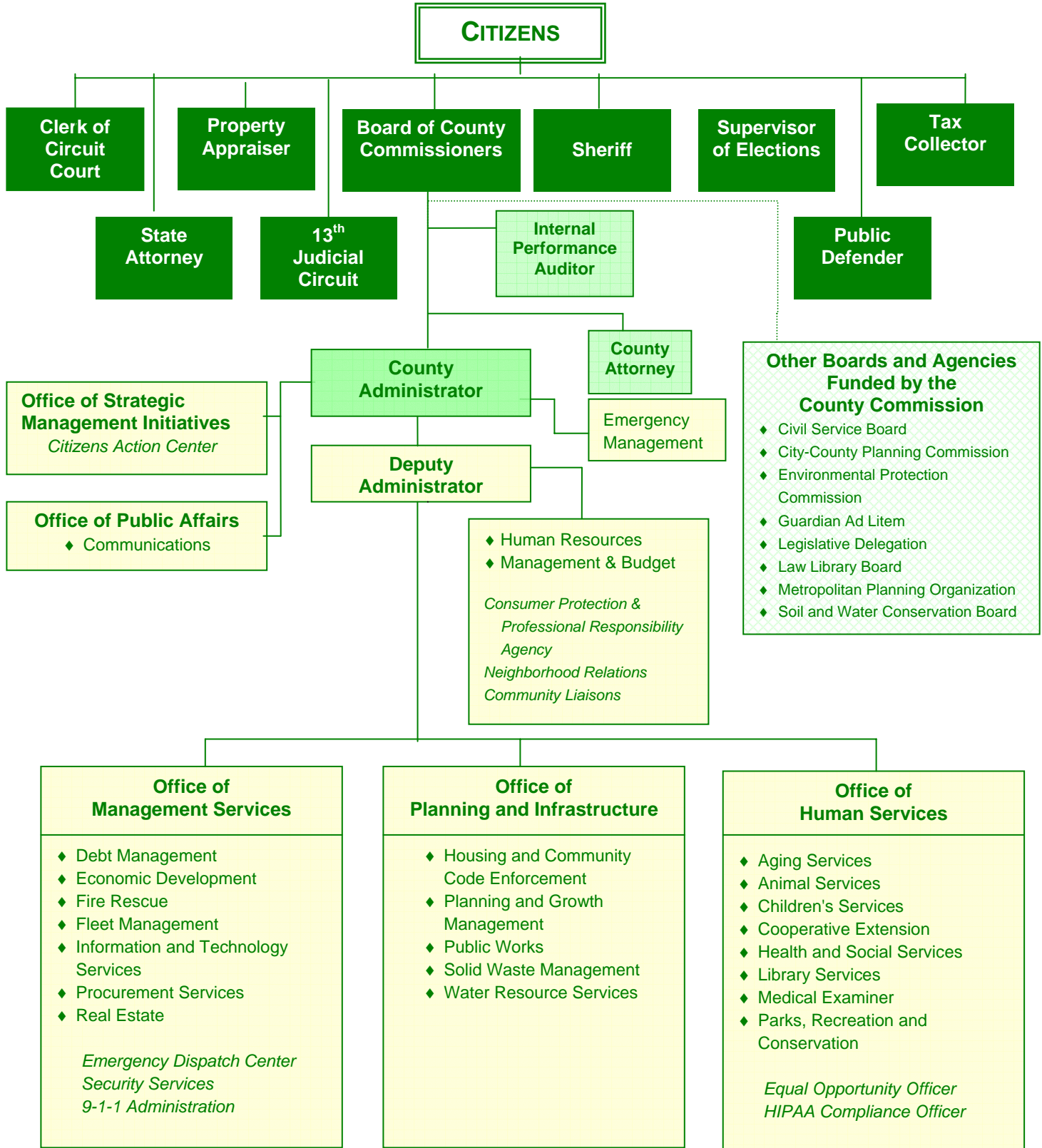
The citizens also elect the State's Attorney and Public Defender. Their budgets are included in this document to the extent of funding by the Board of County Commissioners.

### Other Government Agencies

Based on the degree of budgetary authority, taxing authority, the ability to obligate funds to finance any deficits and the ability to fund any significant operational subsidies, several other governmental entities also have their budgets reviewed and approved by the Board of County Commissioners: the Environmental Protection Commission, the Civil Service Board, the Planning Commission, Metropolitan Planning Organization, Soil and Water Conservation Board, the Legislative Delegation, and the Law Library Board. The budgets of these offices and the Constitutional Officers are included in this document to the extent of funding by the Board of County Commissioners.

# HILLSBOROUGH COUNTY ORGANIZATION CHART

This chart shows the organization of County government and the levels of accountability to the electorate. Those directly elected to office by voters are shown in dark green boxes. Those reporting directly to the Board of County Commissioners are in light green boxes. Those under the County Administrator are in the yellow boxes. There are also boards and commissions funded through the Board of County Commissioners, but are not otherwise accountable to the Board. These are shown in the light green cross-hatched box.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Hillsborough County  
Florida**

**Special Capital Recognition  
Special Performance Measures Recognition**

For the Biennium Beginning

**October 1, 2005**

President

Executive Director

The **Government Finance Officers Association of the United States and Canada** (GFOA) presented an award of **Distinguished Budget Presentation** to Hillsborough County with **Special Capital Recognition** and **Special Performance Measures Recognition** for its biennial budget for the fiscal years beginning October 1, 2005. The biennial budget was also designated as **Outstanding** as a **Financial Plan**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of two years only. We believe our current recommended budget continues to conform to program requirements.

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*Printed June 2006*

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## INTRODUCTION

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This document provides the residents of Hillsborough County and the Hillsborough County Board of County Commissioners with the Hillsborough County Administrator's recommended Capital Improvement Program (CIP) for a five-year period starting with the fiscal year beginning October 1, 2006 and continuing through the fiscal year ending September 30, 2011. This recommended CIP reflects the second year of the biennial budget period.

The CIP is the County's financial plan of proposed capital projects, their costs, and timing over a six-year period in the first year of the biennial budget, and over a five-year period in the second year of a biennial budget. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner. It incorporates needs identified in the Capital Improvements Element (CIE) required under the Growth Management Act of 1985. The CIE focuses on anticipated infrastructure requirements for six facility types: Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater based on service level standards and the land use plan adopted by the BOCC in order to preclude deficiencies in adopted level of services. In addition to the needs identified in the CIE, the CIP includes other facility improvements not covered by the Growth Management Act such as Fire Services, Government Facilities (primarily public buildings), and Library Services. Community growth, environmental considerations and changing conditions demand that the CIP be reviewed and updated annually.

Capital projects are budgeted on an "all years" basis, a technique frequently used to account for funds that may carry over from one fiscal year to the next for a defined purpose such as funding a specific capital project or a grant. Once the BOCC commits funds to a capital project, those funds remain with that project until either all funds are expended or until the BOCC approves a budget amendment (change) reducing the total approved project budget. These amendments are shown in the financial schedules as a negative, or reduction, to a project budget within a specific year.

The Capital Improvement Program provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation, or replacement of facilities with a life expectancy of at least five years and any related costs for land acquisition, land improvements, design, feasibility studies, engineering studies and

engineering. It includes projects which are, or will become, the property of Hillsborough County, as well as projects that although not owned by the County, will be part of a joint project agreement with other governmental entities. A capital project is planned and executed in phases as follows:

**Project Development:** These are costs incurred by the County to identify project requirements, and to define a project's work scope including preliminary design studies, permitting requirements, data collection, public involvement, legal and technical documentation, cost estimates, and assessment of alternatives.

**Design:** These are costs incurred by the County to design a project in accordance with the scope of work set forth in the development phase. This includes professional consultant fees, legal and technical documentation, constructability review, data collection, advertising, assessment of alternatives related to project design, construction management services, and bid reviews.

**Land:** Costs incurred by the County for the purchase of land, easements and right-of-way. This also includes purchase price, surveys, appraisals, environmental audit, permitting, legal costs, maps, charts, aerial photography, and other costs such as wetlands restoration.

**Construction:** This includes costs incurred by the County for all construction related tasks required to place a project in service. This includes project construction contracts, professional and technical assistance, advertising, legal and technical documentation, costs, inspection, testing, and permitting.

**Administration:** This includes costs incurred by the County for in-house project management, supervision and administration of capital projects. Administration costs include project design, technical reviews, construction management, construction inspection, technical specifications, surveying and mapping, cost of preparing reports and maintaining the capital projects management information system, eminent domain, contract management, monitoring, and processing the related financial transactions.



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## HOW TO USE THIS DOCUMENT

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This document contains the Hillsborough County Administrator's recommended five-year Capital Improvement Program that will run from October 1, 2006 through September 30, 2011.

The document contains the following information:

- Introduction
- Capital Improvement Program Highlights
- Capital Improvement Program Sources and Uses Funds Summary
- Individual Capital Program Sections
- Community Investment Tax Phase I Sources and Uses Summary
- List of Community Investment Tax Phase I Projects
- Community Investment Tax Phase II Sources and Uses Summary
- List of Community Investment Tax Phase II Projects
- Community Investment Tax Phase III Sources and Uses Summary
- List of Community Investment Tax Phase III Projects
- Transportation Program Supplement – Developments of Regional Impact (DRI) Active Projects Managed by the Private Sector
- Transportation Trust Fund Sources and Uses Summary
- Estimated CIP Operating Cost Impact Detail
- Repairs and Maintenance Program Project List
- Tentative List of FY 07 A.D.A Ramp Projects
- Tentative List of FY 07 Sidewalk Projects
- FY 07 Utilities Master Account Projects
- Maps
- Glossary of Terms (Definitions)

**Introduction** – an overview of the CIP, including a discussion of the types of capital projects and their relation to the Capital Improvements Element (CIE) of the Growth Management Act and the phases of a capital project.

**Capital Improvement Program Highlights** – an overview of the recommended FY 07 – FY 11 Capital Improvement Program highlights by program.

**Capital Improvement Program Sources & Uses Funds Summary** – summary of funding sources and uses for the entire Capital Improvement Program.

**Individual Capital Program Sections** – a separate section for each distinct capital program – Fire Services Facilities, Government Facilities, Library Services, Parks, Solid

Waste, Stormwater, Transportation, and Water Services. Each program section is organized in an identical manner.

Each section starts with the program's funding sources and uses summary, followed by a list of completed projects. Next is a summary listing of adopted projects along with the associated annual budget information and estimated completion date for each project. Finally, detail project pages (printed 2 per page) provide detailed information about each capital project.

The detailed project page is where specific project information can be found. The project header information specifies the project title, assigned project number, whether or not the project meets a Capital Improvement Element requirement as identified in the Growth Management Act, the level of service impact if the project helps to meet a CIE requirement, and the capital program within which the project falls. The level of service impact is indicated by one of the following codes:

**(M)** – This indicates that the project relates to the repair, remodeling, renovation or replacement of an existing County facility that will help maintain levels of service in the Comprehensive Plan.

**(E)** – This indicates the construction of a new facility or expansion of an existing facility that will reduce or eliminate deficiencies in the levels of the service in the Comprehensive Plan.

**(F)** – This indicates the construction of a new facility or expansion of an existing facility is needed to meet levels of service for new development.

Following the project header information is the project scope and description, estimated operating cost impact, the Neighborhood Planning Area, a map showing the project location, estimated project completion date and budgeted funding sources and uses for the project.

**Community Investment Tax Phase I Sources and Uses** – schedule showing sources and uses of Community Investment Tax Phase I funds. Phase I of the Community Investment Tax ran from January 1997 through January 2003.

**List of Community Investment Tax Phase I Projects** – a list, by program, of specific projects and associated budgets approved for CIT Phase I funding. The list also indicates the year of completion for those projects already completed.

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## HOW TO USE THIS DOCUMENT

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**Community Investment Tax Phase II Sources and Uses** – schedule showing sources and uses of Community Investment Tax Phase II funds. Phase II of the Community Investment Tax runs from February 2003 through January 2008.

**List of Community Investment Tax Phase II Projects** – a list, by program, of specific projects and associated budgets approved for CIT Phase II or CIT backed debt funding.

**Community Investment Tax Phase III Sources and Uses** – schedule showing sources and uses of Community Investment Tax Phase III funds. Phase III of the Community Investment Tax runs from February 2008 through September 2016.

**List of Community Investment Tax Phase III Projects** – a list, by program, of specific projects and associated budgets approved for CIT Phase III or CIT backed debt funding.

**Transportation Program Supplement – Developments of Regional Impact (DRI) Active Projects Managed by the Private Sector** – those projects which private developers have indicated that they would construct at some point in the future. These projects are not secured by enforceable agreements and there is no assurance that they will ultimately be constructed as programmed.

**Transportation Trust Fund Sources and Uses Summary** – a schedule of all sources and uses of funds within the Transportation Trust Fund. This includes all

operating and maintenance uses, capital uses and reserves, and impact fee payments to developers and Hillsborough Area Regional Transit.

**Estimated CIP Operating Cost Impact Detail** – shows the estimated annual operating cost impact through FY 11 of each project in the adopted CIP.

**Repairs and Maintenance Program Project List** – the County has adopted a policy allocating 1% of countywide and unincorporated area ad valorem tax revenues to ongoing repairs and maintenance of County capital assets. This schedule specifies the projects to be funded from this allocation.

**Tentative FY 07 A.D.A Ramp Projects** – a proposed list of A.D.A ramp projects.

**Tentative FY 07 Sidewalk Projects** – a proposed list of sidewalk projects.

**FY 07 Utilities Master Account Projects** – A list of projects to be funded by the Utilities Master Account allocations. A detailed description for a master account is located in the glossary.

**Definitions** – definitions of terms used throughout this document.

**Maps** – maps of Hillsborough County Fire, Park, and Transportation Impact Fee Zones and Neighborhood Community Areas.

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## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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The FY 07 – FY 11 recommended Capital Improvement Program (CIP) totals \$966.1 million. It continues to reflect the adoption of biennial budgeting, the same bi-annual budget approach the County uses to develop the operating budget. As such, the five-year CIP reflects the second year of the biennial budget cycle which began in FY 06.

The recommended CIP continues to utilize the \$133.5 million in additional CIT backed financing for Parks and Recreation and Transportation projects previously approved by the Board of County Commissioners on January 30, 2002. Specific uses are discussed in the appropriate program section.

The recommended FY 07 – FY 11 CIP continues to use short-term financing as a tool to provide necessary cash flow to keep projects on schedule and minimize debt service costs. Upon completion of the projects a portion of the short-term financing will be converted to long-term debt. A brief summary of each Capital Program follows.

A significant event impacting all programs for this recommended CIP is the steep increase in the cost of many projects already underway. Prices for land, labor and material have been increasing at rates greatly exceeding historical levels. While a portion of the cost changes may reflect permanent increases in costs, another portion reflects temporary unique market circumstances arising from Gulf Coast reconstruction associated with hurricane damage sustained during 2005, increased world market competition for certain materials, and an overall level of construction activity in Florida that has governments competing for limited resources.

These substantial cost escalations necessitate that County staff reassess how we can best complete existing capital projects that are no longer fully funded as well as reassess the cost and feasibility of new projects previously approved by the Hillsborough County Board of County Commissioners (BOCC) in October 2005 for Community Investment Tax Phase III backed funding. Towards this end, on April 4, 2006 the BOCC approved the County Administrator's memorandum regarding the Community Investment Tax Program Deferral dated March 30, 2006. This reassessment, with recommendations for funding adjustments, will be brought back for consideration by the BOCC in September 2006. Note that the challenges represented by these price increases are not unique to Hillsborough County, but are being faced by jurisdictions across the country.

### Fire Services

The recommended Fire Services Program for FY 07 – FY 11 totals \$36.3 million. It is funded through a combination of Impact Fees, Community Investment Tax, Financing, and General Revenues.

The program includes additional funding in the amount of \$7.5 million to continue the land acquisition effort that started last year for future fire stations included in the Fire Rescue Capital Master Plan. In addition, four new fire stations (Bearss, Central Brandon, Nuccio Park, and Anderson Rd.), one replacement fire station (Seffner-Mango), a new training facility, and the expansion and renovation of the Gibsonton fire station are added to the program. Other projects funded include renovation of the North Tampa fire station, land acquisition for the Ruskin fire station, Fire Rescue Equipment Replacement, and Fire Hydrant Installation.



**Northdale Fire Station (Artist's Rendition)**

### Government Facilities

The recommended Government Facilities Program for FY 07 – FY 11 totals \$106.1 million. It is funded with General Revenues, Community Investment Tax, Enterprise, and short- and long-term financing.

The recommended FY 07 – FY 11 CIP continues the program adopted by the Board in September 2005. Three new projects are added to the program. There are 10

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

projects added to the program that have been approved by the BOCC since October 1, 2005. Some of these projects include the Falkenburg Rd Jail Expansion Phase VII, Continuity of Operations (COOP) Alternate Locations, Children's Services renovations to the cafeteria and dormitories, and the expansion of the Tax Collector's Office at Falkenburg Rd.

Major projects in this program include the Children's Services Campus Enhancements, Court Facilities Expansion, East County Regional Service Center (Plant City), Medical Examiner Facility, Roger P. Stewart Complex, Northwest Hillsborough Utilities Customer Service Center, Brandon Regional Service Center,



**New Chiller Plant**

Riverview Terrace Senior Center, Tampa Bay History Center, Town n Country Senior Center, and the Westgate Headstart Building Replacement.

### Library Services

The adopted Library Services Program for FY 07 – FY 11 totals \$29.1 million. The program is funded with General Revenues and Community Investment Tax. The program provides funding to continue the program approved by the Board in FY 06. One library is scheduled to be completed in FY 06 (South County Regional Library).

Other projects included in the program include the Westgate New Regional Library, Robert W. Saunders Sr. Public Library – Phase I, Seffner – Mango Replacement Library, Riverview Additional Land and Parking, Sulphur Springs Partnership Library, Turkey Creek Partnership Library, and the University Area Partnership Library.



**South County Regional Library (South Shore Artist's Rendition)**

The Five-Year Library Pro Forma analysis indicates that anticipated capital and operating costs for these facilities can be covered with library revenues estimated over the CIP horizon.

Three projects will be completed in FY 05.

### Parks & Recreation Program

The Parks and Recreation Program include a mix of recreational facilities such as parks, trails, community and recreational centers, dog parks, and boat ramps. The program includes both local and regional parks. Regional parks serve citizens in both the incorporated and unincorporated area of the County and are normally funded with Countywide Ad Valorem Taxes. Local parks serve the citizens of the unincorporated area of the County and are normally funded with impact fees.

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Parks and Recreation FY 07 – FY 11 Capital Program has total funding of \$82.2 million using mixed funding consisting of Impact Fees, Community Investment Tax, General Revenues, Boat Improvement Fees and Community Development Block Grant funds.

On October 5, 2005 the Board of County Commissioners approved a total of \$64.5 million for the future purchase of land and construction of Parks Facilities using Community Investment Tax (CIT) Phase III funds. The following projects were funded during the earlier months of fiscal year 06 using CIT Phase III funds: Carrollwood Village Cultural Center Additional Land Acquisition project, Carrollwood WWTP Surplus Land Acquisition project, Northwest Recreational Corridor Maintenance Bldg. project, the South County Recreational Corridor Plan project and the Waterset Sports Complex PD&E. project. The Board will be reassessing funding for the remaining CIT III approved projects later this summer due to substantial cost escalation in projects already funded.



**All Peoples Multi-purpose Gymnasium-Artist's Rendition**

New projects include the Ben Hill Playground/Park Construction, the Logan Gate Park Upgrade, County Fair Facilities Construction project and the Lettuce Lake Park Observation Tower Renovation project. An additional \$1.5 million in General

Revenues was used to complete the funding for the Citrus Park Community Center project.

Included in the parks program is the Environmental Lands Acquisition & Protection Program (ELAPP) which is dedicated to the purchase of land for the protection and preservation of our natural resources. FY 07 – FY 11 funding for this program is \$62.1 million. The average land acquisition cost during the past several years has been for an approximate \$7.2 million a year.

### **Solid Waste Program**

The Solid Waste FY 07 – FY 11 Capital Program has total funding of \$138.9 million. This program is funded with a combination of Enterprise Fees and financing.



**Landfill Capacity Expansion – Section 7**

The FY 07- FY 11 Program includes the use of short term financing to fund ten projects for a total of \$135.8 million. Of significance is the Resource Recovery Facility Expansion with an estimated cost \$116.4 million. This project is expected to increase the facility's daily capacity from 1,200 to 1,800 tons per day. Other financed projects include the Leachate Treatment Plant-New Storage Tank, the Northwest Transfer Station Expansion, the South County Transfer Station Expansion, the

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## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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Southeast Landfill Capacity Expansion-Sect 10 and the Southeast Landfill Capacity Expansion-Sect 9.

The program adds 4 new projects that include the Alderman Ford Community Collection Center Entrance, The Southeast County Facility Master Plan and replacement of North West Transfer Station Tipping Floor and the Transfer Station Scales. These projects are funded with short term commercial paper. The expansion and improvements of these facilities will serve to meet future needs, address safety concerns and increase efficiency.

### Stormwater

The recommended FY 07 – FY 11 Stormwater Capital Program consists of 55 stormwater projects budgeted at \$21.7 million.



**Clay Turner Road Stormwater Improvements**

The recommended stormwater capital program includes funding for Duck Pond Stormwater Pond improvements. The need for significant improvements was reinforced in 2004, when heavy rains the County experienced during Hurricane Frances caused extensive flooding in the University Mall area. To help address drainage needs at this location, the County entered into an agreement with the City of Tampa to provide stormwater relief in the stricken area. As part of these improvements, the County will build an additional retention pond and install a second large diameter

pipe between two existing ponds. The County will also install a new 24,000 gallon per minute pump station near Duck Pond East. The County and the City of Tampa will jointly pay for a new pipe running south along 30<sup>th</sup> Street that will pump water into Hillsborough River. The County and the City will seek grant funds to help pay for these improvements. These improvements are tentatively scheduled to be completed by 2011.



**Balm Road Wetland Mitigation**

In addition to Duck Pond area stormwater improvements, other major funding included in the recommended FY 07 – FY 11 stormwater program includes annual funding for culvert replacements throughout the unincorporated area, stormwater improvements including installation of a wetlands treatment area at Holloman's Branch location HBA 6C, annual allocations for neighborhood system improvements, and project development for Sand Pond Drainage System Improvements. This last project will include providing a second outfall system to Sand Pond by installing a stormwater pump station. In addition, funding is allocated to allow for planning and programming project scope development for potential stormwater projects prior to their becoming approved and funded projects. This will allow for better cost estimates being developed in association with requests for funding for new stormwater projects.

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## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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### Transportation Program

The recommended FY 07 – FY 11 Transportation Capital Improvement Program (CIP) consists of 119 projects and will cost \$227.4 million.

A major issue impacting the transportation program is the rapid escalation of project costs. These cost increases have resulted in road projects no longer being fully funded. Any anticipated shortfall is shown on the individual project page as an unfunded amount. In order to keep projects currently under construction on track, funding will be shifted to these projects from other funded projects that have not yet started construction. The reassessment process discussed at the beginning of the highlights will attempt to address any shortfalls ultimately resulting from this funding realignment. It is anticipated that a combination of state and federal grants, additional Community Investment Tax Phase III funds, and increased developer contributions for projects required to address concurrency constraints will be needed to help address the shortfalls. The transportation program includes several projects with significant actual or anticipated developer contributions. These include the US 301 road widening project and proposed improvements to Bell Shoals Road and Lithia-Pinecrest Boulevard.

In recognition of growth throughout the County, during the FY 06 budget adoption process the Hillsborough County Board of County Commissioners approved an annual increase of \$15 million in recurring (non-Community Investment Tax (CIT) and non-impact fee) transportation funding from general revenues. This additional funding is allocated equally to capital projects, strategic improvements, and increased operating and maintenance needs. The amount contributed to the transportation program from ad valorem revenues for capital funding over the life of the CIP is projected to be \$74.3 million.

The recommended FY 07 – FY 11 CIP continues to reflect projects funded with \$132 million of additional CIT backed financing for the transportation program previously approved by the Board of County Commissioners on January 30, 2002. This funding is allowing work to continue on widening Boyette Road, Race Track Road, 22<sup>nd</sup> Street Community Main Street and the Brandon Main Street projects, and various bridge replacement projects. This funding will also provide for implementation of an Intelligent Transportation System Study and associated Intelligent Transportation System Device Deployment, significant enhancements to the Traffic Signal Control Room and supporting infrastructure, and initiation of work on the Citrus Park and Town n Country Community Plans.

The Intelligent Transportation System, when implemented, will provide real time feedback on major roadway traffic conditions. This information will be routed to the enhanced Traffic Signal Control Room, Emergency Operations Center, and backup facilities and transmitted to drivers, travelers and other interested parties. Timely

information will improve traffic flow by providing travelers information on problem areas resulting from construction, accidents and other causes allowing them to use less congested alternate routes.



**Webb Road Bridge**

Significant new funding is proposed to cover cost increases which will allow construction to continue for various road segments including Boyette Road (Balm Riverview to Donneymoor and Donneymoor to Bell Shoals segments), Bruce B. Downs (Palm Springs to Pebble Creek Drive South), Gunn Highway (Ehrlich to South Mobley), and Race Track Road (Hillsborough to Countryway). Additional funding is also included for bridge replacement projects to cover increased costs. As previously discussed, this additional funding is needed to cover cost increases due to significant inflation in steel, concrete and asphalt prices resulting from high national and foreign demand.

Active Boyette Road improvements will cost \$35 million and will be funded primarily from Community Investment Tax backed debt. Boyette Road is located in one of the fastest growing areas of the County. Five schools are located along the 2 lane stretch from US 301 to Bell Shoals, resulting in safety concerns for students going to and from school as well as significant traffic delays during rush hour. The projects

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

will widen approximately 3.5 miles of roadway, improve roadway drainage, implement Intelligent Transportation System enhancements to improve safety and enhance traffic control and install sidewalks, bicycle lanes and bus bays. These improvements will reduce traffic backups and increase pedestrian and vehicle safety. When completed, these projects will widen Boyette Road from US 301 to Balm Riverview to 6 lanes and from Balm Riverview to Bell Shoals to 4 lanes.

Building active Racetrack Road improvements will cost \$46.5 million and will be funded from a combination of Community Investment Tax revenues, Community Investment Tax revenue backed debt, and impact fees. When completed, the stretch from Hillsborough Avenue to South Mobley Road will be widened as described below. The project will also improve roadway drainage, implement Intelligent Transportation System enhancements to improve safety and enhance traffic control, and install sidewalks, bicycle lanes and bus bays.



**Racetrack Road (Before Improvements)**

Race Track Road improvements will help alleviate traffic backups and resulting safety issues that have resulted from significant development in the area. When completed, these projects will widen Racetrack Road from Hillsborough Avenue to Linebaugh Road from 2 to 6 lanes, from Linebaugh to Nine Eagles Road from 2 to 4 lanes, and Nine Eagles to South Mobley Road from 2 to 4 lanes.

Based on the 2004 completion of the Project Development and Environmental study by the Florida Department of Transportation (FDOT), the Bruce B. Downs project

scope was revised from the initial widening from 4 to 6 lanes from Bearss Avenue through Regents Park Drive to its current proposed scope of going to 8 lanes from Bearss Avenue to the Pasco County Line. The increase in scope has resulted in only the first phase of this project, from Palm Springs to Pebble Creek Drive South, being fully funded. The remaining two segments, from Bearss Avenue to Palm Springs, and from Pebble Creek Drive South to the Pasco County Line, are funded



**Racetrack Road (After Improvements)**

for design only. It is currently estimated that up to an additional \$110 million will be required to complete these two segments. The County will continue to seek federal and state funding to help fund these improvements. In addition, the County will seek developer contributions to help offset the cost of the northern segment. As costs continue to escalate, the County will research how to best provide much needed additional capacity at a lower cost.

The recommended FY 07 – FY 11 CIP also includes up to \$24.2 million in funding to widen Bell Shoals Road from Bloomingdale to Boyette from 2 to 4 lanes (developer contributions are actively being sought to mitigate concurrency constraints), \$17.8 million in funding for completion of 22nd Street improvements from University Mall to Bearss Avenue, \$3.1 million in funding for Town n Country Community Plan improvements, and \$1.25 million for project development for a Citrus Park Drive extension. The recommended CIP also includes \$4.7 million to implement interim



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## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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improvements on Lutz Lake Fern Road, and allocates \$2.4 million for the County's share of Friendship Trail Bridge repairs.

Another significant event occurred on March 16, 2005, when the County entered into an agreement with the state and numerous developers to facilitate funding of a state project to widen US Highway 301 from SR 674 to Gibsonton Drive to a 4 lane divided roadway. Under the agreement, the state and developers will be contributing land and cash totaling \$34.0 million to complete improvements needed to meet concurrency requirements. To date the County has contributed \$27.45 million to facilitate design and right-of-way acquisition for this state road project. This CIP reflects the total cost of the project, including funding from the County and other non-County sources as specified on the project detail page.

### **Water Services Program**

The FY 07 – FY 11 Water Services Capital Program has total funding of \$324.4 million. The program includes a mix of Potable Water, Wastewater and Reclaimed Water projects and is funded with a combination of Enterprise Funds, Community Investment Tax funds, and financing.

This program includes six new projects: three potable water projects and three wastewater projects.

A new master plan was completed to determine how to handle the wastewater flows for the South Central area of the County. This plan identified new pipes, pump stations and treatment plant expansions that are necessary to handle the continued growth in the area for the next 20 years. Many of the projects identified were placed into the current CIP.

The FY 07 – FY 11 budget includes the use of short term financing to fund six projects totaling \$32.2 million.

Additionally, a water supply master plan was completed to address the future water needs for the South and Central areas of the County. This plan identified a new pipeline and water treatment plant that needs to be constructed to handle continued growth in the area for the next 10 years.



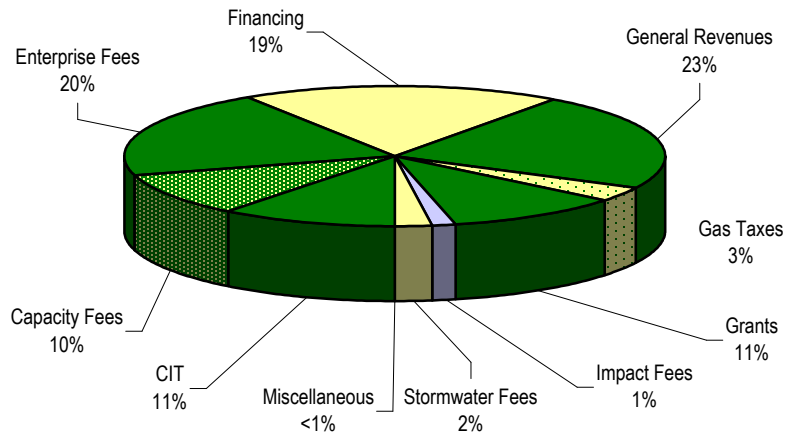
**Tampa Bay Water/Hillsborough County South/Central Interconnect Project**

Another important project in the CIP is the Supervisory Control & Acquisition of Data for Pump Stations Phase II (SCADA). This will provide the final phase of Wastewater Pump Station Automation for the Water Department's 600+ stations. It is important to be able to control and to see the status of wastewater pump stations that are operating to be able to stop overflows, switch to back-up power, and reset electrical disruptions, especially in emergency/storm situations. The Water Department infrastructure continues to age and many renewal and replacement projects for reclaimed water and wastewater have been identified to upgrade or replace these facilities prior to any failures occurring.

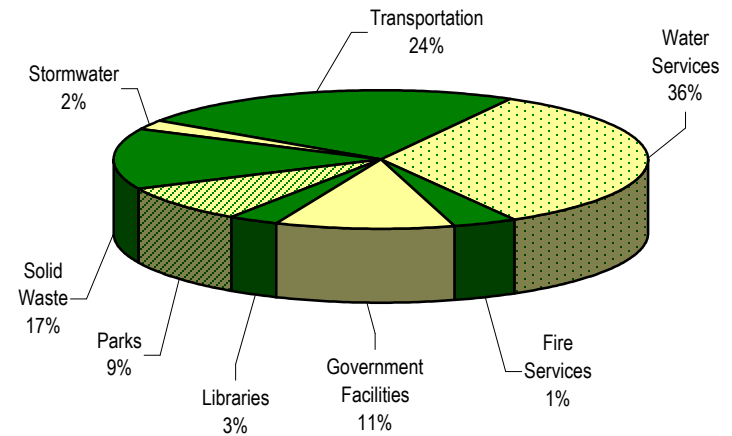
Finally, during FY 05 a joint project agreement with Tampa Bay Water was executed to construct improvements within a short timeframe.

## CAPITAL IMPROVEMENT PROGRAM SOURCES & USES

**Where the Money Comes From (Sources)  
FY 07 - FY 11**



**Where the Money Goes (Uses)  
FY 07 - FY 11**



Note: Misc. includes court fees, boat improvement fees, interest earnings and other miscellaneous revenues.

Each 1% equals \$9.7 Million  
Total funding equals \$966.1 Million

**PROPOSED CAPITAL IMPROVEMENT PROGRAM  
SOURCES AND USES OF FUNDS SUMMARY  
FY 07 - FY 11 (in thousands)**

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<b><u>SOURCES</u></b>	<b><u>AMOUNT</u></b>
Community Investment Tax	\$101,774
Capacity Fees	97,865
Enterprise Fees	195,323
Financing	184,752
General Revenues (a)	216,544
Gas Taxes	32,716
Grants & County Match	102,718
Impact Fees	13,418
Stormwater Fees	20,494
Miscellaneous	543
<b>TOTAL SOURCES</b>	<b>\$966,147</b>

<b><u>USES</u></b>	
Fire Services	\$36,336
Government Facilities	106,076
Libraries	29,076
Parks Program *	82,201
Solid Waste *	138,890
Stormwater *	21,744
Transportation *	227,413
Water Services *	324,411
<b>TOTAL USES</b>	<b>\$966,147</b>

*\* CIE Facilities (required capital improvements elements of the Comprehensive Plan in the Growth Management Act of 1985*

*(a) This category includes ad valorem taxes, state revenue sharing, and half cent local government sales tax revenues.*





Hillsborough County  
Florida

# FIRE SERVICES PROGRAM



**FIRE SERVICES PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

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**Sources of Funds:**

	<u>Tot Est Revenue</u>	<u>Prior Yrs Funding</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>Future</u>
Community Investment Tax I	\$16,679	12,689	1,725	1,630	0	635	0	\$3,990	\$0
General Revenues	37,427	7101	2320	16616	10370	1020	0	30,326	0
Impact Fees	3,990	1,970	400	1,600	20	0	0	2,020	0
<b>Total</b>	<b>\$58,096</b>	<b>\$21,760</b>	<b>\$4,445</b>	<b>\$19,846</b>	<b>\$10,390</b>	<b>\$1,655</b>	<b>\$0</b>	<b>\$36,336</b>	<b>\$0</b>

**Uses of Funds:**

	<u>Tot Est Cost</u>	<u>Prior Yrs Funding</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>Future</u>
Development	\$280	60	200	20	0	0	0	\$220	\$0
Design	1,832	352	880	600	0	0	0	1,480	0
Land/ROW	14,744	7,244	1,500	2,000	3,000	1,000	0	7,500	0
Construction	24,629	6,606	160	11,228	6,000	635	0	18,023	0
Administration	624	144	140	180	140	20	0	480	0
Equipment	15,987	7,354	1,565	5,818	1,250	0	0	8,633	0
<b>Total</b>	<b>\$58,096</b>	<b>\$21,760</b>	<b>\$4,445</b>	<b>\$19,846</b>	<b>\$10,390</b>	<b>\$1,655</b>	<b>\$0</b>	<b>\$36,336</b>	<b>\$0</b>

**FIRE SERVICES PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

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<b><u>PROJECT NUMBER</u></b>		<b><u>ACTUAL/PROJECTED COMPLETION DATE <sup>(1)</sup></u></b>
91136	Armdale Fire Station #10 Renovations	Sep 2006

**Deleted / Deferred Projects:**

92103	Adamsville Fire Station	Fire station not required within the planning horizon.
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(1) - Includes projects anticipated to be completed by 9/30/06.



**FIRE SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 -11	FUTURE	PROJECT COMPLETION DATE
91159 *	Anderson Rd. Fire Station	5,280	0	240	5,020	20	0	0	5,280	0	Oct 2009
91155 *	Bearss Fire Station	2,341	0	190	2,131	20	0	0	2,341	0	Feb 2009
91156C *	Central Brandon Fire Station	2,991	0	190	2,781	20	0	0	2,991	0	Feb 2009
91157 *	East Sligh (Nuccio) Park Fire Station	2,774	0	190	2,564	20	0	0	2,774	0	Feb 2009
91158 *	Fire Rescue Complex Phase I (Training Facility)	8,030	0	120	620	7,270	20	0	8,030	0	Oct 2009
91160 *	Gibsonston Fire Station Expansion	1,115	0	80	1,015	20	0	0	1,115	0	Apr 2009
91153	Land Acquisition - New Fire Stations	12,051	4,551	1,500	2,000	3,000	1,000	0	7,500	0	Oct 2010
91145C	North Hillsborough F.S. #14	860	195	0	30	0	635	0	665	0	Jun 2011
79141C	Ruskin Fire Station Land Acquisition	336	336	0	0	0	0	0	0	0	Oct 2007
91154 *	Seffner Mango Fire Station	2,295	0	190	2,085	20	0	0	2,295	0	Oct 2009
	<b>Total Fire Services Pre PD&amp;E</b>	<b>\$38,073</b>	<b>\$5,082</b>	<b>\$2,700</b>	<b>\$18,246</b>	<b>\$10,390</b>	<b>\$1,655</b>	<b>\$0</b>	<b>\$32,991</b>	<b>\$0</b>	<b>N/A</b>

\* - New Project    TBD - To Be Determined    C - CIT Funded

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**FIRE SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 -11	FUTURE	PROJECT COMPLETION DATE
91151	Chapman Rd. Fire Station	3,137	3,062	75	0	0	0	0	75	0	Apr 2007
79140C	Country Place Fire Station	3,596	3,546	50	0	0	0	0	50	0	Apr 2007
91142C	Fire Hydrant Installation	1,110	790	160	160	0	0	0	320	0	Sep 2008
79020C	Fire Rescue Equipment Repl. II	8,640	5,760	1,440	1,440	0	0	0	2,880	0	Oct 2008
91000	F S Code Compliance - Various	650	650	0	0	0	0	0	0	0	Sep 2007
92114	Northdale Fire Station	2,890	2,870	20	0	0	0	0	20	0	Oct 2006
	<b>Total Fire Services Post PD&amp;E</b>	<b>\$20,023</b>	<b>\$16,678</b>	<b>\$1,745</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,345</b>	<b>\$0</b>	<b>N/A</b>
	<b>Total Fire Services Program</b>	<b>\$58,096</b>	<b>\$21,760</b>	<b>\$4,445</b>	<b>\$19,846</b>	<b>\$10,390</b>	<b>\$1,655</b>	<b>\$0</b>	<b>\$36,336</b>	<b>\$0</b>	<b>N/A</b>

\* - New Project    TBD - To Be Determined    C - CIT Funded

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

PROJECT TITLE: ANDERSON ROAD FIRE STATION PROJECT NO: 91159

ANDERSON ROAD FIRE STATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: FIRE SERVICES

**Project Description:**

Construct a new fire station facility. Cost estimate includes project development, design, equipment, construction and land acquisition. This will improve fire rescue response time in the urban service area as per the Fire Rescue Capital Facilities Master Plan.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$3 million including a total of 46 new positions.

Project Completion Date: Oct 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	40	0	20	20	0	0	0	0
Design	200	0	200	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,800	0	0	2,800	0	0	0	0
Equipment	2,200	0	0	2,200	0	0	0	0
Administration	40	0	20	0	20	0	0	0
<b>Total</b>	<b>\$5,280</b>	<b>\$0</b>	<b>\$240</b>	<b>\$5,020</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	5,280	0	240	5,020	20	0	0	0
<b>Total</b>	<b>\$5,280</b>	<b>\$0</b>	<b>\$240</b>	<b>\$5,020</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: BEARSS FIRE STATION PROJECT NO: 91155

BEARSS FIRE STATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

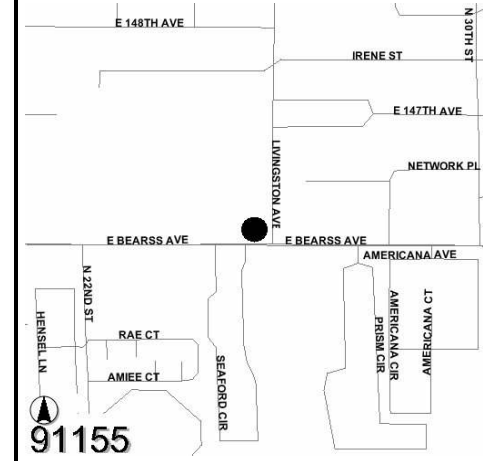
PROGRAM: FIRE SERVICES

**Project Description:**

Construct a new fire station facility. Cost estimate includes project development, design, equipment, construction and land acquisition. This station is an "in-fill" location respective to the Fire Rescue Capital Facilities Master Plan to reduce response times. This station is located in the busiest section of the County respective to emergency calls for service. Completion of this station will assist in completion of the North Hillsborough Fire Station #14 renovation project.

**Neighborhood Community Area:**

USF (North Tampa)



**Operating Cost Impact:**

Additional annual operating cost impact is estimated at \$ 81 thousand; no new positions are anticipated.

Project Completion Date: Feb 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	0	20	0	0	0	0	0
Design	150	0	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,846	0	0	1,846	0	0	0	0
Equipment	265	0	0	265	0	0	0	0
Administration	60	0	20	20	20	0	0	0
<b>Total</b>	<b>\$2,341</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,131</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	2,341	0	190	2,131	20	0	0	0
<b>Total</b>	<b>\$2,341</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,131</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CENTRAL BRANDON FIRE STATION  
**PROJECT NO:** 91156  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Construct a new fire station facility. Cost estimate includes project development, design, equipment, construction and land acquisition. This station is an "in-fill" location respective to the Fire Rescue Capital Facilities Master Plan to reduce response times in the urban service area. The site is currently pending approval to be included in the County's Central Brandon Service Center Project.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.7 million including a total of 21 new positions; 8 of which are associated with an ALS unit.

**Project Completion Date:** Feb 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	0	20	0	0	0	0	0
Design	150	0	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,846	0	0	1,846	0	0	0	0
Equipment	915	0	0	915	0	0	0	0
Administration	60	0	20	20	20	0	0	0
<b>Total</b>	<b>\$2,991</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,781</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

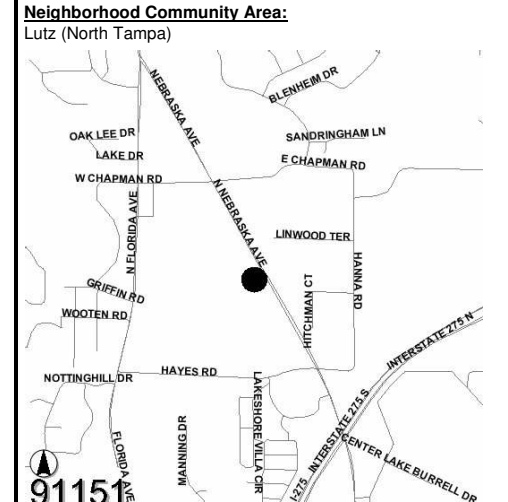
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	2,001	0	0	1,981	20	0	0	0
Impact Fees	990	0	190	800	0	0	0	0
<b>Total</b>	<b>\$2,991</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,781</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CHAPMAN ROAD FIRE STATION  
**PROJECT NO:** 91151  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Acquire land and construct new 3-Bay fire station to provide fire rescue services in the Lutz area.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.6 million including a total of 21 new positions; 8 of which are associated with an ALS unit.

**Project Completion Date:** Apr 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	15	15	0	0	0	0	0	0
Design	95	95	0	0	0	0	0	0
Land/ROW	341	341	0	0	0	0	0	0
Construction	1,966	1,966	0	0	0	0	0	0
Equipment	670	595	75	0	0	0	0	0
Administration	50	50	0	0	0	0	0	0
<b>Total</b>	<b>\$3,137</b>	<b>\$3,062</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

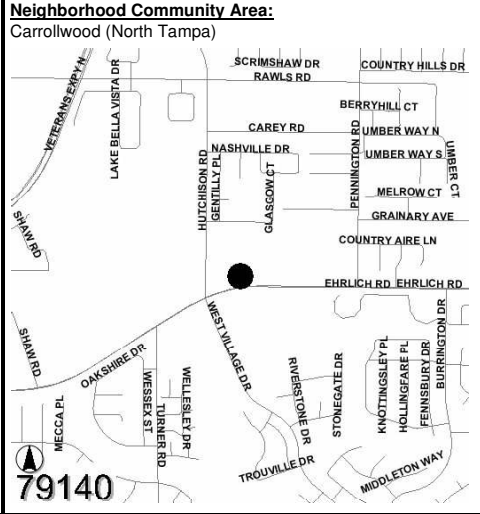
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	3,137	3,062	75	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,137</b>	<b>\$3,062</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The fire station will be completed on schedule (April 06); the revised completion date of April 07 is necessary to install traffic signal.

**PROJECT TITLE:** COUNTRY PLACE FIRE STATION  
**PROJECT NO:** 79140  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Acquire land and construct a new 3-Bay fire station to provide rescue services in the Country Place / Carrollwood area.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.0 million including a total of 13 new positions.

**Project Completion Date:** Apr 2007

Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	95	95	0	0	0	0	0	0
Land/ROW	1,431	1,431	0	0	0	0	0	0
Construction	1,571	1,571	0	0	0	0	0	0
Equipment	446	396	50	0	0	0	0	0
Administration	43	43	0	0	0	0	0	0
<b>Total</b>	<b>\$3,596</b>	<b>\$3,546</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	2,746	2,696	50	0	0	0	0	0
General Revenues	850	850	0	0	0	0	0	0
<b>Total</b>	<b>\$3,596</b>	<b>\$3,546</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: The fire station will be completed on schedule (Oct 2006); the revised completion date of Apr 2007 is necessary to install a traffic signal.

**PROJECT TITLE:** EAST SLIGH (NUCCIO PARK) FIRE STATION  
**PROJECT NO:** 91157  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Construct a new fire station facility. Cost estimate includes project development, design, equipment, construction and land acquisition. This station is an "in-fill" location to reduce response times in the urban service area, respective to the Fire Rescue Capital Facilities Master Plan. Public response also indicates the desire to have a Sheriff's Community sub-station co-located here.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.1 million including 13 new positions.

**Project Completion Date:** Feb 2009

Expenditure Plan (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Development	20	0	20	0	0	0	0	0	0
Design	150	0	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,846	0	0	1,846	0	0	0	0	0
Equipment	698	0	0	698	0	0	0	0	0
Administration	60	0	20	20	20	0	0	0	0
<b>Total</b>	<b>\$2,774</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,564</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
General Revenues	1,764	0	0	1,764	0	0	0	0	0
Impact Fees	1,010	0	190	800	20	0	0	0	0
<b>Total</b>	<b>\$2,774</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,564</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE HYDRANT INSTALLATION PROJECT NO: 91142

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
Installation of approximately 20 fire hydrants annually through FY 02; 44 annually from FY 03 to FY 08 throughout the unincorporated area. This project involves various locations throughout the unincorporated area.

**Neighborhood Community Area:**  
Countywide



**Operating Cost Impact:**  
No significant change in operating costs is anticipated.

**Project Completion Date:** Sep 2008

<b>Expenditure Plan (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,110	790	160	160	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,110</b>	<b>\$790</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	960	640	160	160	0	0	0	0
General Revenues	150	150	0	0	0	0	0	0
<b>Total</b>	<b>\$1,110</b>	<b>\$790</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE RESCUE COMPLEX PHASE I (TRAINING FACILITY) PROJECT NO: 91158

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
Design and construction of a Fire Rescue Training Center with classrooms, instructor offices, support facilities and task evaluation rooms (approx. 15,000 sq. ft.). Also includes a drill tower, burn building, emergency driving pad, hydraulic drafting pit, hands-on training props and site infrastructure for phases 2 and 3.

**Neighborhood Community Area:**  
Brandon (Central)



**Operating Cost Impact:**  
Additional annual operating cost impact is estimated at \$600 thousand including 2 new positions.

**Project Completion Date:** Oct 2009

<b>Expenditure Plan (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Development	100	0	100	0	0	0	0	0	0
Design	600	0	0	600	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,000	0	0	0	6,000	0	0	0	0
Equipment	1,250	0	0	0	1,250	0	0	0	0
Administration	80	0	20	20	20	20	0	0	0
<b>Total</b>	<b>\$8,030</b>	<b>\$0</b>	<b>\$120</b>	<b>\$620</b>	<b>\$7,270</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	

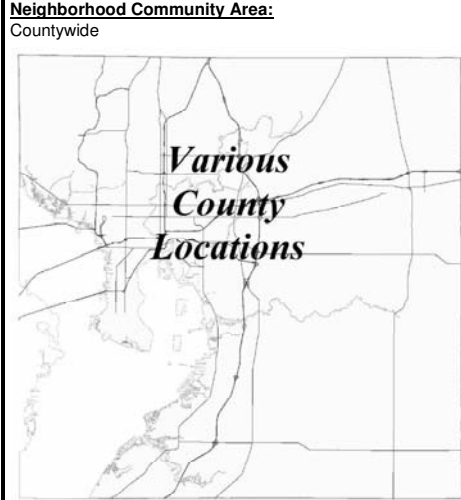
<b>Funding Sources (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
General Revenues	8,030	0	120	620	7,270	20	0	0	0
<b>Total</b>	<b>\$8,030</b>	<b>\$0</b>	<b>\$120</b>	<b>\$620</b>	<b>\$7,270</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	

PROJECT TITLE: FIRE RESCUE EQUIPMENT REPLACEMENTS PH II PROJECT NO: 79020

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
Replacement of fire apparatus, rescue transport vehicles, and support vehicles for Fire Rescue. This project involves various locations throughout the unincorporated area.



**Operating Cost Impact:**  
No significant change in operating costs is anticipated.

**Project Completion Date:** Oct 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1	1	0	0	0	0	0	0
Equipment	8,626	5,746	1,440	1,440	0	0	0	0
Administration	13	13	0	0	0	0	0	0
<b>Total</b>	<b>\$8,640</b>	<b>\$5,760</b>	<b>\$1,440</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

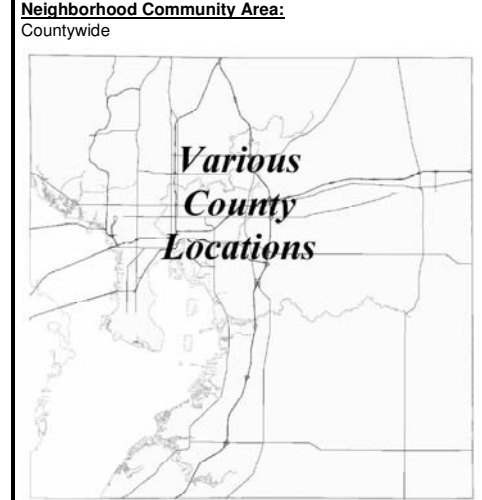
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	8,640	5,760	1,440	1,440	0	0	0	0
<b>Total</b>	<b>\$8,640</b>	<b>\$5,760</b>	<b>\$1,440</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE STATION CODE COMPLIANCE - VARIOUS PROJECT NO: 91000

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
Multi-year project to bring stations into compliance with state fire codes and state and federal occupational health codes and standards. Required alterations include but are not limited to: 2-hour rated separation between living areas and apparatus bays, installation of fire sprinkler systems, installation of vehicle exhaust ventilation fans in apparatus bays, etc. This project involves various locations throughout the unincorporated area.



**Operating Cost Impact:**  
No significant change in operating costs is anticipated.

**Project Completion Date:** Sep 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	628	628	0	0	0	0	0	0
Equipment	22	22	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$650</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	650	650	0	0	0	0	0	0
<b>Total</b>	<b>\$650</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** GIBSONTON FIRE STATION EXPANSION/RENOVATION  
**PROJECT NO:** 91160

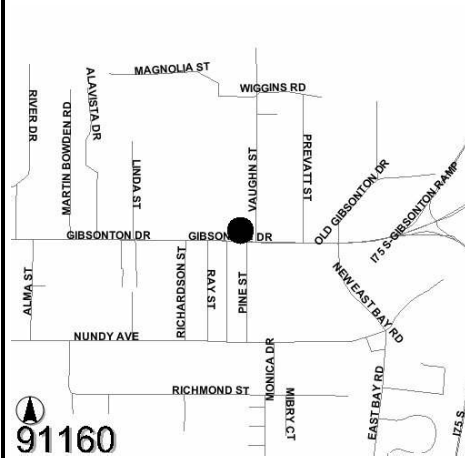
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROGRAM:** FIRE SERVICES

**Project Description:**

Add / renovate living, administrative and operational areas (including kitchen, bath, bunk, restrooms) to make as functional as possible. Renovate for handicap access and remodel existing living area for current code and space standards. Current fire station was designed and built to accommodate one engine company and has an ALS Rescue company stationed there, over-taxing living and office space. Crews currently exist and there is no incremental personal services cost associated with this project.

**Neighborhood Community Area:**  
 Gibsonton (South)



**Operating Cost Impact:**

No significant change in operating costs is anticipated.

**Project Completion Date:** Apr 2009

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	80	0	80	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	0	700	0	0	0	0
Equipment	235	0	0	235	0	0	0	0
Administration	100	0	0	80	20	0	0	0
<b>Total</b>	<b>\$1,115</b>	<b>\$0</b>	<b>\$80</b>	<b>\$1,015</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,115	0	80	1,015	20	0	0	0
<b>Total</b>	<b>\$1,115</b>	<b>\$0</b>	<b>\$80</b>	<b>\$1,015</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LAND ACQUISITION FOR NEW FIRE STATIONS  
**PROJECT NO:** 91153

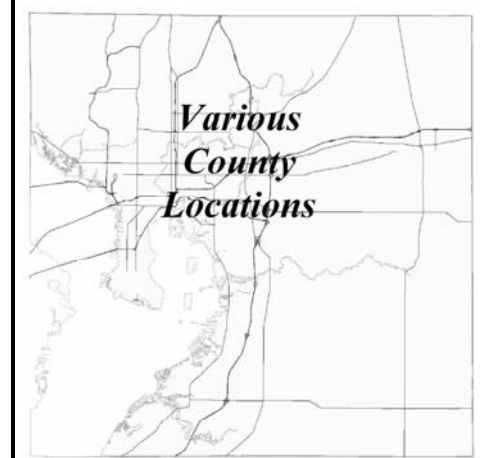
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROGRAM:** FIRE SERVICES

**Project Description:**

Land acquisition for the top eight fire stations identified in the Fire Rescue Master Plan as follows: Anderson, Bearss, Hammer Tower, Central Brandon, Sun City Center West, Nuccio Park, Plantation and Vandenburg, and any other costs associated with the acquisition of land like site investigation, conceptual drawings, surveys, etc. for additional fire stations included in the Fire Rescue Capital Facilities Master Plan. If funding allows, land for additional fire stations may also be acquired per priority.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**

No operating cost impact is anticipated from this acquisition.

**Project Completion Date:** Oct 2010

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	12,051	4,551	1,500	2,000	3,000	1,000	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$12,051</b>	<b>\$4,551</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	12,051	4,551	1,500	2,000	3,000	1,000	0	0
<b>Total</b>	<b>\$12,051</b>	<b>\$4,551</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:** NORTH HILLSBOROUGH FIRE STATION #14  
**PROJECT NO:** 91145

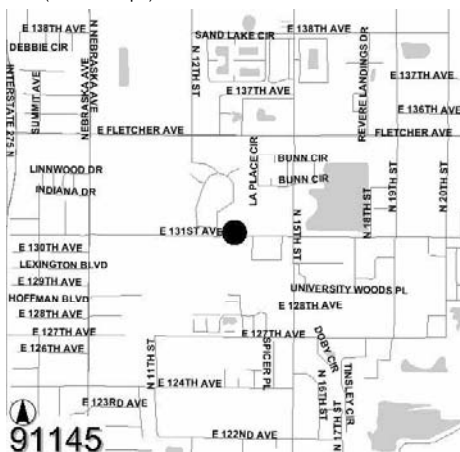
**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**

Renovate existing fire station living, administrative and operational areas (to include kitchen, bunk, bath, restrooms) to make as functional as possible. Renovate living, administrative and operational areas to comply with handicap requirements, and current code and space standards. Due to space limitations Fire Rescue is considering other options, including relocation.

**Neighborhood Community Area:**  
 USF (North Tampa)



**Operating Cost Impact:**

No significant change in operating costs is anticipated.

**Project Completion Date:** Jun 2011

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	5	5	0	0	0	0	0	0
Design	45	45	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	810	145	0	30	0	635	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$860</b>	<b>\$195</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$635</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	860	195	0	30	0	635	0	0
General Revenues	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$860</b>	<b>\$195</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$635</b>	<b>\$0</b>	<b>\$0</b>

Note: Project completion contingent on construction of new facility at another location and partial relocation of personnel.

**PROJECT TITLE:** NORTHDALE FIRE STATION  
**PROJECT NO:** 92114

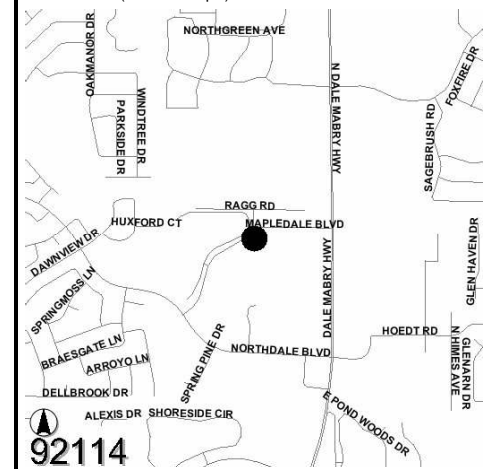
**CIE REQUIREMENT:** N

**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**

Project Development, Design, Land Acquisition, and Construction of a new 3-bay fire station.

**Neighborhood Community Area:**  
 Carrollwood (North Tampa)



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$1.6 million including a total of 24 new positions, 8 of which are associated with an ALS unit.

**Project Completion Date:** Oct 2006

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	15	15	0	0	0	0	0	0
Design	117	117	0	0	0	0	0	0
Land/ROW	600	600	0	0	0	0	0	0
Construction	1,505	1,505	0	0	0	0	0	0
Equipment	595	595	0	0	0	0	0	0
Administration	58	38	20	0	0	0	0	0
<b>Total</b>	<b>\$2,890</b>	<b>\$2,870</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	900	900	0	0	0	0	0	0
Impact Fees	1,990	1,970	20	0	0	0	0	0
<b>Total</b>	<b>\$2,890</b>	<b>\$2,870</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **RUSKIN FIRE STATION LAND ACQUISITION** PROJECT NO: 79141

CIE REQUIREMENT: **N**

LEVEL OF SERVICE IMPACT: PROGRAM: **FIRE SERVICES**

**Project Description:**

Purchase approximately 2 acres of property to construct a new two-bay fire station in the Ruskin area to replace the existing Ruskin Fire Station at Shell Point Road. The current facility is located in the 100-year flood elevation and does not meet FEMA requirements for floor elevation. Therefore it cannot be brought up to the standards of other renovated fire stations unless it is re-built at a substantially higher elevation. Current site is too small to allow build up to the required elevation. Also, existing building has developed cracks which indicate possible unstable subsurface.

**Neighborhood Community Area:**  
Ruskin (South)



**Operating Cost Impact:**

No operating cost impact is anticipated from this acquisition.

**Project Completion Date:** Oct 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	15	15	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	321	321	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$336</b>	<b>\$336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax I	336	336	0	0	0	0	0	0
<b>Total</b>	<b>\$336</b>	<b>\$336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **SEFFNER-MANGO FIRE STATION REPLACEMENT** PROJECT NO: 91154

CIE REQUIREMENT: **N**

LEVEL OF SERVICE IMPACT: PROGRAM: **FIRE SERVICES**

**Project Description:**

Construct a new fire station facility to replace the previously Seffner-Mango Fire Department Association owned facility and operation. Fire Rescue severed operational ties with the previous volunteer association due to critical elements detrimental to the interest of Hillsborough County. Cost estimate includes project development, design, construction and land acquisition. Equipment figures are for station infrastructure only. This is a volunteer staffed station operating out of a leased facility until the project is completed. The present, newly formed association has apparatus and equipment owned by the County.

**Neighborhood Community Area:**  
Seffner (East)



**Operating Cost Impact:**

Additional annual operating cost impact is estimated at \$105 thousand; no new positions are anticipated.

**Project Completion Date:** Oct 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	0	20	0	0	0	0	0
Design	150	0	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	0	0	2,000	0	0	0	0
Equipment	65	0	0	65	0	0	0	0
Administration	60	0	20	20	20	0	0	0
<b>Total</b>	<b>\$2,295</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,085</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	2,295	0	190	2,085	20	0	0	0
<b>Total</b>	<b>\$2,295</b>	<b>\$0</b>	<b>\$190</b>	<b>\$2,085</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Hillsborough County  
Florida

# GOVERNMENT FACILITIES PROGRAM



**GOVERNMENT FACILITIES PROGRAM  
SOURCES AND USES OF FUNDS SUMMARY  
(in thousands)**

	<b>Tot Est</b>	<b>Prior Yrs</b>						<b>TOTAL</b>	
	<b>Revenue</b>	<b>Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 07 - FY 11</b>	<b>Future</b>
<b>Sources of Funds:</b>									
Community Investment Tax	\$194,957	\$121,046	\$4,641	\$66,314	\$1,050	\$25	\$0	\$72,030	\$1,881
Financing	66,066	50,251	15,750	65	0	0	0	15,815	0
Enterprise Fees	4,490	3,066	1,424	0	0	0	0	1,424	0
General Revenues	45,974	29,167	16,807	0	0	0	0	16,807	0
Grants	5,250	5,250	0	0	0	0	0	0	0
Other	16,230	16,230	0	0	0	0	0	0	0
<b>Total</b>	<b>\$332,967</b>	<b>\$225,010</b>	<b>\$38,622</b>	<b>\$66,379</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$106,076</b>	<b>\$1,881</b>

**Uses of Funds:**

	<b>Tot Est</b>	<b>Prior Yrs</b>						<b>TOTAL</b>	
	<b>Cost</b>	<b>Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 07 - FY 11</b>	<b>Future</b>
Development	\$1,066	\$1,189	-\$123	\$0	\$0	\$0	\$0	-\$123	\$0
Design	18,666	17,418	1,248	0	0	0	0	1,248	0
Land/ROW	10,430	10,130	300	0	0	0	0	300	0
Construction	277,721	183,157	31,322	61,361	0	0	0	92,683	1,881
Administration	5,901	3,404	454	1,968	50	25	0	2,497	0
Equipment	19,183	9,712	5,421	3,050	1,000	0	0	9,471	0
<b>Total</b>	<b>\$332,967</b>	<b>\$225,010</b>	<b>\$38,622</b>	<b>\$66,379</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$106,076</b>	<b>\$1,881</b>

**GOVERNMENT FACILITIES PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

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<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE <sup>(1)</sup></u>
70064	Central Energy Plant Phase II		Feb 2006
79134C	Cooperative Extension Service Auditorium		Sep 2006
77722	East Tampa CDC	(2)	Sep 2006
70068	EPC Boat Storage and Maintenance Facilities		Mar 2006
77723	Florida Acquarium Aquaculture Exhibit	(2)	Sep 2006
79030	Performing Arts Center School	(2)	Dec 2006
70655	Sheriff's Child Care Facility		Jun 2006

Other projects added during FY 06 that will be completed by 9/30/06

77730	Falkenburg Road Warehouse Hurricane Hardening Project		Jun 2006
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Deleted Projects

77705	Children's Services Treatment Center	Project consolidated under the Children's Services Campus Enhancements project (#77721).
77712	County Government Interim Disaster Relocation (MOSI)	Project consolidated under the Continuity of County Govt. Phase II project (#79057).
77706	Plant City Headstart Renovation	Project not feasible; department exploring other options.
77717	Roger P. Stewart Center Fire Alarm System Replace	Project completed by the Repairs, Replacements, Renovations Program
77718	Westgate Complex Addition for Children's Board -	Children's Board decided not to pursue.

C = Community Investment Tax Funded Project

(1) - Includes projects anticipated to be completed by 9/30/06.

(2) - Project completion for this project is based on the County's fulfillment of its contractual obligation with the agency and not the actual completion of the construction of the facility or improvements for which the funds were allocated.

**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - FY 11	FUTURE	PROJECT COMPLETION DATE
77711	700 Twiggs Exterior Wall Repair	\$272	\$222	\$50	\$0	\$0	\$0	\$0	\$50	\$0	Feb 2007
79001C	Animal Services Investigation Kennel	1,518	0	138	1,380	0	0	0	1,518	0	Oct 2009
77721	Children's Services Campus Enhancements (a)	5,305	275	5,030	0	0	0	0	5,030	0	Dec 2009
79057	Continuity of County Govt. Phase II	2,744	0	863	0	0	0	0	863	1,881	Sep 2012
77729	Continuity of Operations (COOP) Alternate Locations	1,947	1,947	0	0	0	0	0	0	0	Jun 2007
77714	County Center Elevators Cab Interior	254	254	0	0	0	0	0	0	0	Apr 2007
77709	County Center Exterior Hardscape Replacement	575	70	505	0	0	0	0	505	0	Oct 2007
77716	County Center Garage Reseal / Repaint	361	361	0	0	0	0	0	0	0	Sep 2007
77715	County Center Restroom Partitions	239	239	0	0	0	0	0	0	0	Jun 2007
77736 *	Courthouse Annex Maint. Systems Upgrade	1,545	0	1,545	0	0	0	0	1,545	0	Oct 2009
79136C	E. County Court Redev. / Regional Svc. Center (b)	9,635	9,635	0	0	0	0	0	0	0	Oct 2011
77737 *	Expand Chill Water Lines 1st & 2nd Floors County Center	1,250	0	1,250	0	0	0	0	1,250	0	Sep 2007
77738 *	Falkenburg Rd. CSX ROW Acquisition	300	0	300	0	0	0	0	300	0	Oct 2008
79143C	Falkenburg Rd. Jail Expansion Phase VII	66,861	2,625	50	63,111	1,050	25	0	64,236	0	May 2011
77704	Family / Civil Court Expansion	2,346	150	2,196	0	0	0	0	2,196	0	Oct 2008
31935	Fawn Ridge Water Plant Bldg. Improvements	1,600	176	1,424	0	0	0	0	1,424	0	Jul 2009
77703	Felony Court Expansion	3,162	2,410	752	0	0	0	0	752	0	Oct 2008
77710	Indoor Air Quality Measures	1,130	500	630	0	0	0	0	630	0	Oct 2010
77708	Main Courthouse Renovation Phase III	3,050	970	2,080	0	0	0	0	2,080	0	Jun 2008
79055C	MOSI E. Wing - North & Central Unistrut Roof Clean/Repaint	750	750	0	0	0	0	0	0	0	Sep 2007
79054C	MOSI W. Wing Concrete Repairs/Reseal/Recaulking	1,000	1,000	0	0	0	0	0	0	0	Sep 2007
70073	Plant City Courthouse Old Section Re-Roof	387	387	0	0	0	0	0	0	0	Jul 2010
77707	Public Defender Office Expansion	970	390	580	0	0	0	0	580	0	Oct 2008
79139C	Riverview Terrace Senior Center	1,934	1,742	192	0	0	0	0	192	0	Oct 2008
77713	Roger P. Stewart Center Chiller Plant	1,035	585	450	0	0	0	0	450	0	Jun 2008
77731	Stand-by Generator / Fuel System MOSI Continuity of Ops.	1,060	1,060	0	0	0	0	0	0	0	Jan 2007
77719	State Attorney Office Expansion	1,240	1,240	0	0	0	0	0	0	0	Jun 2008
79137C	Tampa Bay History Center	17,000	17,000	0	0	0	0	0	0	0	Apr 2008
79138C	Town N' Country Senior Center	2,336	1,936	400	0	0	0	0	400	0	Apr 2008
70065	Westgate Headstart Building Replacement	1,097	867	230	0	0	0	0	230	0	Apr 2009

**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - FY 11	FUTURE	PROJECT COMPLETION DATE
80169	Westgate Park Improvements/Play Area Relocation	1,000	1,000	0	0	0	0	0	0	0	Apr 2010
77732	Zack St. Garage Elevator Renovations	250	250	0	0	0	0	0	0	0	Feb 2007
<b>Total Govt. Facilities Pre PD&amp;E</b>		<b>\$134,153</b>	<b>\$48,041</b>	<b>\$18,665</b>	<b>\$64,491</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$84,231</b>	<b>\$1,881</b>	

\* New Project    TBD - To Be Determined    C - CIT Funded

- (a) The Board allocated an additional \$4 million in CIT III funds that is pending re-evaluation in September 2006.
- (b) The Board allocated an additional \$11.8 million in CIT III funds that is pending re-evaluation in September 2006.

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.



**GOVERNMENT FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - FY 11	FUTURE	PROJECT COMPLETION DATE
79021C	Animal Services. Adoption, Admin., and Ops. Exp.	1,962	1,612	350	0	0	0	0	350	0	Aug 2007
77725	Children's Services Cafeteria Renovations	225	225	0	0	0	0	0	0	0	Oct 2006
77726	Children's Services Dorm Renovations and Maintenance	475	475	0	0	0	0	0	0	0	Oct 2006
70121	Court Facilities Expansion	86,644	86,644	0	0	0	0	0	0	0	Sep 2009
77720	Emergency Fuel Tanks for Fleet Management	570	570	0	0	0	0	0	0	0	Oct 2006
77724	Expansion of Tax Collector's Office at Falkenburg Rd.	1,189	1,200	-11	0	0	0	0	-11	0	Oct 2007
70058	Falkenburg Rd. Jail Phase Expansion VI	50,483	48,504	1,979	0	0	0	0	1,979	0	Oct 2008
70061	Falkenburg Rd. Water Dept. Cust. Svc. Warehouse	16,720	905	15,750	65	0	0	0	15,815	0	Oct 2008
79142C	Lowry Park Zoo Capital Contribution	3,823	2,000	0	1,823	0	0	0	1,823	0	Sep 2008
79026C	Main Courthouse Upgrades Phase II	6,569	6,569	0	0	0	0	0	0	0	Oct 2007
70071	MOSI East Wing Center Roof Replacement	200	200	0	0	0	0	0	0	0	Sep 2007
70059	Mosquito Control Relocation to Vandenburg	3,550	3,300	250	0	0	0	0	250	0	May 2008
92206C	New Medical Examiner Facility	11,194	10,194	1,000	0	0	0	0	1,000	0	Sep 2007
70035	New Roger P. Stewart Complex (a)	7,109	7,109	0	0	0	0	0	0	0	Jun 2007
77727	Plant City Annex Various Renovations	446	446	0	0	0	0	0	0	0	Dec 2006
79135C	Regional Svc. Ctr./Townhall-Brandon	5,480	4,841	639	0	0	0	0	639	0	Oct 2007
70062	Rhodine Rd. Water Maint. Fac. Renov. / Expansion	1,000	1,000	0	0	0	0	0	0	0	Jul 2008
70063	Sheldon Rd. Water Maint. Fac. Renov. / Expansion	1,000	1,000	0	0	0	0	0	0	0	Jul 2008
77728	South Annex Tower Re-roof	175	175	0	0	0	0	0	0	0	Dec 2006
	<b>Total Govt. Facilities Post PD&amp;E</b>	<b>\$198,814</b>	<b>\$176,969</b>	<b>\$19,957</b>	<b>\$1,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,845</b>	<b>\$0</b>	
	<b>Total Govt. Facilities Program</b>	<b>\$332,967</b>	<b>\$225,010</b>	<b>\$38,622</b>	<b>\$66,379</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$106,076</b>	<b>\$1,881</b>	

\* New Project    TBD - To Be Determined    C - CIT Funded

(a) Former EPC Relocation and Consolidation project.

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**PROJECT TITLE:**  
700 TWIGGS EXTERIOR WALL REPAIR  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO:** 77711

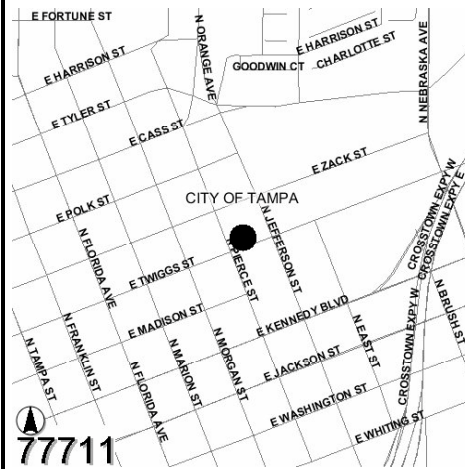
**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Renovation of the existing exterior insulation and finish systems on the exterior walls of the building to prevent water infiltration through the wall when exposed to high wind conditions.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

No additional operating cost impact is anticipated.

**Project Completion Date:** Feb 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	20	20	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	250	200	50	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2	2	0	0	0	0	0	0
<b>Total</b>	<b>\$272</b>	<b>\$222</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	272	222	50	0	0	0	0	0
<b>Total</b>	<b>\$272</b>	<b>\$222</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
ANIMAL SERVICES ADOPTION, ADMINISTRATION & OPERATIONS EXPANSION  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO:** 79021

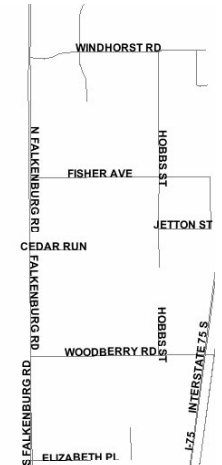
**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Expand and renovate existing facility to accommodate expanded needs for adoption and administration. Construct new crew facility with showers and lockers for operational needs. Provide additional customer parking. As a result of past and anticipated future growth, the current facility is now inadequate. The administrative and adoption areas are cramped and need to be expanded in order to meet the needs of the public and staff. The field crew lacks shower and locker facilities. Additional parking is required for customers and staff.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

Annual operating impact is estimated at \$362.7 thousand, including 5 new positions.

**Project Completion Date:** Aug 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,802	1,452	350	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
<b>Total</b>	<b>\$1,962</b>	<b>\$1,612</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

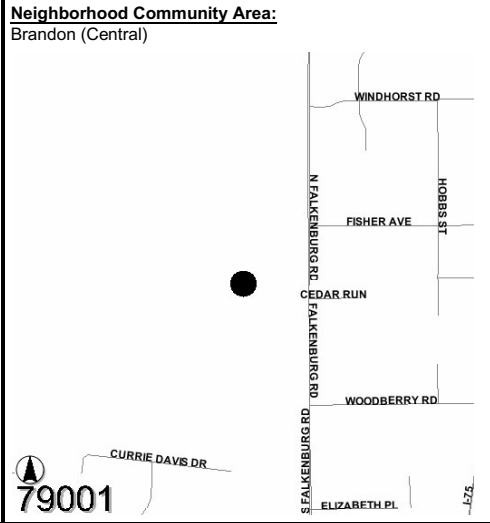
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	1,912	1,562	350	0	0	0	0	0
General Revenues	50	50	0	0	0	0	0	0
<b>Total</b>	<b>\$1,962</b>	<b>\$1,612</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ANIMAL SERVICES INVESTIGATION KENNEL  
**PROJECT NO:** 79001  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Design and construction of new kennel building to be added to existing facility at Falkenburg Road.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$138.5 thousand, including 1 new position.

**Project Completion Date:** Oct 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	8	0	8	0	0	0	0	0
Design	125	0	125	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,300	0	0	1,300	0	0	0	0
Equipment	50	0	0	50	0	0	0	0
Administration	35	0	5	30	0	0	0	0
<b>Total</b>	<b>\$1,518</b>	<b>\$0</b>	<b>\$138</b>	<b>\$1,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,518	0	138	1,380	0	0	0	0
<b>Total</b>	<b>\$1,518</b>	<b>\$0</b>	<b>\$138</b>	<b>\$1,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

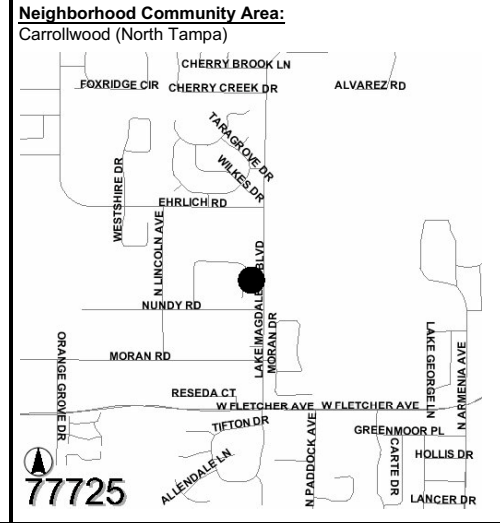
Note: Financing is supported by CIT II proceeds.

**PROJECT TITLE:** CHILDREN'S SERVICES CAFETERIA RENOVATIONS  
**PROJECT NO:** 77725  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Project includes repair/replacement of A/C system components and the upgrade of the finishes per the scope. Demolition of stage area and installation of tile floor covering. Replacement of main entrance doors and interior doors (except for new bathroom). Modify cafeteria wall adjacent to food serving line. Replace blinds. Re-finish terrazzo floor. Install 3M impact resistant window film. Install new drop ceiling and grid with lighting. Relocate ice machine outside of the eating area. Renovate rear storage room and new roof. Construct case work to accommodate trash cans. Remove two wing walls adjacent to the stage. Install decorative canvas canopy over the food serving line. Remove existing gas heaters and replace with electric. Perform interior and exterior painting. Install new two tier ADA water fountain.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	225	225	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$225</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	225	225	0	0	0	0	0	0
<b>Total</b>	<b>\$225</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

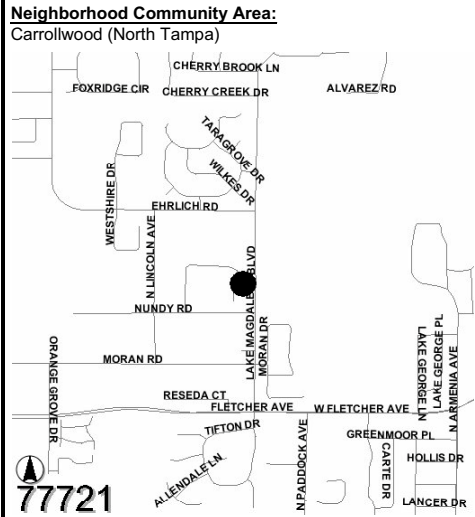
PROJECT TITLE: CHILDREN'S SERVICES CAMPUS ENHANCEMENTS PROJECT NO: 77721

CIE REQUIREMENT: N PROGRAM: GOVERNMENT FACILITIES  
 LEVEL OF SERVICE IMPACT:

**Project Description:**  
 This project consolidates two previously approved projects (77705 and 77721) consisting of improvements to the Children's Services Lake Magdalene Facility at 3110 Clay Magnum Lane. The project scope includes the design and construction of: a new 7,000 - 9,000 sq ft Treatment Center, a new 5,000 - 6,000 sq ft Cafeteria Building with commercial kitchen and a new 24-bed Dormitory (6,000 - 7,000 sq ft) for a total of 20,000 sq ft of new building. The project will also include associated site improvements. Phase II of the project will be considered in the future.

**Operating Cost Impact:**  
 To be Determined

**Project Completion Date:** Dec 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	450	230	220	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,300	0	4,300	0	0	0	0	0
Equipment	425	0	425	0	0	0	0	0
Administration	110	25	85	0	0	0	0	0
<b>Total</b>	<b>\$5,305</b>	<b>\$275</b>	<b>\$5,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	5,305	275	5,030	0	0	0	0	0
<b>Total</b>	<b>\$5,305</b>	<b>\$275</b>	<b>\$5,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

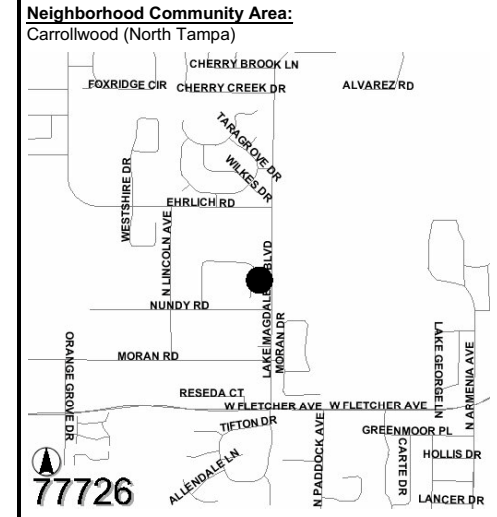
PROJECT TITLE: CHILDREN'S SERVICES DORM RENOVATIONS AND MAINTENANCE PROJECT NO: 77726

CIE REQUIREMENT: N PROGRAM: GOVERNMENT FACILITIES  
 LEVEL OF SERVICE IMPACT:

**Project Description:**  
 Renovations and maintenance at the Children's Services campus at Lake Magdalene. Work primarily includes, but is not limited to, roofing, air conditioning and ducting. Replace the wood exterior doors. Replace the gas hot water heater with a quick recovery electric unit. Renovate the back room, new ventilation, new storage shelving, replace existing washer/dryer with commercial units. Replace the exterior canopy. Renovate the girls and boys restrooms. Infill the gable end window with a wood frame. Renovate the time-out rooms (code compliance) with kevlar surfaces and an electro-magnetic door locking system.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	475	475	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$475</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	475	475	0	0	0	0	0	0
<b>Total</b>	<b>\$475</b>	<b>\$475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CONTINUITY OF COUNTY GOVERNMENT PHASE II  
**PROJECT NO:** 79057  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 This project is to renovate and upgrade the Museum of Science and Industry (MOSI) to accommodate the Continuation of Government Project which will adequately support and allow the functional operation of the Board of County Commissioners, critical County staff, and necessary associated agencies when the County Center cannot be inhabited due to some emergency event. The primary renovation will take place in the MOSI west wing consisting of the installation of shutters and other appropriate building, window and door strengthening.

**Operating Cost Impact:**  
 To be Determined

**Project Completion Date:** Sep 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	15	0	15	0	0	0	0	0
Design	278	0	278	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,451	0	570	0	0	0	0	1,881
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,744</b>	<b>\$0</b>	<b>\$863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,881</b>

**Funding Sources (in \$000's):**

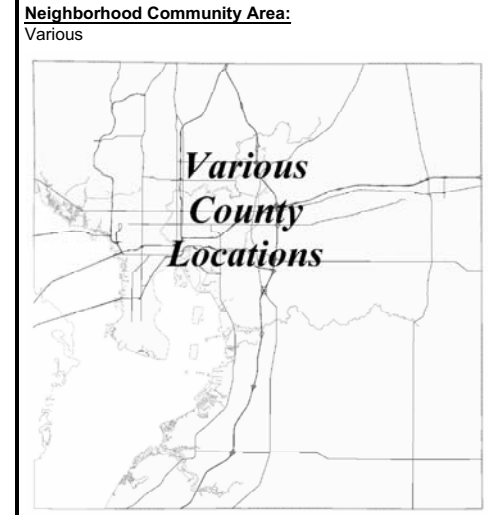
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	2,174	0	293	0	0	0	0	1,881
General Revenues	570	0	570	0	0	0	0	0
<b>Total</b>	<b>\$2,744</b>	<b>\$0</b>	<b>\$863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,881</b>

**PROJECT TITLE:** CONTINUITY OF OPERATIONS (COOP) ALTERNATE LOCATIONS  
**PROJECT NO:** 77729  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 A total of nine County buildings, located outside the flood prone areas, were selected that had the capacity to accept essential employees from those departments under the County Administrator that have no alternate locations to occupy. This project provides for alternate power supply, essential hardening to help sustain them from hurricane damaging winds, electrical modifications, feeder to generator switch location, new manual transfer switch, new generator, above ground fuel tank, concrete pads and associated piping. Scope includes electrical panel modifications to sustain operations of these alternate sites along with essential ITS modifications.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,947	1,947	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,947</b>	<b>\$1,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,947	1,947	0	0	0	0	0	0
<b>Total</b>	<b>\$1,947</b>	<b>\$1,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: COUNTY CENTER ELEVATOR CAB INTERIORS PROJECT NO: 77714

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
Renovations to twelve existing County Center elevator cabs to upgrade worn facilities and fixtures.



**Operating Cost Impact:**  
No additional operating cost impact is anticipated.

**Project Completion Date:** Apr 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	10	10	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	240	240	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	4	4	0	0	0	0	0	0
<b>Total</b>	<b>\$254</b>	<b>\$254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	254	254	0	0	0	0	0	0
<b>Total</b>	<b>\$254</b>	<b>\$254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: COUNTY CENTER EXTERIOR HARDSCAPE REPLACEMENT PROJECT NO: 77709

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
Renovate exterior walkways surrounding County Center to repair/replace stone pavers.



**Operating Cost Impact:**  
No additional operating cost impact is anticipated.

**Project Completion Date:** Oct 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5	0	5	0	0	0	0	0
<b>Total</b>	<b>\$575</b>	<b>\$70</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	575	70	505	0	0	0	0	0
<b>Total</b>	<b>\$575</b>	<b>\$70</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**COUNTY CENTER GARAGE RESEAL/REPAINT**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 77716**

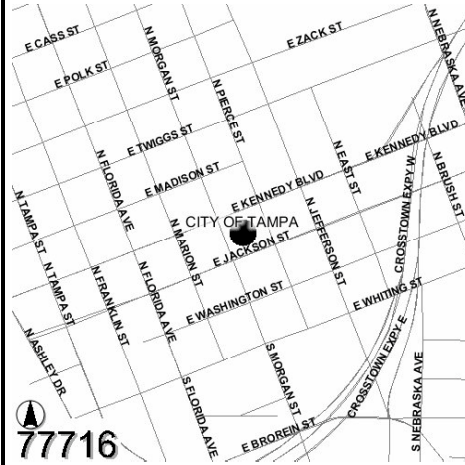
**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Repair, reseal, pressure wash, and paint interiors of County Center garage.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

No additional operating cost impact is anticipated.

**Project Completion Date:** Sep 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	20	20	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	335	335	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	6	6	0	0	0	0	0	0
<b>Total</b>	<b>\$361</b>	<b>\$361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	361	361	0	0	0	0	0	0
<b>Total</b>	<b>\$361</b>	<b>\$361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**COUNTY CENTER RESTROOM PARTITIONS**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 77715**

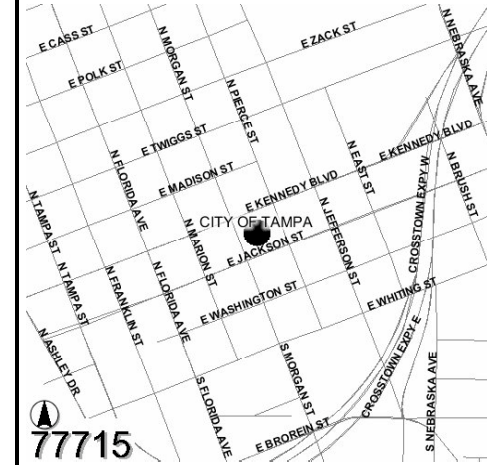
**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Replace existing public restroom partitions in County Center building.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

No additional operating cost impact is anticipated.

**Project Completion Date:** Jun 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	10	10	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	225	225	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	4	4	0	0	0	0	0	0
<b>Total</b>	<b>\$239</b>	<b>\$239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	239	239	0	0	0	0	0	0
<b>Total</b>	<b>\$239</b>	<b>\$239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
COURT FACILITIES EXPANSION  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

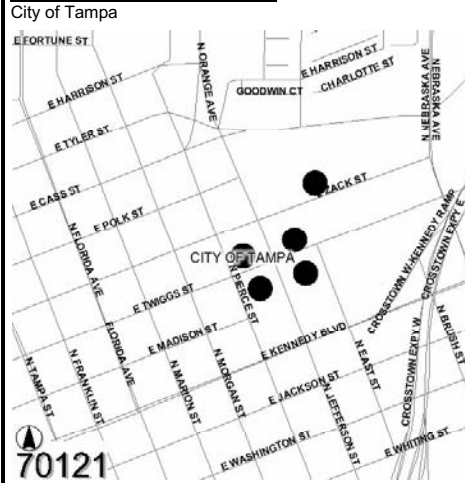
**PROJECT NO:** 70121

**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Multi-year, multi-phase project of new construction and renovation to meet the needs of the courts through the year 2018. It includes construction of a new six story Family / CivilCourt building on Edgcomb building site, a new parking facility, a new energy plant phase I, a park; renovation of Main Courthouse and Courthouse Annex.

**Neighborhood Community Area:**



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$2.7 million. 20 new positions are anticipated to provide security(13), maint.(7), parking attend. (1)

**Project Completion Date:** Sep 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	551	551	0	0	0	0	0	0
Design	4,581	4,581	0	0	0	0	0	0
Land/ROW	1,972	1,972	0	0	0	0	0	0
Construction	75,498	75,498	0	0	0	0	0	0
Equipment	3,512	3,512	0	0	0	0	0	0
Administration	530	530	0	0	0	0	0	0
<b>Total</b>	<b>\$86,644</b>	<b>\$86,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	22,717	22,717	0	0	0	0	0	0
Financing	43,127	43,127	0	0	0	0	0	0
General Revenues	4,570	4,570	0	0	0	0	0	0
Other	16,230	16,230	0	0	0	0	0	0
<b>Total</b>	<b>\$86,644</b>	<b>\$86,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
COURTHOUSE ANNEX MAINTENANCE SYSTEMS UPGRADES  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

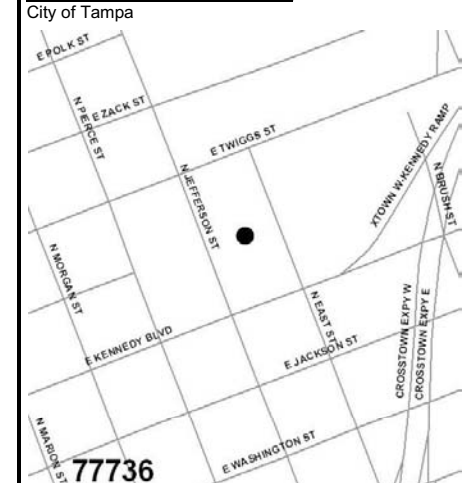
**PROJECT NO:** 77736

**PROGRAM:** GOVERNMENT FACILITIES

**Project Description:**

Renovations to existing Courthouse Annex to include emergency generator replacement (South and North Annex); 2nd floor Court Services Offices and security upgrades (North Tower); and asbestos abatement and fire sprinkler upgrades (middle Annex).

**Neighborhood Community Area:**



**Operating Cost Impact:**

No significant change in operating cost is anticipated.

**Project Completion Date:** Oct 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	5	0	5	0	0	0	0	0
Design	120	0	120	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,405	0	1,405	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	0	15	0	0	0	0	0
<b>Total</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	1,545	0	1,545	0	0	0	0	0
<b>Total</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$1,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

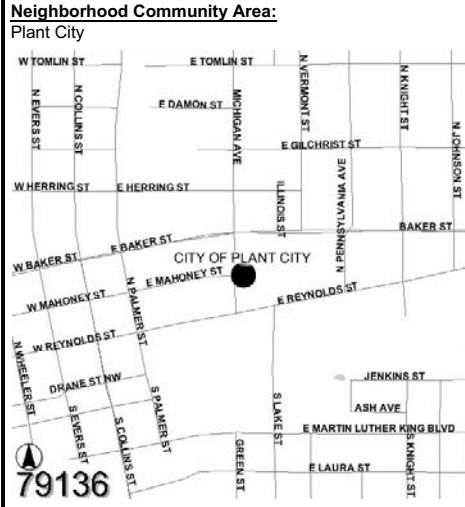


**PROJECT TITLE:** EAST COUNTY COURT REDEVELOPMENT / REGIONAL SERVICE CENTER  
**PROJECT NO:** 79136  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Project development, land acquisition and construction of a Regional Service Center and a new Courthouse in Plant City. Courthouse portion of the project is not funded in this CIP. Court's estimate for courthouse portion of the project is \$18.8 million. However, subsequent to the approval of the CIP, both the State and the County have committed the funds necessary to complete the construction of the new Plant City Courthouse.

**Operating Cost Impact:**  
 Annual operating impact for the Service Center is \$121k, and \$785K for the Courthouse.

**Project Completion Date:** Oct 2011



Expenditure Plan (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development		20	20	0	0	0	0	0	0
Design		81	81	0	0	0	0	0	0
Land/ROW		2,265	2,265	0	0	0	0	0	0
Construction		7,119	7,119	0	0	0	0	0	0
Equipment		150	150	0	0	0	0	0	0
Administration		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$9,635</b>	<b>\$9,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

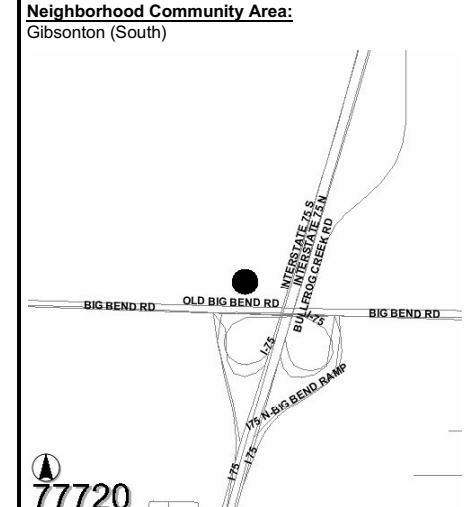
Funding Sources (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II		4,200	4,200	0	0	0	0	0	0
General Revenues		435	435	0	0	0	0	0	0
Grants & County Match		5,000	5,000	0	0	0	0	0	0
<b>Total</b>		<b>\$9,635</b>	<b>\$9,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** EMERGENCY FUEL TANKS FOR FLEET MANAGEMENT  
**PROJECT NO:** 77720  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Install four 10,000 gallon fuel storage tanks for gasoline and diesel fuel at the Fleet Refueling Facility at Big Bend Road. This includes electrical service and emergency backup generator. Tanks to be connected to existing refueling system. These emergency tanks will provide backup fuel capacity for this site and other sites during emergency events.

**Operating Cost Impact:**  
 No significant change in operating cost is anticipated.

**Project Completion Date:** Oct 2006



Expenditure Plan (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development		0	0	0	0	0	0	0	0
Design		0	0	0	0	0	0	0	0
Land/ROW		0	0	0	0	0	0	0	0
Construction		570	570	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Administration		0	0	0	0	0	0	0	0
<b>Total</b>		<b>\$570</b>	<b>\$570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):		Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues		570	570	0	0	0	0	0	0
<b>Total</b>		<b>\$570</b>	<b>\$570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** EXPAND CHILL WATER LINES TO FLOOR 1 & 2 COUNTY CENTER  
**PROJECT NO:** 77737  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Replace all of the old existing air conditioning equipment serving the first and second floors of the County Center with new units powered from the chilled water system. Existing a/c equipment serving the deli and the other commercial activities on the main floor has deteriorated and is impossible to maintain. The new units will have new digital controls wherein the system can be adjusted from the Central Energy Plant or a remote computer. Converting those areas to the chilled water system will significantly improve staff's ability to operate and maintain the equipment and will result in higher efficiency and energy savings. The new system will allow staff to be better able to maintain temperature and relative humidity on the first and second floors.

**Operating Cost Impact:**  
 Electricity cost should be reduced once the new a/c units are connected to the Central Energy plant.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	85	0	85	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,165	0	1,165	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

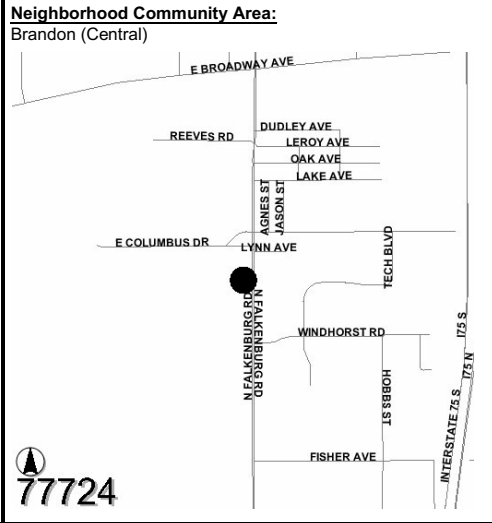
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,250	0	1,250	0	0	0	0	0
<b>Total</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** EXPANSION OF TAX COLLECTOR'S OFFICE AT FALKENBURG WAREHOUSE  
**PROJECT NO:** 77724  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 The Hillsborough County Tax Collector plans to expand its current Falkenburg Road office/warehouse complex at 2514 Falkenburg Road to accommodate thirty employees from the office's Tax and License Department. The project includes a maximum of 5,000 square feet of building expansion and parking lot together with associated site work.

**Operating Cost Impact:**  
 No significant change in operating cost is anticipated.

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,189	1,200	-11	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,189</b>	<b>\$1,200</b>	<b>-\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,189	1,200	-11	0	0	0	0	0
<b>Total</b>	<b>\$1,189</b>	<b>\$1,200</b>	<b>-\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FALKENBURG CSX PROPERTY ACQUISITION PROJECT NO: 77738

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

The right-of-way is required to complete the extension of Columbus Drive eastward from US Highway 301 to Falkenburg Road. The Water Resource Services Department also needs the link for utility lines for the Central Hillsborough Water Treatment Facility.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

No additional operating cost impact is anticipated.

Project Completion Date: Oct 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	300	0	300	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	300	0	300	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FALKENBURG ROAD JAIL EXPANSION PHASE VI PROJECT NO: 70058

CIE REQUIREMENT: N

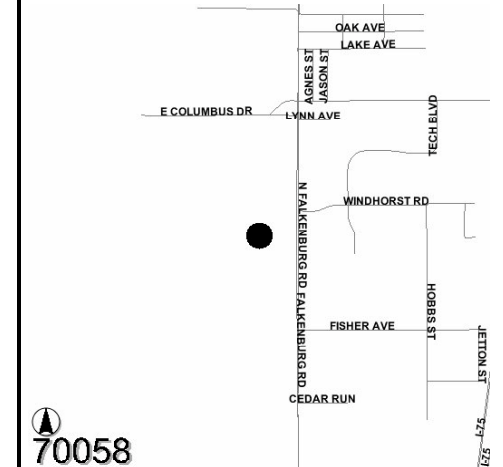
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

The project includes up to 512-beds of Direct Supervision Dormitory Housing; a 256-beds Special Management Housing Unit; expansion of the Inmate Programs Building; up to 20,000 sq. foot of new Warehouse space; renovation and expansion of the Inmate Property, Transfer, Waiting and Maintenance Areas; and a 100-bed expansion to the Infirmary Building and completion of the Clinic Area that was not completed in Phases IV and V. The project also includes an expansion of approximately 30,000 sq. foot to the Admin., Operations, Video Visitation and Master Control Building.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$3.75 million in FY 07, \$13.8 million thereafter. 209 new positions are anticipated.

Project Completion Date: Oct 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	51	51	0	0	0	0	0	0
Design	3,948	3,988	-40	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	41,124	40,898	226	0	0	0	0	0
Equipment	4,909	3,271	1,638	0	0	0	0	0
Administration	451	296	155	0	0	0	0	0
<b>Total</b>	<b>\$50,483</b>	<b>\$48,504</b>	<b>\$1,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	46,483	44,504	1,979	0	0	0	0	0
General Revenues	4,000	4,000	0	0	0	0	0	0
<b>Total</b>	<b>\$50,483</b>	<b>\$48,504</b>	<b>\$1,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FALKENBURG ROAD JAIL EXPANSION PHASE VII PROJECT NO: 79143

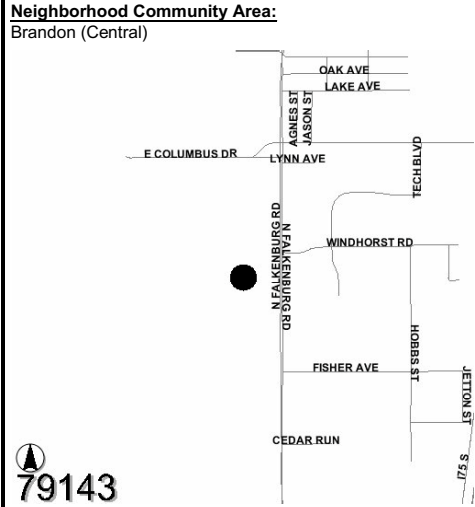
CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 This project consists of an extended height mid-rise facility containing 768 beds of Direct Supervision Dormitory Housing; a new 55,000 square foot Cook/Chill Food Plant; renovation work to the existing Support Services Building to include the expansion of the Laundry into Food Servery and Commissary space; completion of Video Visitation building, a new 3,000 sq. ft. Commissary Building capable of future expansion; a third vehicle sallyport lane at Orient Road Jail and Falkenburg Road Jail, a new 200 vehicle parking garage and expansion of the Inmate Transfer Area; and associated site work. The project also includes a 20,000 square foot expansion of the existing Work Release Center located on Orient Road and expansion of the Video Courtroom at Orient Road Jail.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$3.5 million in FY 10, \$13.5 million thereafter. 209 new positions are anticipated.

**Project Completion Date:** May 2011



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	100	100	0	0	0	0	0	0
Design	2,500	2,500	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	60,061	0	0	60,061	0	0	0	0
Equipment	4,000	0	0	3,000	1,000	0	0	0
Administration	200	25	50	50	50	25	0	0
<b>Total</b>	<b>\$66,861</b>	<b>\$2,625</b>	<b>\$50</b>	<b>\$63,111</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	66,861	2,625	50	63,111	1,050	25	0	0
<b>Total</b>	<b>\$66,861</b>	<b>\$2,625</b>	<b>\$50</b>	<b>\$63,111</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>

Note: The housing component of this project is scheduled to be completed by May 2010.

PROJECT TITLE: FALKENBURG ROAD WATER DEPARTMENT CUSTOMER SERVICE/WAREHOUSE FACILITY PROJECT NO: 70061

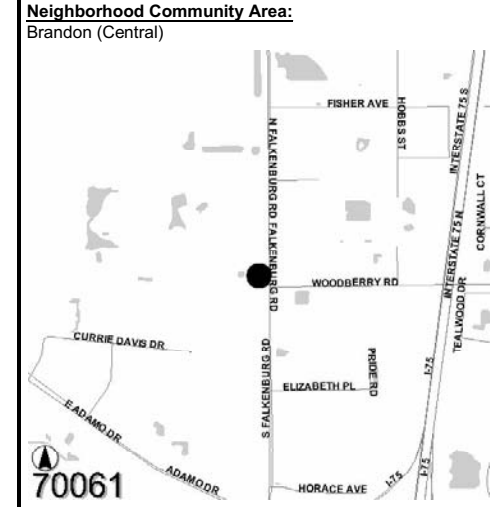
CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Design and construction of a new Customer Service / Warehouse Facility to consist of 40,000 square feet of office and 38,000 square feet of warehouse and maintenance building for the Water Department to serve the expanding needs of the east County citizens and to accommodate the Department's growth. The facility is proposed to be constructed on existing Water Department property at Falkenburg Road. The annual operating cost impact is more than offset with the termination of leases in the amount of \$317 thousand.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$198.9 No new positions are anticipated.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	0	25	0	0	0	0	0
Design	825	765	60	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,615	0	14,615	0	0	0	0	0
Equipment	1,110	110	1,000	0	0	0	0	0
Administration	145	30	50	65	0	0	0	0
<b>Total</b>	<b>\$16,720</b>	<b>\$905</b>	<b>\$15,750</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

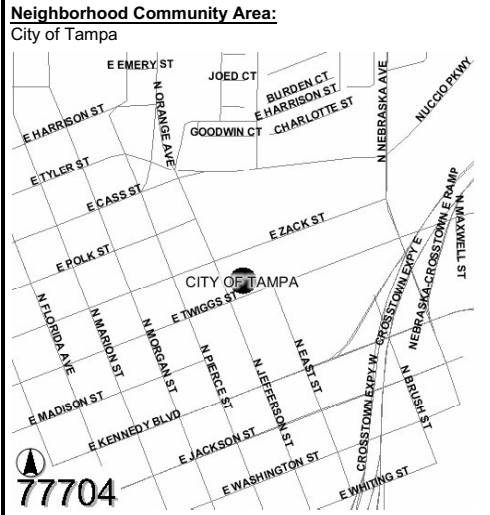
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	890	890	0	0	0	0	0	0
Financing	15,830	15	15,750	65	0	0	0	0
<b>Total</b>	<b>\$16,720</b>	<b>\$905</b>	<b>\$15,750</b>	<b>\$65</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FAMILY / CIVIL COURT EXPANSION  
**PROJECT NO:** 77704  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Renovation and expansion of existing court facilities serving the civil/family courts of the 13th Judicial Circuit, to be located in unfinished shell space within the Edgcomb Courthouse. The 3rd floor west shell areas, totaling 12,908 sq. ft., will be renovated to accommodate expanded program needs of the Courts. Existing shell space will be built out to provide one new County Civil courtroom, four new Dependency courtrooms, and two new master hearing rooms with related support facilities.

**Operating Cost Impact:**  
 Annual operating cost impact is anticipated at \$27 thousand.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	140	140	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,739	0	1,739	0	0	0	0	0
Equipment	447	0	447	0	0	0	0	0
Administration	10	0	10	0	0	0	0	0
<b>Total</b>	<b>\$2,346</b>	<b>\$150</b>	<b>\$2,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

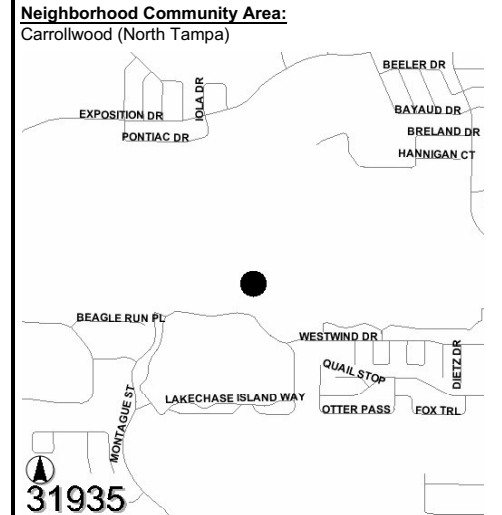
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	2,346	150	2,196	0	0	0	0	0
<b>Total</b>	<b>\$2,346</b>	<b>\$150</b>	<b>\$2,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FAWN RIDGE WATER PLANT BUILDING IMPROVEMENTS  
**PROJECT NO:** 31935  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 The Fawn Ridge Water Plant building is deteriorating and needs renewal and replacement of certain components including a new sloped roof, air conditioning system, wall modifications for hurricane loads as well as and interior finishes.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Jul 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	-176	0	-176	0	0	0	0	0
Design	576	176	400	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,152	0	1,152	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	48	0	48	0	0	0	0	0
<b>Total</b>	<b>\$1,600</b>	<b>\$176</b>	<b>\$1,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,600	176	1,424	0	0	0	0	0
<b>Total</b>	<b>\$1,600</b>	<b>\$176</b>	<b>\$1,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **FELONY COURT EXPANSION** PROJECT NO: **77703**

CIE REQUIREMENT: **N**  
 LEVEL OF SERVICE IMPACT:  
 PROGRAM: **GOVERNMENT FACILITIES**

**Project Description:**  
 Expansion of existing court facilities serving the criminal courts of the 13th Judicial Circuit to include renovation of the 6th floor and the west side of the first floor of the Courthouse Annex to accommodate courtroom expansion. Existing interior partitions and finishes within both areas will be demolished and replaced with new tenant finish work, consisting of three courtrooms, related support facilities and holding cells.

**Operating Cost Impact:**  
 Anticipated annual operating cost impact is \$27 thousand.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	190	190	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,420	2,200	220	0	0	0	0	0
Equipment	532	0	532	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$3,162</b>	<b>\$2,410</b>	<b>\$752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,162	2,410	752	0	0	0	0	0
<b>Total</b>	<b>\$3,162</b>	<b>\$2,410</b>	<b>\$752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

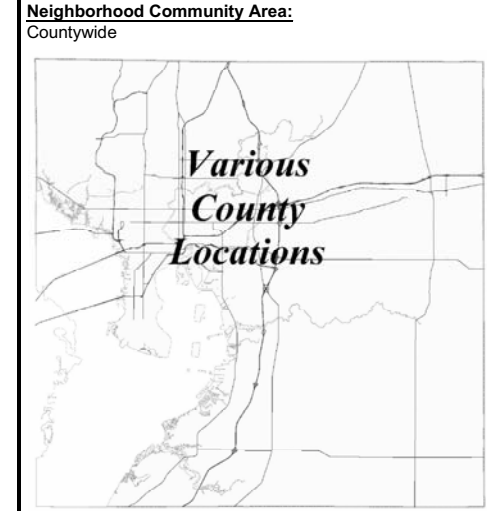
PROJECT TITLE: **INDOOR AIR QUALITY MEASURES** PROJECT NO: **77710**

CIE REQUIREMENT: **N**  
 LEVEL OF SERVICE IMPACT:  
 PROGRAM: **GOVERNMENT FACILITIES**

**Project Description:**  
 Renovations to existing county-owned facilities to enhance existing indoor air quality, including the remediation of mold and related mechanical system upgrades.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Oct 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	380	620	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	0	10	0	0	0	0	0
<b>Total</b>	<b>\$1,130</b>	<b>\$500</b>	<b>\$630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,130	500	630	0	0	0	0	0
<b>Total</b>	<b>\$1,130</b>	<b>\$500</b>	<b>\$630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **LOWRY PARK ZOO CAPITAL CONTRIBUTION**

PROJECT NO: **79142**

CIE REQUIREMENT: **N**  
LEVEL OF SERVICE IMPACT:

PROGRAM: **GOVERNMENT FACILITIES**

**Project Description:**

BOCC contribution to Lowry Park Zoo for capital improvements/replacements/renovations to the Africa, Asia, Florida Boardwalk, South American, administrative buildings and front gate areas. Capital funding support is needed to address deferred maintenance and capital improvements to showcase the Zoo strengths in time for the American Zoo and Aquarium Association to be held in Tampa in September 2006, expand the South American exhibit and focus on revenue generating facilities to accommodate future growth.

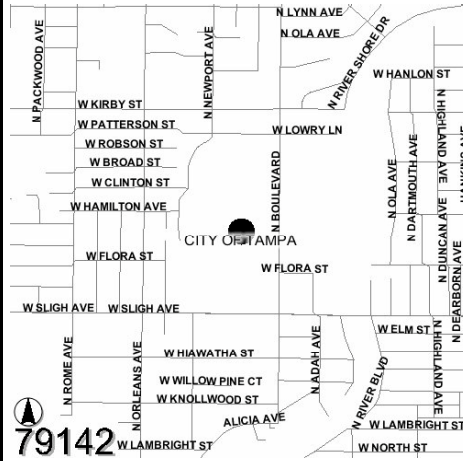
**Operating Cost Impact:**

There's no operating cost impact to the County. The facility is operated by a private non profit organization.

Project Completion Date: **Sep 2008**

**Neighborhood Community Area:**

City of Tampa



**79142**

PROJECT TITLE: **MAIN COURTHOUSE RENOVATION PHASE III**

PROJECT NO: **77708**

CIE REQUIREMENT: **N**  
LEVEL OF SERVICE IMPACT:

PROGRAM: **GOVERNMENT FACILITIES**

**Project Description:**

Renovations to existing Main Courthouse building to include automatic entrance doors, window blinds, plumbing riser replacement, exterior irrigation system improvements, relocation of State Attorney Records Center and Law Library interior finish.

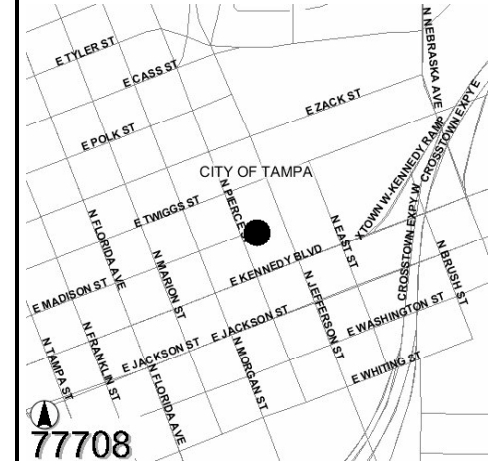
**Operating Cost Impact:**

No additional operating cost impact is anticipated.

Project Completion Date: **Jun 2008**

**Neighborhood Community Area:**

City of Tampa



**77708**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,823	2,000	0	1,823	0	0	0	0
<b>Total</b>	<b>\$3,823</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$1,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	3,823	2,000	0	1,823	0	0	0	0
<b>Total</b>	<b>\$3,823</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$1,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	10	0	0	0	0	0	0
Design	250	250	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,710	710	2,000	0	0	0	0	0
Equipment	60	0	60	0	0	0	0	0
Administration	20	0	20	0	0	0	0	0
<b>Total</b>	<b>\$3,050</b>	<b>\$970</b>	<b>\$2,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	3,050	970	2,080	0	0	0	0	0
<b>Total</b>	<b>\$3,050</b>	<b>\$970</b>	<b>\$2,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: MAIN COURTHOUSE UPGRADE PHASE II PROJECT NO: 79026

CIE REQUIREMENT: N PROGRAM: GOVERNMENT FACILITIES  
 LEVEL OF SERVICE IMPACT:

**Project Description:**  
 Consolidate CIP 79026, 79027 and 79028 to renovate Main Courthouse building in conjunction with the Court Facilities Expansion project. The renovations will include items such as: replacement and upgrading of mechanical system components; replacement of building roof; renovation and upgrading of lighting system to meet higher energy standards; replacement of old escalators with new elevator system; addition of life safety items.

**Operating Cost Impact:**  
 Electricity costs should be reduced once the new system components are in place.

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	535	535	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,034	6,034	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,569</b>	<b>\$6,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	5,913	5,913	0	0	0	0	0	0
Community Invest. Tax II	656	656	0	0	0	0	0	0
<b>Total</b>	<b>\$6,569</b>	<b>\$6,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

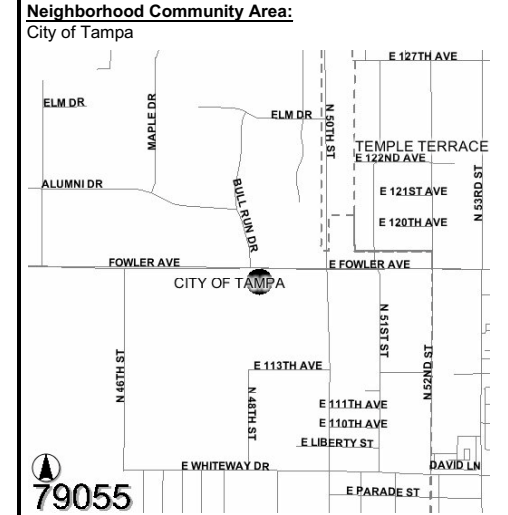
PROJECT TITLE: MOSI EAST WING - NORTH UNISTRUT ROOF STRUCTURE CLEAN/REPAIR PROJECT NO: 79055

CIE REQUIREMENT: N PROGRAM: GOVERNMENT FACILITIES  
 LEVEL OF SERVICE IMPACT:

**Project Description:**  
 Repair and/or repaint existing unistrut roof system at the MOSI East Building. The exposed unistrut system in the East Building is deteriorating and needs to be repaired and/or repainted.

**Operating Cost Impact:**  
 There will be no operating cost impact to the County. The Museum is operated by the MOSI Foundation, a private non profit organization.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	25	0	0	0	0	0	0
Design	75	75	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	650	650	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	750	750	0	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: MOSI EAST WING CENTER ROOF REPLACEMENT PROJECT NO: 70071

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

Replace the center section of the MOSI east building roof. The existing roof has exceeded its life expectancy and has failed.

**Operating Cost Impact:**

No significant change in operating cost is anticipated.

Project Completion Date: Sep 2007

**Neighborhood Community Area:**

City of Tampa



70071

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	7	7	0	0	0	0	0	0
Design	16	16	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	177	177	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	200	200	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: MOSI WEST WING REPAIRS/RESEAL/RECAULKING PROJECT NO: 79054

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

Repair and reseal exterior building envelope walls and roof (including IMAX dome) of MOSI West Wing. MOSI staff has indicated that the MOSI West Wing building is experiencing water infiltration through its walls and roof, including the IMAX Dome. The building construction is complex and the repair work must be preceded with a structural investigation. It is anticipated that the work will occur in phases.

**Operating Cost Impact:**

There will be no operating cost impact to the County. The Museum is operated by the MOSI Foundation, a private non profit organization.

Project Completion Date: Sep 2007

**Neighborhood Community Area:**

City of Tampa



79054

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	15	15	0	0	0	0	0	0
Design	85	85	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	900	900	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
MOSQUITO AND AQUATIC WEED CONTROL FACILITY RELOCATION

**PROJECT NO:** 70059

**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROGRAM:** GOVERNMENT FACILITIES

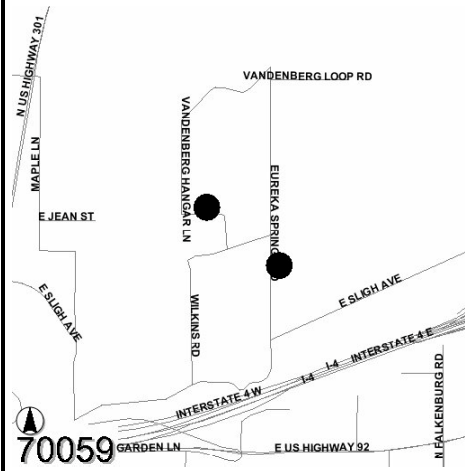
**Project Description:**

Construction of a hangar on leased land at Vandenberg Airport and purchase approximately 12 acres of property in the same vicinity to construct ground operations facility. The new facilities will include an aircraft hangar, vehicle and chemical storage and administration buildings together with other support areas. The project is needed to relocate the County's Mosquito and Aquatic Weed Control operations from its current leased facility on Tampa Bay Blvd to a central location in the vicinity of Vandenberg Airport.

**Operating Cost Impact:**  
To be Determined

**Project Completion Date:** May 2008

**Neighborhood Community Area:**  
Brandon (Central)



**PROJECT TITLE:**  
NEW MEDICAL EXAMINER FACILITY

**PROJECT NO:** 92206

**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROGRAM:** GOVERNMENT FACILITIES

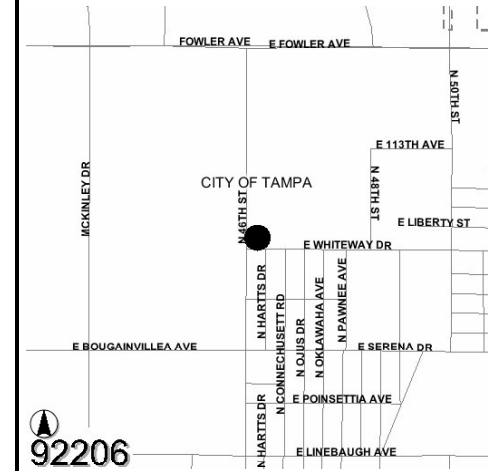
**Project Description:**

Proposed new 30,000 to 40,000 sq./ft Medical Examiner (M.E.) facility. The facility will include autopsy suite, body storage, decomposed body storage, toxicology reference lab, training / lecture room, loading dock, and offices.

**Operating Cost Impact:**  
Annual operating cost impact is estimated to be \$149.3 thousand.

**Project Completion Date:** Sep 2007

**Neighborhood Community Area:**  
USF (North Tampa)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	15	15	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	400	400	0	0	0	0	0	0
Construction	2,750	2,500	250	0	0	0	0	0
Equipment	150	150	0	0	0	0	0	0
Administration	35	35	0	0	0	0	0	0
<b>Total</b>	<b>\$3,550</b>	<b>\$3,300</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,550	3,300	250	0	0	0	0	0
<b>Total</b>	<b>\$3,550</b>	<b>\$3,300</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Construction line includes \$19 thousand for public art.

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	25	0	0	0	0	0	0
Design	702	702	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,623	8,623	0	0	0	0	0	0
Equipment	1,844	844	1,000	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,194</b>	<b>\$10,194</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

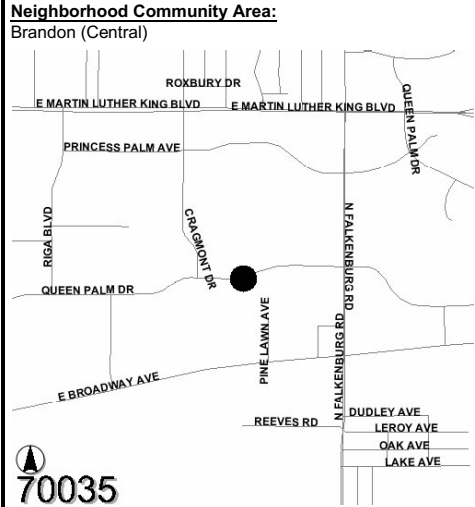
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	10,600	9,600	1,000	0	0	0	0	0
General Revenues	344	344	0	0	0	0	0	0
Grants & County Match	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$11,194</b>	<b>\$10,194</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NEW ROGER P. STEWART CENTER  
**PROJECT NO:** 70035  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Purchase and renovation of a building in the Sabal Park Area to house EPC staff and other County offices. Phase I will be completed by October 2005. Phase II, which includes the construction of the laboratories, will be completed by October 2006.

**Operating Cost Impact:**  
 No significant change in operating cost is anticipated.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	148	148	0	0	0	0	0	0
Land/ROW	4,760	4,760	0	0	0	0	0	0
Construction	2,047	2,047	0	0	0	0	0	0
Equipment	105	105	0	0	0	0	0	0
Administration	29	29	0	0	0	0	0	0
<b>Total</b>	<b>\$7,109</b>	<b>\$7,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing	7,109	7,109	0	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,109</b>	<b>\$7,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

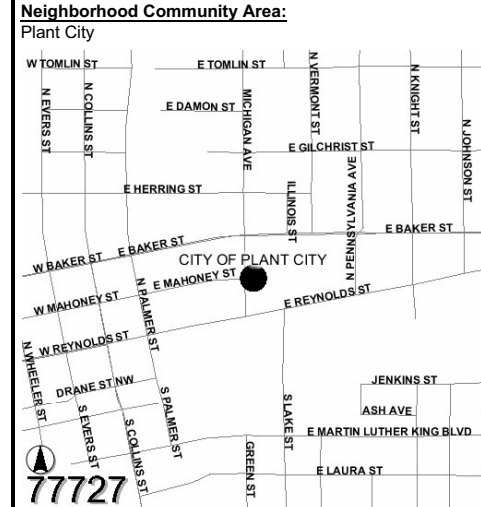
Note: Project will be completed in phases. Completion date reflects last scheduled move.

**PROJECT TITLE:** PLANT CITY ANNEX VARIOUS RENOVATIONS  
**PROJECT NO:** 77727  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Plant City annex lighting retrofit, painting and re-roof. Replace existing lamps and ballast with energy efficient electronic lamps and ballasts and properly dispose of existing lamps and ballasts. Pressure wash and seal the exterior walls and surfaces, apply two coats of latex paint. Remove existing roof membrane and flashings. Prepare and/or repair deck surfaces as needed. Remove and reset all mechanical equipment according to Florida Building Code. Install County standard insulation package as directed by project manager. Install a hybrid modified bitumen roof membrane system as directed by project manager.

**Operating Cost Impact:**  
 No significant change in operating cost is anticipated.

**Project Completion Date:** Dec 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	446	446	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$446</b>	<b>\$446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	446	446	0	0	0	0	0	0
<b>Total</b>	<b>\$446</b>	<b>\$446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**PLANT CITY COURTHOUSE OLD SECTION RE-ROOF**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 70073**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Replace roof and flashings and all appurtenances with new items per specifications and secure all warranties. The existing roof system has failed and requires replacement as soon as possible. This project will remediate asbestos containing materials in, on, or around the roof system and dispose in accordance with existing law. Demolish and remove the existing roof and flashing materials and dispose of appropriately.

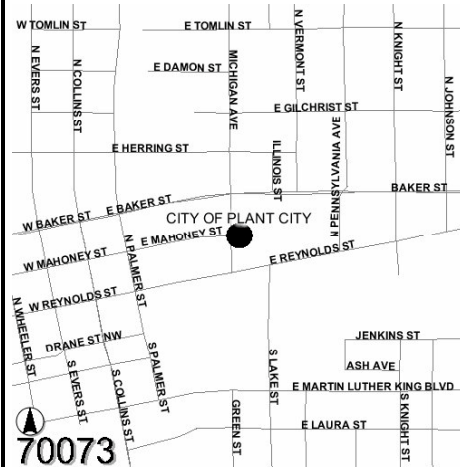
**Operating Cost Impact:**

No significant change in operating cost is anticipated.

**Project Completion Date: Jul 2010**

**Neighborhood Community Area:**

East Hillsborough (Northeast)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	30	30	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	357	357	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$387</b>	<b>\$387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	387	387	0	0	0	0	0	0
<b>Total</b>	<b>\$387</b>	<b>\$387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**PUBLIC DEFENDER OFFICE EXPANSION**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 77707**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Renovation of existing offices within the 3rd floor and 6th floor of the 700 Twigg St. building to accommodate expanded program needs of the Public Defender.

**Operating Cost Impact:**

Anticipated annual operating cost impact is \$20 thousand.

**Project Completion Date: Oct 2008**

**Neighborhood Community Area:**

City of Tampa



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	10	0	0	0	0	0	0
Design	80	80	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	300	500	0	0	0	0	0
Equipment	80	0	80	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$970</b>	<b>\$390</b>	<b>\$580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	970	390	580	0	0	0	0	0
<b>Total</b>	<b>\$970</b>	<b>\$390</b>	<b>\$580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**REGIONAL SERVICE CENTER TOWNHALL - BRANDON**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 79135**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Design, construction and land acquisition for a 25,000 sq. ft. facility to serve the residents of the Brandon area.

**Operating Cost Impact:**

Annual operating cost impact is anticipated at \$121 thousand. Operating impact amount does not include any new positions that may be required.

**Project Completion Date: Oct 2007**

**Neighborhood Community Area:**

Brandon (Central)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0
Design	225	225	0	0	0	0	0	0
Land/ROW	600	600	0	0	0	0	0	0
Construction	4,246	3,826	420	0	0	0	0	0
Equipment	389	150	239	0	0	0	0	0
Administration	0	20	-20	0	0	0	0	0
<b>Total</b>	<b>\$5,480</b>	<b>\$4,841</b>	<b>\$639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	5,480	4,841	639	0	0	0	0	0
<b>Total</b>	<b>\$5,480</b>	<b>\$4,841</b>	<b>\$639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**RHODINE ROAD WATER MAINTENANCE FACILITY RENOVATION/EXPANSION**  
**CIE REQUIREMENT: N**  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO: 70062**

**PROGRAM: GOVERNMENT FACILITIES**

**Project Description:**

Renovate and expand the existing office space at the Rhodine Road Maintenance Facility to include 11 offices, a small conference room, and a copy/office supply room.

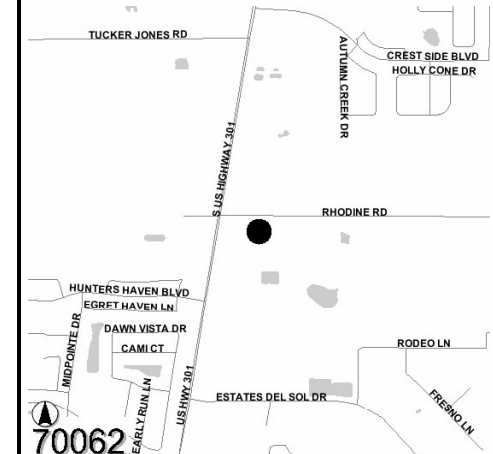
**Operating Cost Impact:**

No significant change in operating costs is anticipated.

**Project Completion Date: Jul 2008**

**Neighborhood Community Area:**

Summerfield (South)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	780	780	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** RIVERVIEW TERRACE SENIOR CENTER  
**PROJECT NO:** 79139  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Design and construction of a new 8,000 sq. ft. senior center to accommodate frail and risk seniors. Land to be donated by the Tampa Housing Authority.

**Operating Cost Impact:**  
 Annual operating cost impact is anticipated at \$4 thousand. No new positions are anticipated.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	25	0	0	0	0	0	0
Design	138	138	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,600	1,419	181	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	71	60	11	0	0	0	0	0
<b>Total</b>	<b>\$1,934</b>	<b>\$1,742</b>	<b>\$192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	145	145	0	0	0	0	0	0
Community Invest. Tax II	1,789	1,597	192	0	0	0	0	0
<b>Total</b>	<b>\$1,934</b>	<b>\$1,742</b>	<b>\$192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

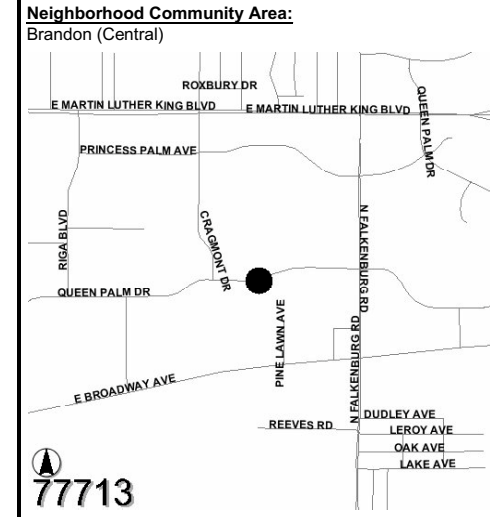
Note: Project completion date is subject to land acquisition by 10/01/06.

**PROJECT TITLE:** ROGER P. STEWART CENTER CHILLER PLANT REPLACEMENT  
**PROJECT NO:** 77713  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Renovation to existing chiller plant to replace mechanical equipment.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Jun 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	75	75	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	940	500	440	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	0	10	0	0	0	0	0
<b>Total</b>	<b>\$1,035</b>	<b>\$585</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,035	585	450	0	0	0	0	0
<b>Total</b>	<b>\$1,035</b>	<b>\$585</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SHELDON ROAD WATER MAINTENANCE FACILITY RENOVATION/EXPANSION PROJECT NO: 70063

CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Renovate and expand the existing office space at the Sheldon Road Maintenance Facility to include 11 offices, a small conference room, and a copy/office supply room.



**Operating Cost Impact:**  
 No significant change in operating costs is anticipated.

**Project Completion Date:** Jul 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	780	780	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

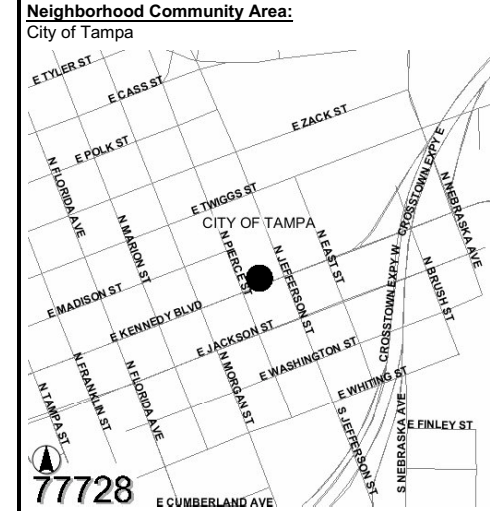
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTH ANNEX TOWER RE-ROOF PROJECT NO: 77728

CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Remove existing roof membrane and flashings. Prepare and/or repair deck surfaces as needed. Remove and reset all mechanical equipment according to Florida Building Code. Install County standard insulation package as directed by project manager. Install a hybrid modified bitumen roof membrane system (or asphalt shingle roofing system, or built up roofing system or metal roofing system) as directed by project manager.



**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Dec 2006

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	175	175	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	175	175	0	0	0	0	0	0
<b>Total</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** STANDBY GENERATOR/FUEL SYSTEM FOR MOSI (CONTINUITY OF OPERATIONS)  
**PROJECT NO:** 77731  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 To insure the MOSI facility can serve as the continuity of operations center for the main elements of County government if the County Center cannot be reoccupied following a natural disaster, electric power must be guaranteed. The existing emergency generator cannot sustain operations if TECO power is lost. This project provides for a 750 KW generator, an 8,000 gallon above ground fuel tank, adding a larger fuel tank for the existing emergency generator and all the electrical modifications to circuits and electric panels. This operation at MOSI will accommodate the BOCC, County Administrator and key elements of the government.

**Operating Cost Impact:**  
 No significant change in operating cost is anticipated.

**Project Completion Date:** Jan 2007

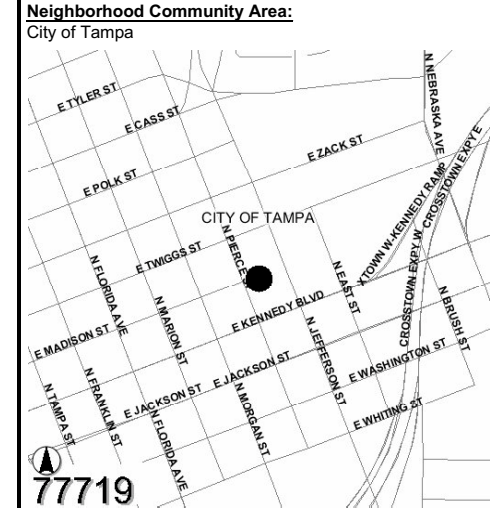


**PROJECT TITLE:** STATE ATTORNEY OFFICE EXPANSION  
**PROJECT NO:** 77719  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: GOVERNMENT FACILITIES

**Project Description:**  
 Renovation of approximately 10,200 sq. ft. of shell space on the 3rd. floor, South Wing of the Main Courthouse to accommodate expanded program needs of the State Attorney.

**Operating Cost Impact:**  
 No additional operating cost impact is anticipated.

**Project Completion Date:** Jun 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,060	1,060	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,060</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,060	1,060	0	0	0	0	0	0
<b>Total</b>	<b>\$1,060</b>	<b>\$1,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,020	1,020	0	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$1,240</b>	<b>\$1,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,240	1,240	0	0	0	0	0	0
<b>Total</b>	<b>\$1,240</b>	<b>\$1,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





PROJECT TITLE: WESTGATE HEADSTART BUILDING REPLACEMENT PROJECT NO: 70065

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

Design and construction of an approximately 5,000 square foot permanent building at Westgate Park to replace the existing modular building. The new building would be integrated into the proposed Westgate Community Center Master Plan.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

No significant change in operating costs is anticipated.

Project Completion Date: Apr 2009

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	770	230	0	0	0	0	0
Equipment	20	20	0	0	0	0	0	0
Administration	7	7	0	0	0	0	0	0
<b>Total</b>	<b>\$1,097</b>	<b>\$867</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,097	867	230	0	0	0	0	0
<b>Total</b>	<b>\$1,097</b>	<b>\$867</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: WESTGATE PARK IMPROVEMENTS/PLAY AREA RELOCATION PROJECT NO: 80169

CIE REQUIREMENT: Y

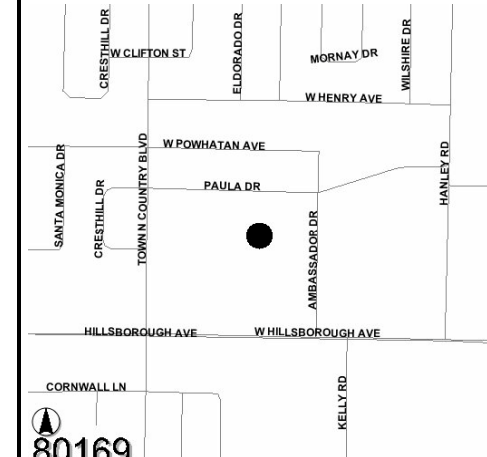
LEVEL OF SERVICE IMPACT: M PROGRAM: GOVERNMENT FACILITIES

**Project Description:**

Replace the existing Westgate Park, currently located next to the Westgate Library. The park will be developed as part of a "Town Center" concept and will include turf areas, sidewalks, landscaping and other park site improvements. The park must be moved to allow for the expansion of the existing library building.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Operating cost impact is estimated at \$50k.

Project Completion Date: Apr 2010

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	99	99	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	881	881	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>







Hillsborough County  
Florida

# LIBRARY SERVICES PROGRAM



**LIBRARY SERVICES PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

**Sources of Funds:**

	<b>Total Est.</b>	<b>Prior Yrs</b>						<b>TOTAL</b>	
	<b>Revenue</b>	<b>Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 07 - FY 11</b>	<b>Future</b>
Community Investment Tax	\$1,677	\$965	\$0	\$712	\$0	\$0	\$0	\$712	\$0
General Revenues	36,786	8,422	3,607	10,487	11,540	2,730	0	28,364	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$39,463</b>	<b>\$10,387</b>	<b>\$3,607</b>	<b>\$11,199</b>	<b>\$11,540</b>	<b>\$2,730</b>	<b>\$0</b>	<b>\$29,076</b>	<b>\$0</b>

**Uses of Funds:**

	<b>Total Est.</b>	<b>Prior Yrs</b>						<b>TOTAL</b>	
	<b>Cost</b>	<b>Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 07 - FY 11</b>	<b>Future</b>
Development	\$110	\$100	\$10	\$0	\$0	\$0	\$0	\$10	\$0
Design	2,149	904	545	700	0	0	0	1,245	0
Land/ROW	2,300	2,300	0	0	0	0	0	0	0
Construction	26,049	6,009	2,490	7,270	10,280	0	0	20,040	0
Administration	246	37	62	57	60	30	0	209	0
Equipment	8,609	1,037	500	3,172	1,200	2,700	0	7,572	0
<b>Total</b>	<b>\$39,463</b>	<b>\$10,387</b>	<b>\$3,607</b>	<b>\$11,199</b>	<b>\$11,540</b>	<b>\$2,730</b>	<b>\$0</b>	<b>\$29,076</b>	<b>\$0</b>

**LIBRARY SERVICES PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

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<u>PROJECT NUMBER</u>		<u>ACTUAL/PROJECTED COMPLETION DATE <sup>(1)</sup></u>
	<u>Completed Projects</u>	
70083	Fendig Library Re-roof and Ceiling	June 06
70069	Renovation of Old Bank of America Building	June 06
79124C	South County Regional Library	June 06

Deferred Projects

C = CIT Funded

(1) - Includes projects anticipated to be substantially completed by 9/30/06.



**LIBRARY SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YRS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - 11	FUTURE	PROJECT COMPLETION DATE
79002C	North Tampa Branch Library Exp.	\$5,879	\$654	\$20	\$5,190	\$15	\$0	\$0	\$5,225	\$0	Apr 2009
70079	Riverview Land and Parking Expansion	691	512	27	152	0	0	0	179	0	Jun 2008
70081	Robert W. Saunders Sr. Public Library - PH I	7,845	30	5	510	5,790	1,510	0	7,815	0	Oct 2010
70077	Seffner - Mango Replacement Library	5,815	770	315	4,715	15	0	0	5,045	0	Dec 2009
70078	Sulphur Springs Partnership Library	1,192	70	700	422	0	0	0	1,122	0	Jun 2008
70082	Turkey Creek Partnership Library	3,975	0	240	0	2,515	1,220	0	3,975	0	Apr 2010
70080	University Area Partnership Library	5,450	825	1,210	210	3,205	0	0	4,625	0	Oct 2010
79127C	Westgate New Regional Library	8,616	7,526	1,090	0	0	0	0	1,090	0	Apr 2008
<b>Total Library Services Program</b>		<b>\$39,463</b>	<b>\$10,387</b>	<b>\$3,607</b>	<b>\$11,199</b>	<b>\$11,540</b>	<b>\$2,730</b>	<b>\$0</b>	<b>\$29,076</b>	<b>\$0</b>	

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**PROJECT TITLE:**  
NORTH TAMPA BRANCH LIBRARY EXPANSION  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO:** 79002

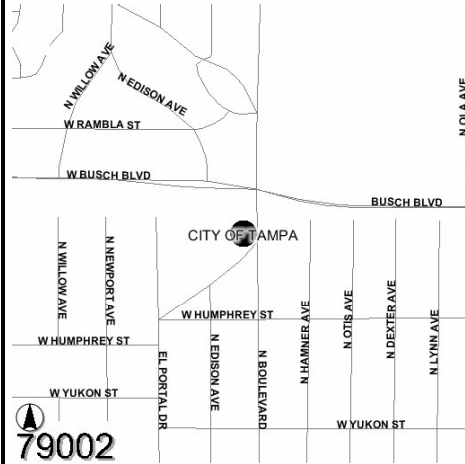
**PROGRAM:** LIBRARIES

**Project Description:**

Purchase of adjacent land and demolition of old library to build a new 20,000 sq. ft. library building at the existing location.

**Neighborhood Community Area:**

City of Tampa



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$471 thousand. A total of 7 new positions will be added.

**Project Completion Date:** Apr 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	10	0	0	0	0	0	0
Design	379	379	0	0	0	0	0	0
Land/ROW	250	250	0	0	0	0	0	0
Construction	4,120	0	0	4,120	0	0	0	0
Equipment	1,050	0	0	1,050	0	0	0	0
Administration	70	15	20	20	15	0	0	0
<b>Total</b>	<b>\$5,879</b>	<b>\$654</b>	<b>\$20</b>	<b>\$5,190</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	801	89	0	712	0	0	0	0
General Revenues	5,078	565	20	4,478	15	0	0	0
<b>Total</b>	<b>\$5,879</b>	<b>\$654</b>	<b>\$20</b>	<b>\$5,190</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
RIVERVIEW LIBRARY LAND AND PARKING EXPANSION  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:**

**PROJECT NO:** 70079

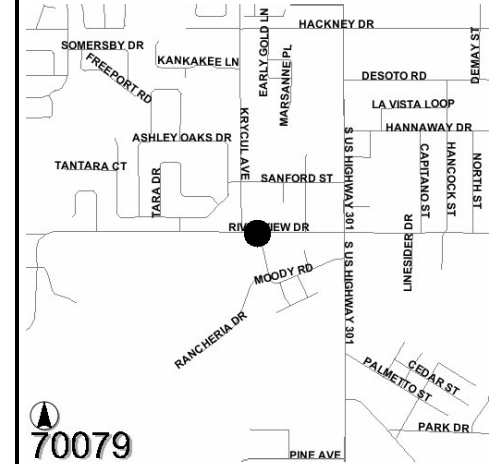
**PROGRAM:** LIBRARIES

**Project Description:**

Acquire land and construct additional parking at the existing Riverview Library located at 10509 Riverview Drive, Riverview.

**Neighborhood Community Area:**

Riverview/Boyette (Central)



**Operating Cost Impact:**

No additional operating cost is anticipated.

**Project Completion Date:** Jun 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	10	10	0	0	0	0	0	0
Design	25	0	25	0	0	0	0	0
Land/ROW	500	500	0	0	0	0	0	0
Construction	150	0	0	150	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	6	2	2	2	0	0	0	0
<b>Total</b>	<b>\$691</b>	<b>\$512</b>	<b>\$27</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

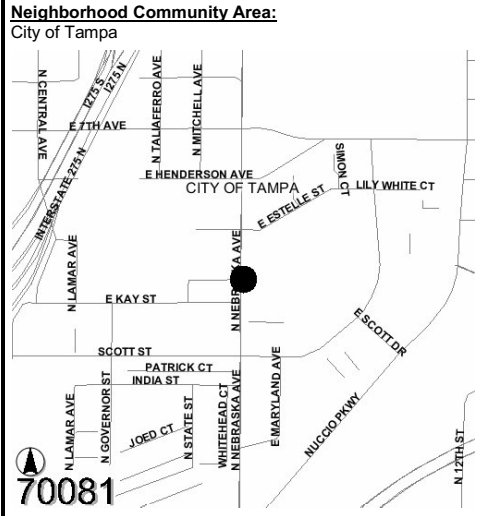
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	691	512	27	152	0	0	0	0
<b>Total</b>	<b>\$691</b>	<b>\$512</b>	<b>\$27</b>	<b>\$152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ROBERT W. SAUNDERS SR. PUBLIC LIBRARY - PHASE I  
**PROJECT NO:** 70081  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: LIBRARIES

**Project Description:**  
 Design and construction of up to 25,000 square foot public library to replace the existing library at 1505 N. Nebraska Avenue in Tampa. Phase II will consist of an auditorium which is anticipated to be funded through donations.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$571 thousand.  
 A total of 10 new positions are anticipated.

**Project Completion Date:** Oct 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	25	0	0	0	0	0	0
Design	500	0	0	500	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,780	0	0	0	5,780	0	0	0
Equipment	1,500	0	0	0	0	1,500	0	0
Administration	40	5	5	10	10	10	0	0
<b>Total</b>	<b>\$7,845</b>	<b>\$30</b>	<b>\$5</b>	<b>\$510</b>	<b>\$5,790</b>	<b>\$1,510</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

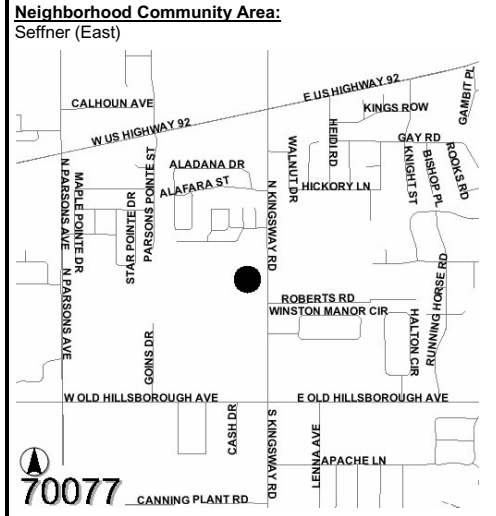
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	7,845	30	5	510	5,790	1,510	0	0
<b>Total</b>	<b>\$7,845</b>	<b>\$30</b>	<b>\$5</b>	<b>\$510</b>	<b>\$5,790</b>	<b>\$1,510</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SEFFNER/MANGO REPLACEMENT LIBRARY (EAST URBAN LIBRARY)  
**PROJECT NO:** 70077  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: LIBRARIES

**Project Description:**  
 Land acquisition, design and construction of a new 15,000 square foot library in east urban Hillsborough County to replace the current leased facility at Seffner/Mango.

**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$563 thousand.  
 A total of 10 new positions are anticipated.

**Project Completion Date:** Dec 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	300	0	300	0	0	0	0	0
Land/ROW	750	750	0	0	0	0	0	0
Construction	3,000	0	0	3,000	0	0	0	0
Equipment	1,700	0	0	1,700	0	0	0	0
Administration	55	10	15	15	15	0	0	0
<b>Total</b>	<b>\$5,815</b>	<b>\$770</b>	<b>\$315</b>	<b>\$4,715</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	5,815	770	315	4,715	15	0	0	0
<b>Total</b>	<b>\$5,815</b>	<b>\$770</b>	<b>\$315</b>	<b>\$4,715</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **SULPHUR SPRINGS PARTNERSHIP LIBRARY** PROJECT NO: **70078**

CIE REQUIREMENT: **N**  
 LEVEL OF SERVICE IMPACT:

PROGRAM: **LIBRARIES**

**Project Description:**

Provide funding to the School District of Hillsborough County to construct a 3,300 square foot expansion to the existing media center for a partnership library at Sulphur Springs Elementary School located at 8412 N. 13th Street in central Tampa. Purchase books and equipment to furnish partnership library.

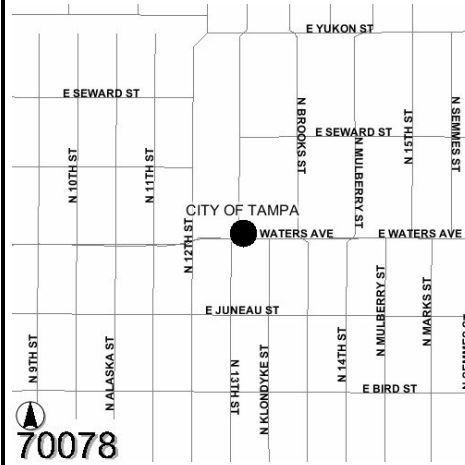
**Operating Cost Impact:**

Annual operating cost impact is estimated at \$480 thousand. A total of 8 new positions are anticipated.

Project Completion Date: **Jun 2008**

**Neighborhood Community Area:**

City of Tampa



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	70	70	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	700	0	0	0	0	0
Equipment	422	0	0	422	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,192</b>	<b>\$70</b>	<b>\$700</b>	<b>\$422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,192	70	700	422	0	0	0	0
<b>Total</b>	<b>\$1,192</b>	<b>\$70</b>	<b>\$700</b>	<b>\$422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **TURKEY CREEK PARTNERSHIP LIBRARY** PROJECT NO: **70082**

CIE REQUIREMENT: **N**  
 LEVEL OF SERVICE IMPACT:

PROGRAM: **LIBRARIES**

**Project Description:**

Acquisition, design and renovation of the old historic Turkey Creek School to accommodate a library. The project would be operated in partnership with the School Board of Hillsborough County.

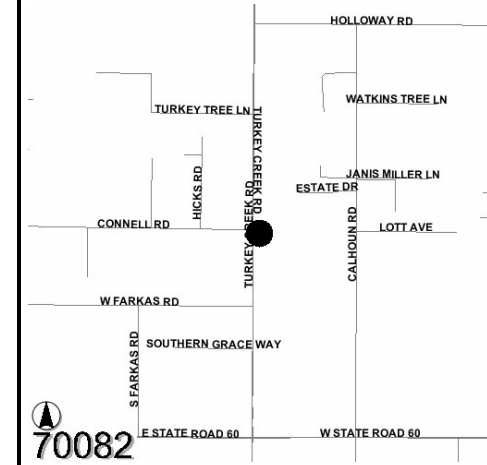
**Operating Cost Impact:**

Annual operating cost impact is estimated at \$454 thousand. A total of 8 new positions are anticipated.

Project Completion Date: **Apr 2010**

**Neighborhood Community Area:**

East Hillsborough (Northeast)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	0	10	0	0	0	0	0
Design	220	0	220	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	0	0	0	2,500	0	0	0
Equipment	1,200	0	0	0	0	1,200	0	0
Administration	45	0	10	0	15	20	0	0
<b>Total</b>	<b>\$3,975</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$2,515</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,975	0	240	0	2,515	1,220	0	0
<b>Total</b>	<b>\$3,975</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$2,515</b>	<b>\$1,220</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: UNIVERSITY AREA PARTNERSHIP LIBRARY PROJECT NO: 70080

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: LIBRARIES

**Project Description:**

Land acquisition and construction of a new 10,000 square foot library within the 22nd Street University Community Center area adjacent to Mueller Elementary School. The library project would be operated in partnership with the School Board of Hillsborough County.

**Neighborhood Community Area:**

USF (North Tampa)



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$455 thousand. A total of 8 new positions are anticipated.

Project Completion Date: Oct 2010

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	200	0	0	200	0	0	0	0
Land/ROW	800	800	0	0	0	0	0	0
Construction	3,200	0	1,200	0	2,000	0	0	0
Equipment	1,200	0	0	0	1,200	0	0	0
Administration	30	5	10	10	5	0	0	0
<b>Total</b>	<b>\$5,450</b>	<b>\$825</b>	<b>\$1,210</b>	<b>\$210</b>	<b>\$3,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	5,450	825	1,210	210	3,205	0	0	0
<b>Total</b>	<b>\$5,450</b>	<b>\$825</b>	<b>\$1,210</b>	<b>\$210</b>	<b>\$3,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: WESTGATE NEW REGIONAL LIBRARY PROJECT NO: 79127

CIE REQUIREMENT: N

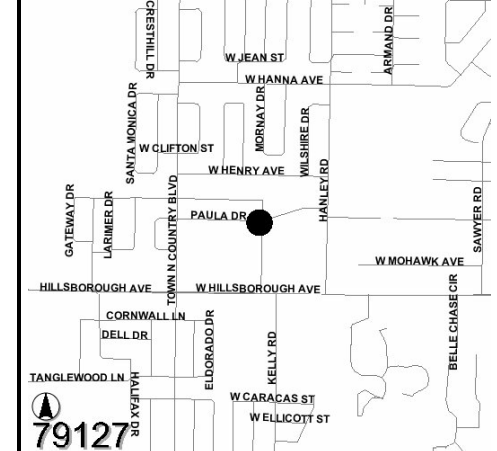
LEVEL OF SERVICE IMPACT: PROGRAM: LIBRARIES

**Project Description:**

Demolition of old library and construction of a new 25,000 sq. ft. two story building at the Westgate Park location as part of the Town N' Country Town Center.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

Annual operating cost impact is estimated at \$261.7 in FY 07 and \$414.5 thousand thereafter.

Project Completion Date: Apr 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	25	0	0	0	0	0	0
Design	455	455	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,599	6,009	590	0	0	0	0	0
Equipment	1,537	1,037	500	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$8,616</b>	<b>\$7,526</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	876	876	0	0	0	0	0	0
General Revenues	6,740	5,650	1,090	0	0	0	0	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$8,616</b>	<b>\$7,526</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Grant application for \$500 thousand has been submitted to the State for this project.





Hillsborough County  
Florida

# PARKS FACILITIES PROGRAM





**PARKS PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

**Sources of Funds:**

	<b>Total Est Revenue</b>	<b>Prior Yrs Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>TOTAL FY 07 - FY 11</b>	<b>Future</b>
Boat Fees	\$1,241	\$698	\$347	\$196	\$0	\$0	\$0	\$543	\$0
Community Invest. Tax	27,761	25,761	1,450	550	0	0	0	2,000	0
General Revenues	137,303	66,548	19,140	11,370	12,337	13,385	14,523	70,755	0
Grants & County Match	1,714	872	842	0	0	0	0	842	0
Impact Fees	12,586	4,525	3,666	3,020	795	345	235	8,061	0
Unfunded	7,666	0	0	0	0	0	0	0	7,666
<b>Total</b>	<b>\$188,271</b>	<b>\$98,404</b>	<b>\$25,445</b>	<b>\$15,136</b>	<b>\$13,132</b>	<b>\$13,730</b>	<b>\$14,758</b>	<b>\$82,201</b>	<b>\$7,666</b>

**Uses of Funds:**

	<b>Total Est Cost</b>	<b>Prior Yrs Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>TOTAL FY 07 - FY 11</b>	<b>Future</b>
Administration	\$5,328	\$4,301	\$890	\$87	\$50	\$0	\$0	\$1,027	\$0
Construction	60,016	34,750	12,846	3,429	745	345	235	17,600	7,666
Design	5,394	4,389	885	120	0	0	0	1,005	0
Development	1,260	1,066	194	0	0	0	0	194	0
Equipment	675	395	150	130	0	0	0	280	0
Land/ROW	115,598	53,503	10,480	11,370	12,337	13,385	14,523	62,095	0
<b>Total</b>	<b>\$188,271</b>	<b>\$98,404</b>	<b>\$25,445</b>	<b>\$15,136</b>	<b>\$13,132</b>	<b>\$13,730</b>	<b>\$14,758</b>	<b>\$82,201</b>	<b>\$7,666</b>

**PARKS FACILITIES PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

<b><u>PROJECT NUMBER</u></b>	<b><u>COMPLETED PROJECTS</u></b>	<b><u>ACTUAL/PROJECTED COMPLETION DATE</u></b> <sup>(1)</sup>
80176	Antioch Sports Complex Lighting/Site Work	Aug 2006
80198	Branchton Area Additional Land Acquisition	Sep 2006
C80327	Carrollwood Cultural Center Additional Land Acquisition	Apr 2006
80171	Carrollwood Village Community Cntr Roof & Mechanical Repairs	Jan 2006
80197	Cross Creek Park Additional Land Acquisition	Sep 2006
80074	Feasibility Study-Ben Hill / Logan Gate Park	Sep 2006
83609	Gardenville Community Center Construction (CDBG)	Jun 2005
80193	Heather Lakes Park Restrooms Construction	Jun 2006
80191	Lake Park Perimeter Fencing	Jun 2006
80157	Lithia Springs Park - ADA Requirements	Aug 2006
80159	Miller Road (Valrico) Park Land Acquisition/Construction	Mar 2005
80181	North Brandon Sports Complex Lighting/Site Work	Feb 2006
89303C	Northdale Community Center Addition (CIT-II)	Feb 2006
C80194	Northdale YMCA Swimming Pool	Sep 2006
89098C	Old Fort King Trail Land Acquisition/Construction	Mar 2005
89304C	Public Access ELAPP Improvements-Various Sites	Apr 2006
80318	Seffner Library Park Land Acquisition	Sep 2006
80189	Temple Park Drainage Improvements	Jun 2006
89096C	Upper Tampa Bay Trail Construction -Phase II (CIT-II)	Jul 2006
80647C	Upper Tampabay Trail Construction -Phase III (CIT-II)	Oct 2001
80323C*	Waterset Sports Complex Land Acquisition	Sep 2006
	<b><u>CANCELED PROJECT</u></b>	
89313C	Temple Terrace By-Pass Canal Land Acquisition (CIT-II)	Land could not be purchased

(1) Include projects anticipated to be completed by 09/30/06

**PARKS FACILITIES PROGRAM**  
**PROJECTS SUMMARY SCHEDULE (PRE PD&E)**  
(in Thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 -11	FUTURE	Project Completion Date
83212	Baker Creek Boat Ramp Construction	120	120	0	0	0	0	0	0	0	Nov 2007
80180	Bealsville Sports Complex Lighting/Site Work	250	250	0	0	0	0	0	0	0	Oct 2006
80339*	Ben Hill Playground/Park Construction	50	0	50	0	0	0	0	50	0	Dec 2007
80195	Branchton Area Park PD&E & Construction	3,100	205	2,895	0	0	0	0	2,895	0	Oct 2008
89318	Citrus Park Community Center	3,000	1,500	1,500	0	0	0	0	1,500	0	Sep 2008
83214	Cockroach Bay Boat Ramp Improvement	223	0	27	196	0	0	0	223	0	Jun 2009
80196	Cross Creek Sports Complex PD&E & Construction	4,200	85	4,115	0	0	0	0	4,115	0	Oct 2008
83641	Cypress Creek ELAPP Site Access Improvement	250	250	0	0	0	0	0	0	0	Jun 2008
83215	E G Simmons Additional Boat Ramp Construction	320	0	320	0	0	0	0	320	0	Sep 2008
80192	E. G. Simmons Park Site Improvements	1,025	1,025	0	0	0	0	0	0	0	Sep 2008
80654	Fish Hawk Community Playground Construction	682	0	682	0	0	0	0	682	0	Mar 2009
89107C	Fish Hawk Sports Complex Construction (CIT I)	8,113	4,097	0	0	0	0	0	0	4,016	TBD
82533	Gardenville Community Center Restoration	347	42	305	0	0	0	0	305	0	Oct 2008
80199	Lettuce Lake Prk Observation Tower Renovation	241	241	0	0	0	0	0	0	0	Nov 2006
80338*	Logan Gate Park Upgrade	150	0	150	0	0	0	0	150	0	Dec 2007
89311C	Lutz/Oscar Cooler Football Practice Field Renovation (CIT-II)	500	0	500	0	0	0	0	500	0	Jul 2007
89312C	Mango Park Improvements (CIT II)	750	0	750	0	0	0	0	750	0	Mar 2009
89001C	Northdale-Lake Park Greenway Trail Construction (CITII)	1,152	1,152	0	0	0	0	0	0	0	Mar 2008
89317	Northwest Recreational Corridor	1,000	1,000	0	0	0	0	0	0	0	Dec 2008
83639	Northwest Recreational Corridor Phase II	1,600	0	325	350	345	345	235	1,600	0	Sep 2011
80326C	Northwest Recreational Corridor Maintenance Bldg.	335	335	0	0	0	0	0	0	0	Nov 2007
83635	Progress Village Sports Complex Construction	6,246	330	2,796	2,670	450	0	0	5,916	0	Oct 2009
83213	Ruskin Commongood Boat Ramp Improvements	78	78	0	0	0	0	0	0	0	Oct 2008
80073	Town & Country Multi-Purpose Court Covers	120	120	0	0	0	0	0	0	0	Sep 2007
89314C	Town N' Country\Shimberg Soccer Field Expansion (CIT-II)	750	0	200	550	0	0	0	750	0	Oct 2008
80324C	Waterset Sports Complex PD&E	596	596	0	0	0	0	0	0	0	Apr 2007
89307C	William Owens Pass Park Improvements (CIT-II)	4,716	1,066	0	0	0	0	0	0	3,650	TBD
83210	Williams Boat Ramp Construction	225	225	0	0	0	0	0	0	0	Dec 2007
<b>Total Pre PD&amp;E</b>		<b>\$40,139</b>	<b>\$12,717</b>	<b>\$14,615</b>	<b>\$3,766</b>	<b>\$795</b>	<b>\$345</b>	<b>\$235</b>	<b>\$19,756</b>	<b>\$7,666</b>	

\*- First Time in CIP TBD - To be Determined C - CIT Funded

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**PARKS FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in Thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07-11	FUTURE	Project Completion Date
89301C	All Peoples Center Multi-purpose Gymnasium Const.-Phase 1	\$8,450	\$8,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	May 2007
83640	All Weather Running Track	3,000	3,000	0	0	0	0	0	0	0	Nov 2007
83638	Apollo Beach Park Expansion	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Mar 2007
80072	Bellamy Playground Recreation Center Addition	758	758	0	0	0	0	0	0	0	Mar 2007
89302C	Carrollwood Village Community & Rec Center Const. (CIT-II)	4,980	4,980	0	0	0	0	0	0	0	Jul 2007
80328C	Carrollwood WWTP Surplus Land Acquisition	450	450	0	0	0	0	0	0	0	Jun 2007
80320	County Fair Facilities Construction	500	500	0	0	0	0	0	0	0	Nov 2007
80005	Cross Creek Park Construction	1,854	1,854	0	0	0	0	0	0	0	Nov 2006
89000	Environmental Land Acquisition & Protection Program	111,064	48,969	10,480	11,370	12,337	13,385	14,523	62,095	0	N/A
80314	Flatwoods Park Campground Improvements	275	275	0	0	0	0	0	0	0	Jan 2007
80172	Jackson Springs Park Renovation/ADA Compliance	780	780	0	0	0	0	0	0	0	Nov 2006
80173	Kenly Park Renovation/ADA Compliance	775	775	0	0	0	0	0	0	0	Dec 2006
89309C	Lighting Improvement For Recreation Complexes	1,485	1,485	0	0	0	0	0	0	0	Nov 2006
89108C	Live Oak Sports Complex Construction (CITI)	4,097	4,097	0	0	0	0	0	0	0	Jun 2007
80190	Medard Park Office/Restrooms Replacement	320	320	0	0	0	0	0	0	0	Oct 2007
80337	North Brandon Football Field Lighting	100	100	0	0	0	0	0	0	0	Oct 2006
80165	North Ruskin Park Land Acquisition/Construction	565	215	350	0	0	0	0	350	0	Sep 2008
80182	Northlakes Sports Complex Lighting/Site Work	303	303	0	0	0	0	0	0	0	Oct 2006
80178	Oscar Cooler Sports Complex Lighting/Site Work	200	200	0	0	0	0	0	0	0	Nov 2006
82534	Rotary All Persons Water Play Area at Clayton Park	250	250	0	0	0	0	0	0	0	Mar 2007
83216	Salty Sol Fleishman Boat Ramp Parking Extension	275	275	0	0	0	0	0	0	0	Apr 2008
80330C	South County Recreational Corridor Plan	200	200	0	0	0	0	0	0	0	Oct 2007
89306C	Summerfield Soccer/Football Complex Const. (CIT II)	2,934	2,934	0	0	0	0	0	0	0	Jun 2007
80078	Thonotosassa Main St. Park Improvements	150	150	0	0	0	0	0	0	0	May 2007
89002C	Upper Tampa Bay Trail Phase IV Land Acqisition/PD&E (CIT-II)	3,467	3,467	0	0	0	0	0	0	0	Sep 2007
	Total Post PD&E	\$148,132	\$85,687	\$10,830	\$11,370	\$12,337	\$13,385	\$14,523	\$62,445	\$0	
	Total Parks	\$188,271	\$98,404	\$25,445	\$15,136	\$13,132	\$13,730	\$14,758	\$82,201	\$7,666	

\*- First Time in CIP TBD - To be Determined C - CIT Funded

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

PROJECT TITLE: ALL PEOPLES MULTI-PURPOSE GYMNASIUM CONSTRUCTION (PHASE I) CIT II PROJECT NO: 89301

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

**Project Description:**

Construction of a new 26,000 square foot Multi-Purpose Gymnasium to include locker areas, training rooms, offices, concession areas as well as all site work and utilities.

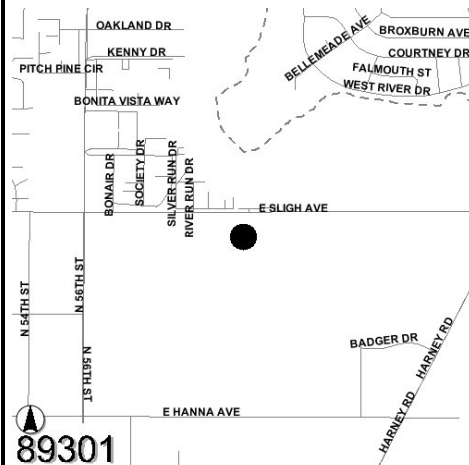
**Operating Cost Impact:**

Operating cost is estimated to be \$500,808 starting in FY 07 and \$419408 thereafter. Three new positions required.

**Project Completion Date:** May 2007

**Neighborhood Community Area:**

East Lake (East)



89301

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	250	250	0	0	0	0	0	0
Design	505	505	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,457	7,457	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	238	238	0	0	0	0	0	0
<b>Total</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	4,950	4,950	0	0	0	0	0	0
General Revenues	3,500	3,500	0	0	0	0	0	0
<b>Total</b>	<b>\$8,450</b>	<b>\$8,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: ALL WEATHER RUNNING TRACK PROJECT NO: 83640

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

**Project Description:**

Work with the Hillsborough County School Board and the City of Tampa to construct an all-weather running tracks at the University of South Florida, King High School, Jefferson High School and Spoto High School in Hillsborough County.

**Operating Cost Impact:**

Operating cost is estimated to be \$71,000 starting in FY08. One position is required.

**Project Completion Date:** Nov 2007

**Neighborhood Community Area:**

Countywide



83640

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	130	130	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,822	2,822	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	48	48	0	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,000	3,000	0	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**APOLLO BEACH PARK EXPANSION**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: E**

**PROJECT NO: 83638**

**PROGRAM: PARKS**

**Project Description:**

Develop land next to Apollo Beach Playground as an addition to the playground. The 7.5 acres was acquired from the County Water Department. Improvements will include a dog park, a skateboard park, additional tennis courts along with restrooms, parking, fencing, etc.

**Operating Cost Impact:**

Operating cost impact is estimated to be \$129,338 in FY 07 and \$221,720 thereafter. Two new positions required.

**Project Completion Date: Mar 2007**

**Neighborhood Community Area:**

Apollo Beach (South)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	45	45	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	800	0	0	0	0	0	0
Equipment	37	37	0	0	0	0	0	0
Administration	18	18	0	0	0	0	0	0
<b>Total</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Grants & County Match	400	400	0	0	0	0	0	0
Impact Fees	500	500	0	0	0	0	0	0
<b>Total</b>	<b>\$900</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**BAKER CREEK BOAT RAMP CONSTRUCTION**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 83212**

**PROGRAM: PARKS**

**Project Description:**

This project will provide funds to improve and upgrade Baker Creek Boat Launch/Park. Improvements will include, additional paved parking, repaving road, additional picnic shelters, erosion control, new restroom, upgraded docks, and additional sidewalks and shade trees.

**Operating Cost Impact:**

Operating cost impact is estimated to be \$26,530 a year starting in FY 08

**Project Completion Date: Nov 2007**

**Neighborhood Community Area:**

Thonotosassa (East)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	120	120	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$120</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Boat Fees	120	120	0	0	0	0	0	0
<b>Total</b>	<b>\$120</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BEALSVILLE SPORTS COMPLEX LIGHTING / SITE WORK  
**PROJECT NO:** 80180  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 This project is to replace deteriorating sports lighting, fencing, bleachers, bleacher and dugout covers, sidewalks and renovation to ball fields which include: earthwork, grading, and repairs to the surface drainage system.

**Operating Cost Impact:**  
 No change in operating cost.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	250	250	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

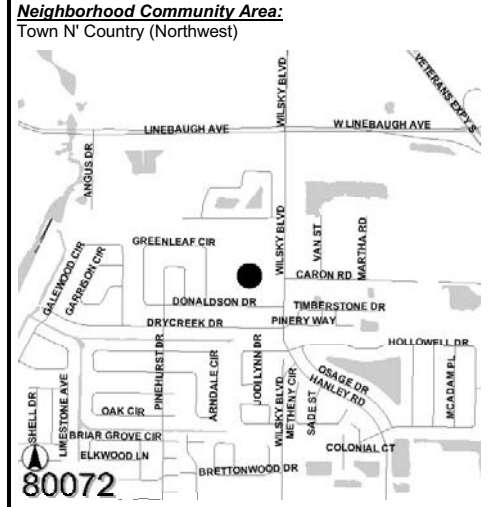
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BELLAMY PLAYGROUND IMPROVEMENTS  
**PROJECT NO:** 80072  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 This is a two phase project to first construct a pavilion over the multi-purpose courts with a roof structure or canopy to provide a shade and weather shield for outdoor activities. Phase 2 will construct a community center building and other related facilities at Bellamy Elementary School that will support the County Parks, Recreation and Conservation Department's After School Program.

**Operating Cost Impact:**  
 Operating cost impact is estimated to be \$54,000 in FY 07 and 107,400 thereafter. Two new positions required.

**Project Completion Date:** Mar 2007



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	8	8	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	627	627	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	123	123	0	0	0	0	0	0
<b>Total</b>	<b>\$758</b>	<b>\$758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

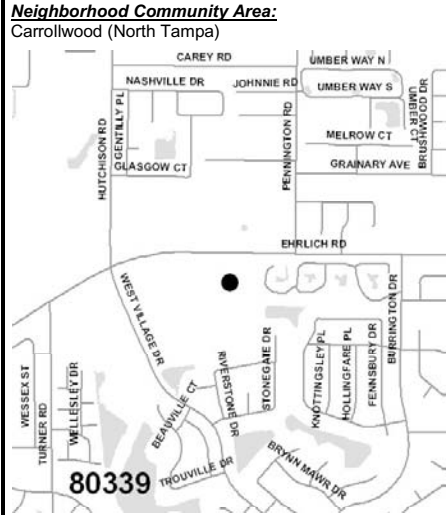
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	758	758	0	0	0	0	0	0
<b>Total</b>	<b>\$758</b>	<b>\$758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BEN HILL PLAYGROUND/PARK CONSTRUCTION  
**PROJECT NO:** 80339  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 Construct a playground and passive park on land at Ben Hill Middle School.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$18,140 starting in FY 08. Requires 1 new part-time position.

**Project Completion Date:** Dec 2007



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	50	0	50	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

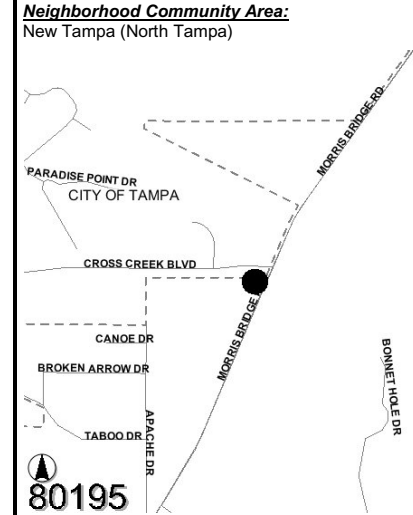
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	50	0	50	0	0	0	0	0
<b>Total</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BRANCHTON AREA PARK SPORTS COMPLEX PD&E AND CONSTRUCTION  
**PROJECT NO:** 80195  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct a sports complex at Branchton Park to include ball fields, fencing, bleachers, concession/ restroom/ storage and maintenance buildings as well as parking lots, retention ponds, lighting, drinking fountains, signs and other related facilities.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$403,500 starting in FY 09. Requires 6 new positions.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	65	65	0	0	0	0	0	0
Design	240	140	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,795	0	2,795	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,100</b>	<b>\$205</b>	<b>\$2,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	3,100	205	2,895	0	0	0	0	0
<b>Total</b>	<b>\$3,100</b>	<b>\$205</b>	<b>\$2,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: CARROLLWOOD VILLAGE COMMUNITY & REC CENTER CONSTRUCTION (CIT-II) PROJECT NO: 89302

CIE REQUIREMENT: Y  
LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

**Project Description:**

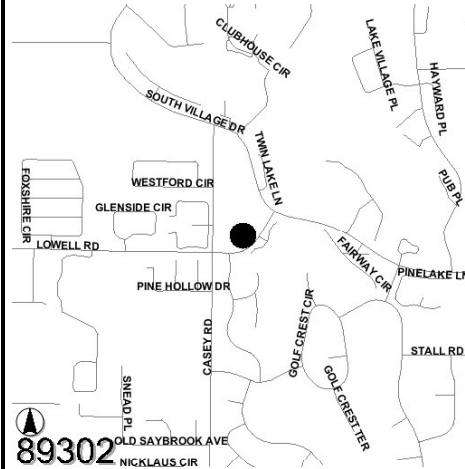
Land acquisition and construction of community center, meeting rooms, arts and crafts area, restrooms and offices.

**Operating Cost Impact:**

\$359,862 in FY07 and \$716,250 thereafter. On 10/14/98 the BOCC voted that community help defray the operating cost. Requires 5 new positions.

**Project Completion Date:** Jul 2007

**Neighborhood Community Area:**  
Carrollwood (North Tampa)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	297	297	0	0	0	0	0	0
Land/ROW	2,020	2,020	0	0	0	0	0	0
Construction	2,534	2,534	0	0	0	0	0	0
Equipment	129	129	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,980</b>	<b>\$4,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	3,280	3,280	0	0	0	0	0	0
Impact Fees	1,700	1,700	0	0	0	0	0	0
<b>Total</b>	<b>\$4,980</b>	<b>\$4,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CARROLLWOOD WWTP SURPLUS LAND ACQUISITION PROJECT NO: 80328

CIE REQUIREMENT: Y  
LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

**Project Description:**

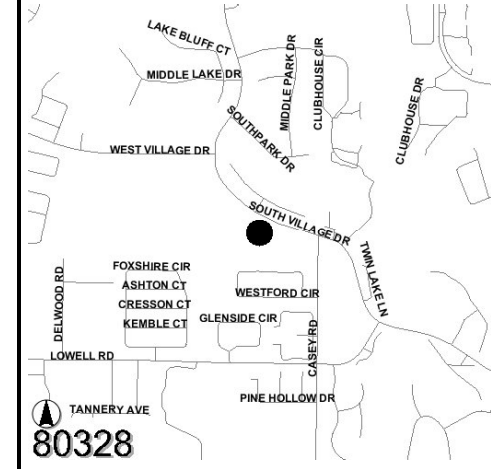
Acquire 4 acres (+/-) of surplus Water Department property south of the Carrollwood Waste Water Treatment Plant on Delwood Road.

**Operating Cost Impact:**

None

**Project Completion Date:** Jun 2007

**Neighborhood Community Area:**  
Carrollwood (North Tampa)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	450	450	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$450</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	450	450	0	0	0	0	0	0
<b>Total</b>	<b>\$450</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CITRUS PARK COMMUNITY CENTER PROJECT NO: 89318

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

**Project Description:**

This project will provide for land acquisition and construction of a new community center in the Citrus Park area of the County.

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Operating Cost Impact:**

Operating cost is estimated to be \$68,560 in FY08 and \$459,920 thereafter. Requires 8 new positions.

Project Completion Date: Sep 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	150	100	50	0	0	0	0	0
Land/ROW	1,365	1,365	0	0	0	0	0	0
Construction	1,265	0	1,265	0	0	0	0	0
Equipment	150	0	150	0	0	0	0	0
Administration	70	35	35	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	3,000	1,500	1,500	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: COCKROACH BAY BOAT RAMP IMPROVEMENT PROJECT NO: 83214

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

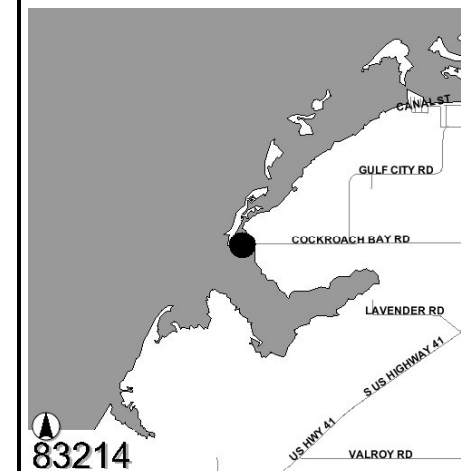
PROGRAM: PARKS

**Project Description:**

This project will provide improvement and upgrading to national standards the Cockroach Bay Boat Ramp. Improvements will include additional paved parking, resurfacing of the existing entry road, additional picnic shelters, restrooms, erosion control, upgraded dock and additional sidewalks and shade trees.

**Neighborhood Community Area:**

Ruskin (South)



**Operating Cost Impact:**

None.

Project Completion Date: Jun 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	23	0	23	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	191	0	0	191	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	9	0	4	5	0	0	0	0
<b>Total</b>	<b>\$223</b>	<b>\$0</b>	<b>\$27</b>	<b>\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Boat Fees	223	0	27	196	0	0	0	0
<b>Total</b>	<b>\$223</b>	<b>\$0</b>	<b>\$27</b>	<b>\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**COUNTY FAIR FACILITIES CONSTRUCTION**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: E**

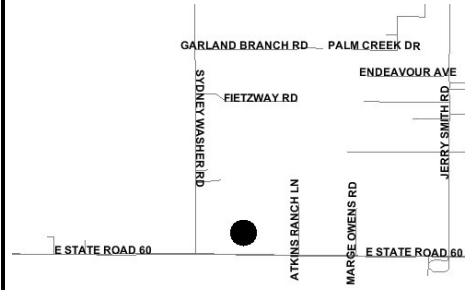
**PROJECT NO: 80320**

**PROGRAM: PARKS**

**Project Description:**

This project will provide the Greater Hillsborough County Fair Association with funds from the Phosphate Severance Tax for developing new facilities on land leased from Hillsborough County. This property is 76 acres in size and is located north of state road 60.

**Neighborhood Community Area:**  
 East Hillsborough (Northeast)



**Operating Cost Impact:**  
 None

**Project Completion Date:** Nov 2007

80320

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	500	500	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	500	500	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**CROSS CREEK PARK CONSTRUCTION**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: F**

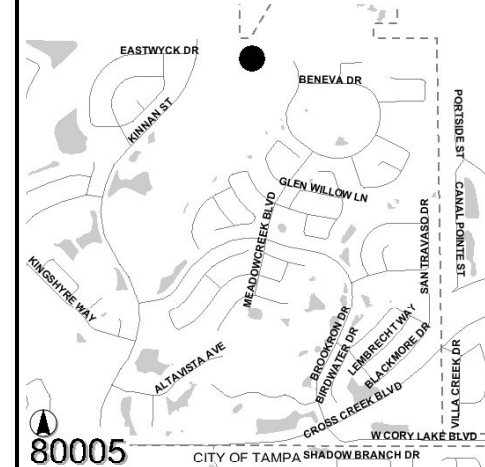
**PROJECT NO: 80005**

**PROGRAM: PARKS**

**Project Description:**

Construction of a 12 acre neighborhood park next to Pride Elementary. Park will include multi-purpose courts, a parking area, children's playground and ball fields.

**Neighborhood Community Area:**  
 New Tampa (North Tampa)



**Operating Cost Impact:**

Operating cost is estimated to be \$229,251 in FY 08 and \$235,588 thereafter. Requires 4 new positions and 3 temps.

**Project Completion Date:** Nov 2006

80005

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	161	161	0	0	0	0	0	0
Land/ROW	3	3	0	0	0	0	0	0
Construction	1,644	1,644	0	0	0	0	0	0
Equipment	13	13	0	0	0	0	0	0
Administration	33	33	0	0	0	0	0	0
<b>Total</b>	<b>\$1,854</b>	<b>\$1,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	972	972	0	0	0	0	0	0
Impact Fees	882	882	0	0	0	0	0	0
<b>Total</b>	<b>\$1,854</b>	<b>\$1,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

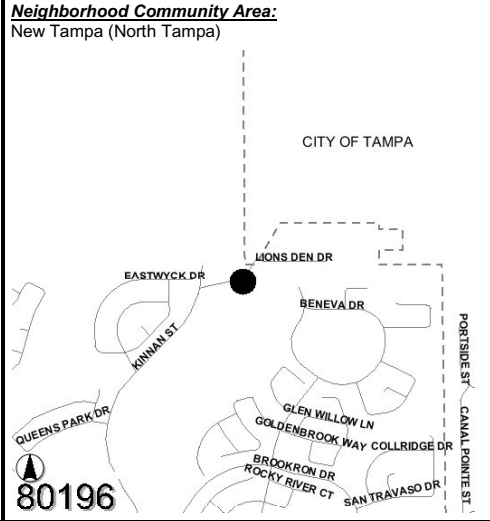
PROJECT TITLE: CROSS CREEK SPORTS COMPLEX PD&E AND CONSTRUCTION PROJECT NO: 80196

CIE REQUIREMENT: Y PROGRAM: PARKS  
 LEVEL OF SERVICE IMPACT: F

**Project Description:**  
 Construct a sports complex at Cross Creek Park to include ball fields, concession/ restroom/ storage and maintenance buildings as well as parking lots, retention ponds, lighting, fencing, signage, bleachers and other related facilities.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$403,500 starting in FY 09. Requires 6 new positions.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	85	85	0	0	0	0	0	0
Design	320	0	320	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,795	0	3,795	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,200</b>	<b>\$85</b>	<b>\$4,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	4,200	85	4,115	0	0	0	0	0
<b>Total</b>	<b>\$4,200</b>	<b>\$85</b>	<b>\$4,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

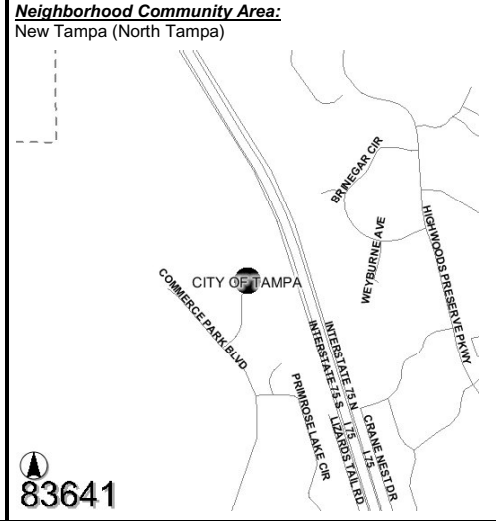
PROJECT TITLE: CYPRESS CREEK ELAPP SITE ACCESS IMPROVEMENT PROJECT NO: 83641

CIE REQUIREMENT: Y PROGRAM: PARKS  
 LEVEL OF SERVICE IMPACT: E

**Project Description:**  
 Design and construct a new entrance to the Cypress Creek ELAPP preserve to enable public parking and pedestrian access to portions of the preserve. Additional improvements may include the design and construction of an informational kiosk, additional signage, boardwalk, hiking trail and other improvements designed to allow the public to gain better access to the preserve. Lennar Homes, Inc. donated \$250,000 for this project and the improvements are mandated by the contract for purchase and sale between Lennar Land Partners and Hillsborough County.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jun 2008



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

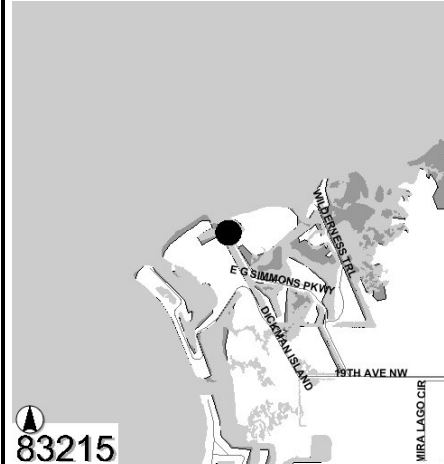
**PROJECT TITLE:** E G SIMMONS PARK ADDITIONAL BOAT RAMP CONSTRUCTION  
**PROJECT NO:** 83215  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 Expand the existing boat ramp at E.G. Simmons Park to include an additional ramp, parking and improvement of the boating channel. This boat ramp is located in an area of Tampa Bay that is very popular with fishermen but the ramp does not have the capacity to handle the number of boaters forcing excessive boater traffic to other county ramps.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$51,500 a year starting in FY09.

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**  
 Ruskin (South)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	32	0	32	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	270	0	270	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	18	0	18	0	0	0	0	0
<b>Total</b>	<b>\$320</b>	<b>\$0</b>	<b>\$320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Boat Fees	320	0	320	0	0	0	0	0
<b>Total</b>	<b>\$320</b>	<b>\$0</b>	<b>\$320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

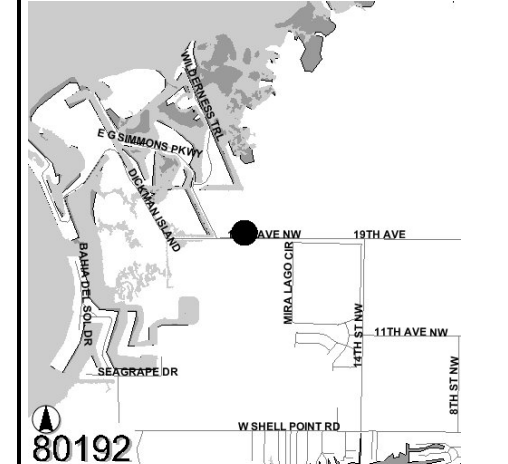
**PROJECT TITLE:** E.G. SIMMONS PARK SITE IMPROVEMENTS  
**PROJECT NO:** 80192  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 This project will replace/repair/renovate campground buildings 8 and 9, the beach house restroom building and asphalt resurfacing of all existing roadways and parking lots.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**  
 Ruskin (South)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	1,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
<b>Total</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

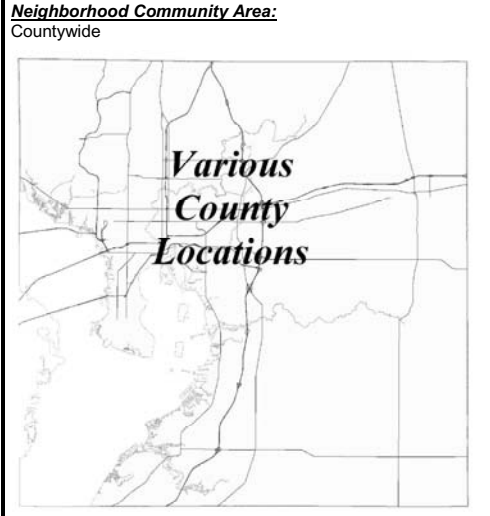
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,025	1,025	0	0	0	0	0	0
<b>Total</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: ENVIRONMENTAL LAND ACQUISITION & PROTECTION PROGRAM PROJECT NO: 89000  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

**Project Description:**  
 This account represents available funds to buy environmentally sensitive land throughout Hillsborough County.

**Operating Cost Impact:**  
 Unknown

**Project Completion Date:** N/A



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	108,617	46,522	10,480	11,370	12,337	13,385	14,523	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2,447	2,447	0	0	0	0	0	0
<b>Total</b>	<b>\$111,064</b>	<b>\$48,969</b>	<b>\$10,480</b>	<b>\$11,370</b>	<b>\$12,337</b>	<b>\$13,385</b>	<b>\$14,523</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	111,064	48,969	10,480	11,370	12,337	13,385	14,523	0
<b>Total</b>	<b>\$111,064</b>	<b>\$48,969</b>	<b>\$10,480</b>	<b>\$11,370</b>	<b>\$12,337</b>	<b>\$13,385</b>	<b>\$14,523</b>	<b>\$0</b>

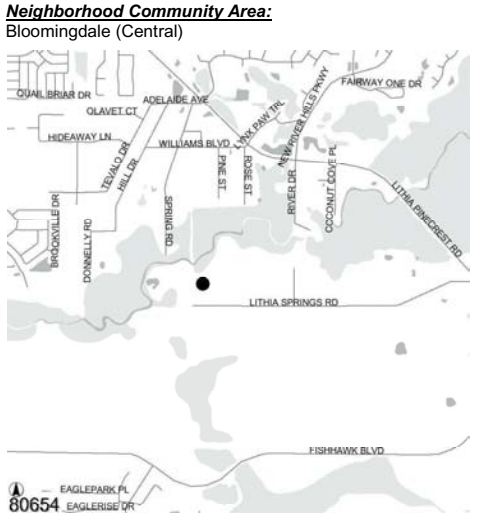
Prior years funding does not include appropriations prior to FY 03.  
 Administration dollars represent contribution to other government entities.

PROJECT TITLE: FISH HAWK COMMUNITY PLAYGROUND CONSTRUCTION PROJECT NO: 80654  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

**Project Description:**  
 Construct a 3,500 sq. foot recreation building, a children's play equipment area, landscaping, parking, multi-purpose courts, sidewalks and other related amenities.

**Operating Cost Impact:**  
 Operating cost of \$66,400 in FY 09, and \$177,600 thereafter. Four new positions required.

**Project Completion Date:** Mar 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	61	0	61	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	596	0	596	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	0	25	0	0	0	0	0
<b>Total</b>	<b>\$682</b>	<b>\$0</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	682	0	682	0	0	0	0	0
<b>Total</b>	<b>\$682</b>	<b>\$0</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FISH HAWK SPORTS COMPLEX CONSTRUCTION PROJECT NO: 89107

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

**Project Description:**

Construct a sports complex with approximately 8 fields, concession stand, restrooms and parking. In addition, construction will include site grading, utilities, signs and landscaping.

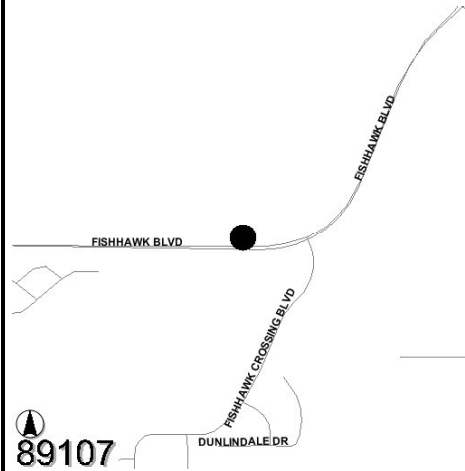
**Operating Cost Impact:**

Operating cost is estimated to be \$219,600 in FY08 and \$476,555 thereafter. Five new positions required.

Project Completion Date: TBD

**Neighborhood Community Area:**

Riverview/Boyette (Central)



PROJECT TITLE: FLATWOODS PARK CAMPGROUND IMPROVEMENTS PROJECT NO: 80314

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

**Project Description:**

Improvements to campground at Flatwoods Park will include new restroom/shower buildings, shelters, cabins, storage building, parking and access roads. Project design, construction and administration is to be done by the US Army Corps of Engineers with a grant from SWFWMD. SWFWMD and the Corps of Engineers will provide all of the design and improvements (estimated to be \$2,000,000) in return for Hillsborough County providing six campground cabins at an estimated cost of \$275,000.

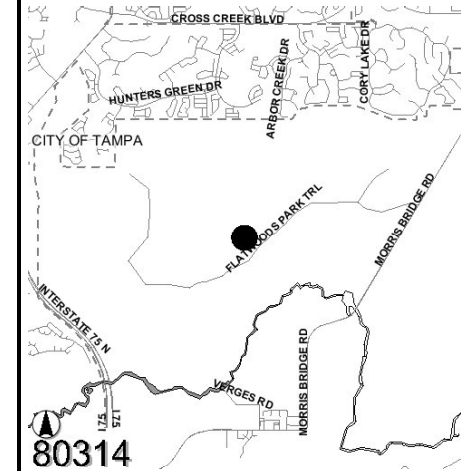
**Operating Cost Impact:**

Operating cost is estimated to be \$252,600 a year. Requires 2 new positions.

Project Completion Date: Jan 2007

**Neighborhood Community Area:**

New Tampa (North Tampa)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	317	317	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,636	3,620	0	0	0	0	0	4,016
Equipment	0	0	0	0	0	0	0	0
Administration	160	160	0	0	0	0	0	0
<b>Total</b>	<b>\$8,113</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,016</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	4,097	4,097	0	0	0	0	0	0
Undetermined	4,016	0	0	0	0	0	0	4,016
<b>Total</b>	<b>\$8,113</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,016</b>

Unfunded amount of \$4,016,000 represents CIT III allocation approved by the Board on 10-05-05.

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	240	240	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$275</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	275	275	0	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$275</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
GARDENVILLE OLD COMMUNITY CENTER RESTORATION

**PROJECT NO:** 82533

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** PARKS

**Project Description:**

Renovate the old community center which was the former Gardenville Elementary School. The building was constructed in 1928 and is badly in need of renovation.

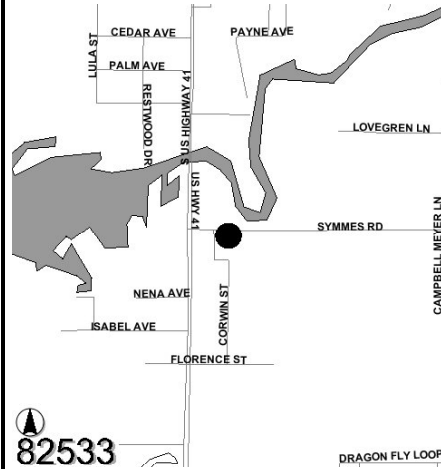
**Operating Cost Impact:**

Operating cost is estimated to be \$131,640 a year starting FY09.

**Project Completion Date:** Oct 2008

**Neighborhood Community Area:**

Gibsonton (South)



DRAGON FLY LOOP

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	36	36	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	299	0	299	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	12	6	6	0	0	0	0	0
<b>Total</b>	<b>\$347</b>	<b>\$42</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Grants & County Match	217	42	175	0	0	0	0	0
Impact Fees	130	0	130	0	0	0	0	0
<b>Total</b>	<b>\$347</b>	<b>\$42</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
JACKSON SPRINGS PARK RENOVATION/ADA COMPLIANCE

**PROJECT NO:** 80172

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** PARKS

**Project Description:**

Repair systems and remodel park's facilities to bring into ADA compliance. Project includes interior and exterior repairs to include upgrade / repair / replace the roof, ceilings, flooring, plumbing, electrical and ductwork. Additional funds in FY 06 will be used to redesign and replace trusses and to enhance structural system to meet wind load requirements.

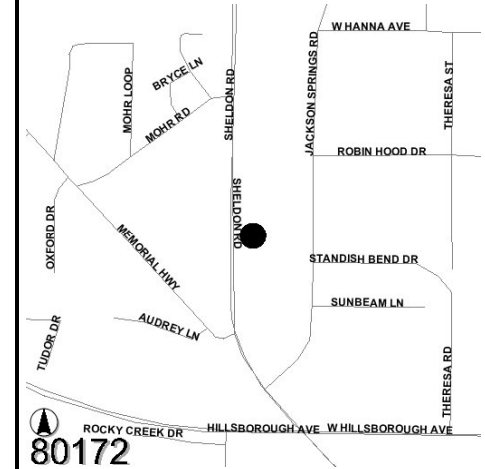
**Operating Cost Impact:**

No change in operating cost.

**Project Completion Date:** Nov 2006

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	51	51	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	729	729	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$780</b>	<b>\$780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	280	280	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0
<b>Total</b>	<b>\$780</b>	<b>\$780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: KENLY PARK RENOVATION/ADA COMPLIANCE PROJECT NO: 80173

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

**Project Description:**

Repair systems and remodel park's facilities to bring into ADA compliance. The project includes interior and exterior work which will upgrade / repair / replace the roof, ceilings, flooring, plumbing, electrical and duct work. Additional funds in FY 06 will be used to redesign and replace trusses and to enhance structural system to meet wind load requirements.

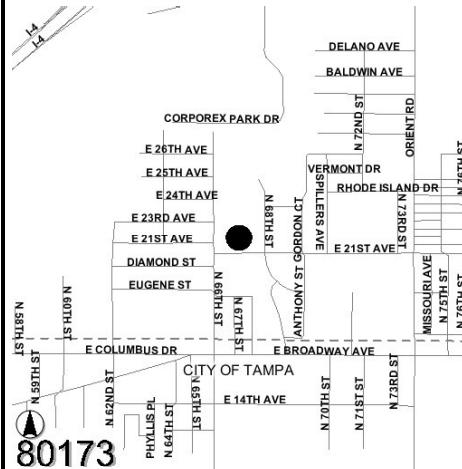
**Operating Cost Impact:**

No change in operating cost.

Project Completion Date: Dec 2006

**Neighborhood Community Area:**

East Lake (East)



80173

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	51	51	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	724	724	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$775</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	275	275	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0
<b>Total</b>	<b>\$775</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: LETTUCE LAKE PARK OBSERVATION TOWER RENOVATION PROJECT NO: 80199

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

**Project Description:**

This project will replace deteriorating decking and handrails along with new secondary structural supports to add stability to the tower. Upgrading, renovating and replacement of aging and deteriorating structural members of the observation tower are necessary to insure the safety and welfare of park visitors.

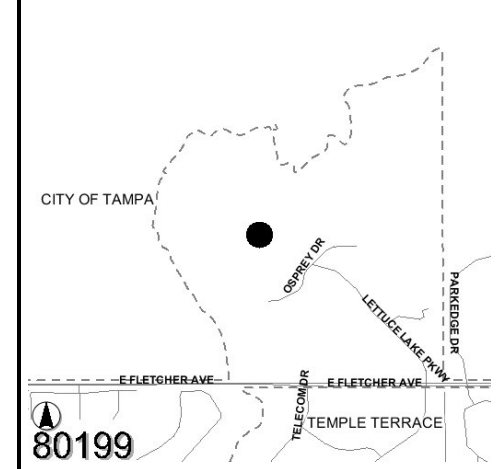
**Operating Cost Impact:**

Operating cost is estimated to be \$5,000 a year starting FY 07.

Project Completion Date: Nov 2006

**Neighborhood Community Area:**

New Tampa (North Tampa)



80199

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	241	241	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$241</b>	<b>\$241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	241	241	0	0	0	0	0	0
<b>Total</b>	<b>\$241</b>	<b>\$241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LIGHTING IMPROVEMENT FOR RECREATION COMPLEXES  
**PROJECT NO:** 89309  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 This project provide sports lighting site improvements for soccer field at William Owens and Summerfield Parks.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Operating cost is estimated to be \$57,000 a year.

**Project Completion Date:** Nov 2006

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	308	308	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,170	1,170	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	7	7	0	0	0	0	0	0
<b>Total</b>	<b>\$1,485</b>	<b>\$1,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

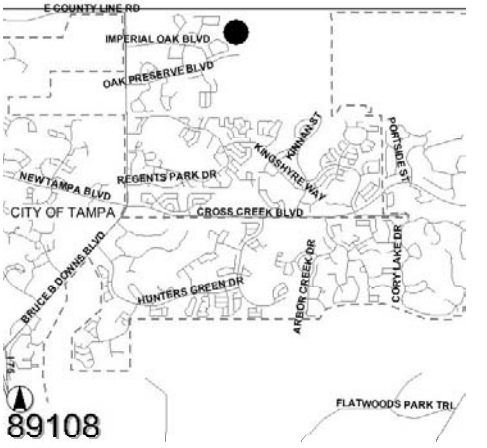
**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	1,485	1,485	0	0	0	0	0	0
<b>Total</b>	<b>\$1,485</b>	<b>\$1,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LIVE OAK SPORTS COMPLEX CONSTRUCTION  
**PROJECT NO:** 89108  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct a sports complex with approximately 6 baseball fields, 2 soccer fields, concession stand, restrooms and parking for about 320 cars. In addition, construction will include site grading, utilities, and landscaping.

**Neighborhood Community Area:**  
 Knights/Antioch (Northeast)



**Operating Cost Impact:**  
 Operating cost is estimated to be \$243,396 in FY 07 and \$247,628. Requires 3 new positions.

**Project Completion Date:** Jun 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	317	317	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,620	3,620	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	160	160	0	0	0	0	0	0
<b>Total</b>	<b>\$4,097</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax I	4,097	4,097	0	0	0	0	0	0
<b>Total</b>	<b>\$4,097</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**LOGAN GATE PARK UPGRADE**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 80338**

**PROGRAM: PARKS**

**Project Description:**

This project will include the upgrade of "Logan Gate 3" to include the construction of a new dog park and pond bank improvements on undeveloped County owned land and to develop a walking trail, picnic shelters and landscaping on land that is referred to as "Logan Gate 1 & 2" which is located in the Logan Gate Community.

**Operating Cost Impact:**

Operating cost impact is estimated to be \$66,000 starting in FY 08. Requires one full and one part-time position.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	150	0	150	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	150	0	150	0	0	0	0	0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: F**

**PROJECT NO: 89311**

**PROGRAM: PARKS**

**Project Description:**

Renovate and upgrade the football sports complex at Oscar Cooler Park in Lutz. The park is located on Lutz Lake Fern Road. Improvements include upgrading lighting, buildings, parking, fencing and other related items.

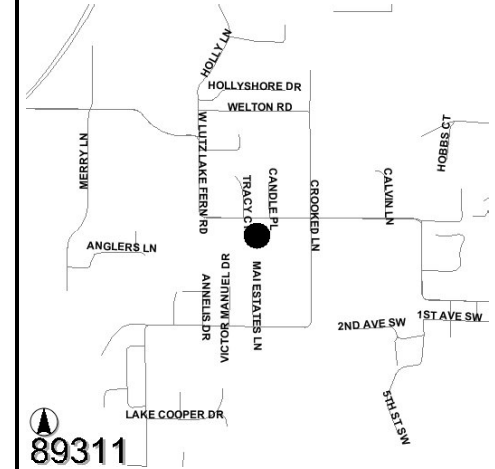
**Operating Cost Impact:**

Operating cost is estimated to be \$25,500 in FY 09 and \$34,000 thereafter

**Project Completion Date:** Jul 2007

**Neighborhood Community Area:**

Lutz (North Tampa)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	480	0	480	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	0	20	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

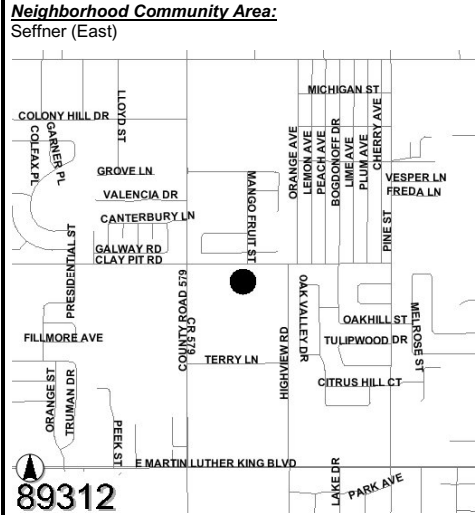
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	500	0	500	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** MANGO PARK IMPROVEMENTS (CIT II)  
**PROJECT NO:** 89312  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct a new 3000 sq. ft. recreation building addition and upgrade park facilities such as parking, children's play area, erosion control and dog park.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$41,500 in FY 09 and \$59,000 thereafter

**Project Completion Date:** Mar 2009



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	66	0	66	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14	0	14	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	670	0	670	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

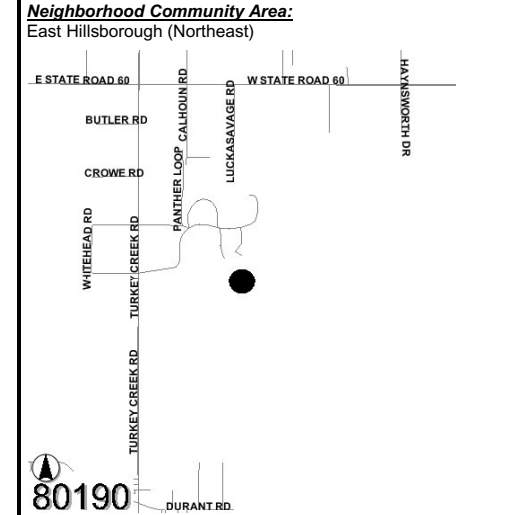
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	750	0	750	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** MEDARD PARK OFFICE/RESTROOM BUILDING REPLACEMENT  
**PROJECT NO:** 80190  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 This project will replace/repair/renovate the aging and deteriorating and dilapidated park ranger office and restroom building. These repairs are needed to ensure the safety and welfare of the public and park personnel and for ADA compliance.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	295	295	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
<b>Total</b>	<b>\$320</b>	<b>\$320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

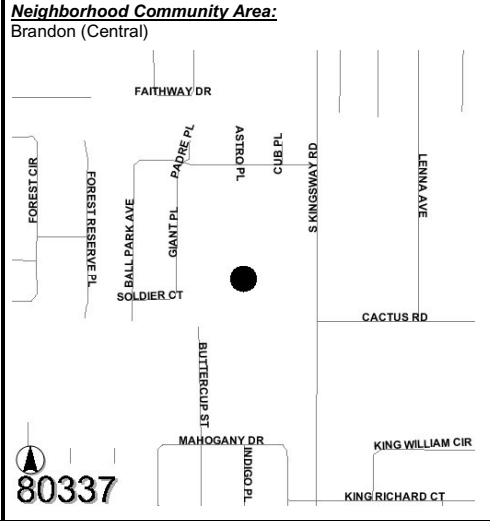
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	320	320	0	0	0	0	0	0
<b>Total</b>	<b>\$320</b>	<b>\$320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTH BRANDON FOOTBALL FIELD LIGHTING  
**PROJECT NO:** 80337  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 This project is for new lighting on the football field at the North Brandon sports complex. Lighting the football field will allow for an expansion of services by including evening hours which will allow more children to participate.

**Operating Cost Impact:**  
 No change in operating cost.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	100	100	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

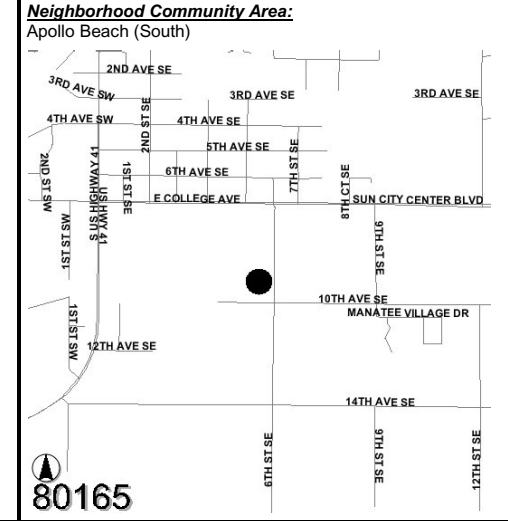
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	100	100	0	0	0	0	0	0
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTH RUSKIN PARK  
**PROJECT NO:** 80165  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Acquisition of just over 8 acres land next to a newly acquired county elementary school site. This land fronts on to U.S. Highway 41 and Villemaire Road north of Ruskin. This site will be developed in the future as a county park with facilities for after school recreational programming. The community's use of both school and park facilities will be enhanced by developing the site under a "joint use" agreement.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$162,500 a year starting FY 09. Requires 6 positions.

**Project Completion Date:** Sep 2008



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	30	0	30	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	523	215	308	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	12	0	12	0	0	0	0	0
<b>Total</b>	<b>\$565</b>	<b>\$215</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

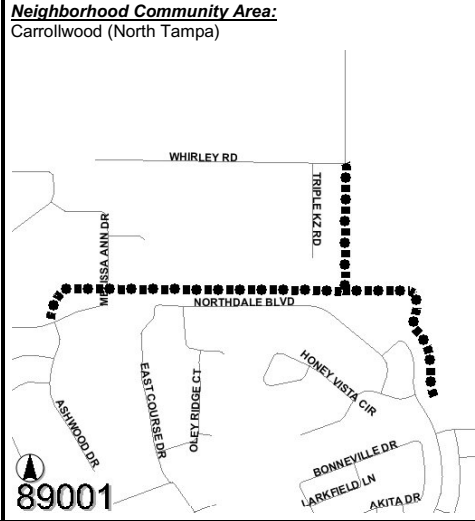
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	565	215	350	0	0	0	0	0
<b>Total</b>	<b>\$565</b>	<b>\$215</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHDALE-LAKE PARK GREENWAY TRAIL CONSTRUCTION  
**PROJECT NO:** 89001  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 Northdale-Lake Park Trail is a 2-mile paved trail, connecting Lake Park to the Northdale community at East Course Drive and the Soccer Park. The project includes land acquisition, paved trail, minor trailhead, boardwalk, and amenities.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$32,400 starting in FY 08. Two new positions required.

**Project Completion Date:** Mar 2008



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	49	49	0	0	0	0	0	0
Design	178	178	0	0	0	0	0	0
Land/ROW	73	73	0	0	0	0	0	0
Construction	809	809	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	43	43	0	0	0	0	0	0
<b>Total</b>	<b>\$1,152</b>	<b>\$1,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	744	744	0	0	0	0	0	0
General Revenues	408	408	0	0	0	0	0	0
<b>Total</b>	<b>\$1,152</b>	<b>\$1,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHLAKES SPORTS COMPLEX LIGHTING / SITE WORK  
**PROJECT NO:** 80182  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 Replace deteriorating sports lighting, fencing, bleachers, bleacher and dugout covers, sidewalks and renovation to ball fields which include; earthwork, grading, and repairs to the surface drainage system.

**Operating Cost Impact:**  
 No change in operating cost.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	303	303	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$303</b>	<b>\$303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	303	303	0	0	0	0	0	0
<b>Total</b>	<b>\$303</b>	<b>\$303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHWEST RECREATIONAL CORRIDOR  
**PROJECT NO:** 89317  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Develop master plan (Northwest Recreational Corridor Plan) and begin plan implementation by acquiring lands needed for recreation in 4-mile corridor in NW Hillsborough County. Also includes improving access to Bakas Equestrian Center. The Northwest corridor runs from the Westchase/Citrus Park area to the Lake Rogers/Keystone area of the County.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$379,801 starting in FY 07 and \$488,200 thereafter. Six new positions required.

**Project Completion Date:** Dec 2008

**Neighborhood Community Area:**  
 Keystone (Northwest)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	400	400	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	600	600	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

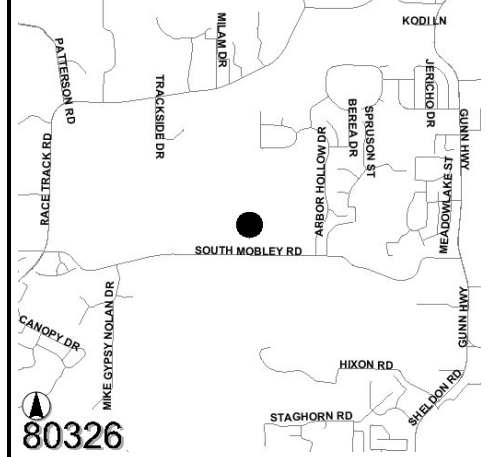
**PROJECT TITLE:** NORTHWEST RECREATIONAL CORRIDOR MAINTENANCE BUILDING  
**PROJECT NO:** 80326  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 Construct a two bay maintenance building at Murray Grove in the Northwest Recreational Corridor. Project includes access building, security trailer hook-ups and access road.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Nov 2007

**Neighborhood Community Area:**  
 Citrus Park (Northwest)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	273	273	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	12	12	0	0	0	0	0	0
<b>Total</b>	<b>\$335</b>	<b>\$335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

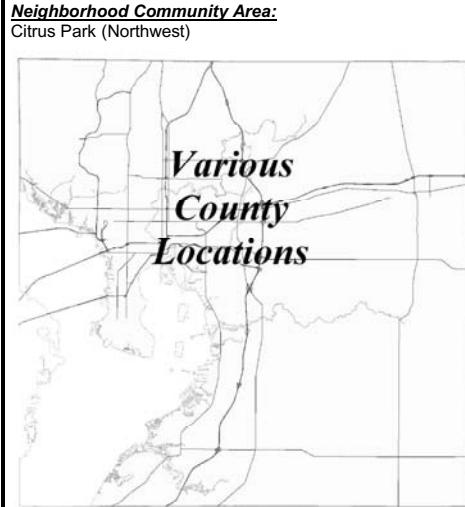
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	335	335	0	0	0	0	0	0
<b>Total</b>	<b>\$335</b>	<b>\$335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHWEST RECREATIONAL CORRIDOR PHASE II  
**PROJECT NO:** 83639  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Improvements to implement Northwest Recreational Corridor Plan: 1) improvements at Murray Grove, including equestrian trailhead with restroom and parking, group picnic pavilions with restroom building in the picnic area, special events area (site work), pond enhancement, and expanded equestrian trails with trail markers; 2) retrofit of ballfield lights at Ed Radice Park with hoods to reduce light spillage into surrounding passive open space/wildlife corridor, as called for in NW Recreational Corridor Plan. This update is a scope change.

**Operating Cost Impact:**  
 None-See C89317

**Project Completion Date:** Sep 2010



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	160	0	160	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,256	0	123	208	345	345	235	0
Equipment	130	0	0	130	0	0	0	0
Administration	54	0	42	12	0	0	0	0
<b>Total</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$325</b>	<b>\$350</b>	<b>\$345</b>	<b>\$345</b>	<b>\$235</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	1,600	0	325	350	345	345	235	0
<b>Total</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$325</b>	<b>\$350</b>	<b>\$345</b>	<b>\$345</b>	<b>\$235</b>	<b>\$0</b>

**PROJECT TITLE:** OSCAR COOLER SPORTS COMPLEX LIGHTING / SITE WORK  
**PROJECT NO:** 80178  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** PARKS

**Project Description:**  
 This project is to replace deteriorating sports lighting, fencing, bleachers, bleacher and dugout covers, sidewalks and renovation to ball fields which include: earthwork, grading, and repairs to the surface drainage system.

**Operating Cost Impact:**  
 No change in operating cost.

**Project Completion Date:** Nov 2006



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	155	155	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	45	45	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	200	200	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

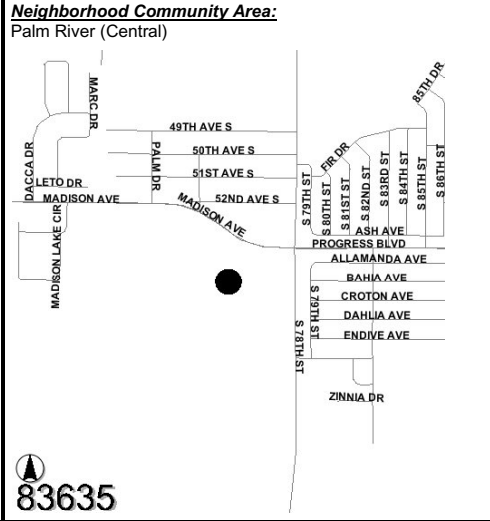


**PROJECT TITLE:** PROGRESS VILLAGE SPORTS COMPLEX CONSTRUCTION  
**PROJECT NO:** 83635  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct a sports complex on approximately 120 acres of land recently purchased from the Water Department. This new sports complex will include baseball/soccer/football fields, an all weather running track, parking, concession buildings, restrooms, shelters and other related amenities.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$730,800 starting in FY 10 and \$550,800 thereafter. Requires 7 new positions.

**Project Completion Date:** Oct 2009



83635

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	520	200	200	120	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,526	80	2,546	2,500	400	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	200	50	50	50	50	0	0	0
<b>Total</b>	<b>\$6,246</b>	<b>\$330</b>	<b>\$2,796</b>	<b>\$2,670</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

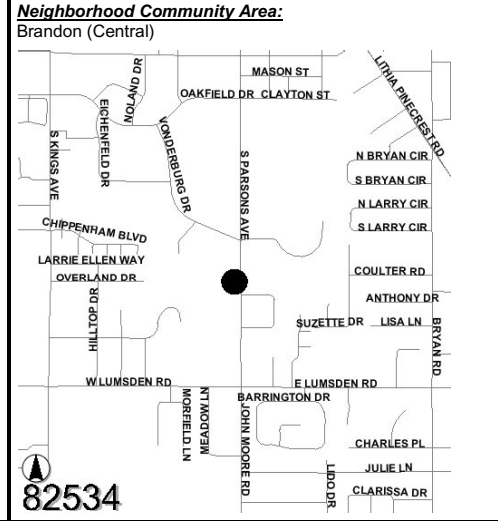
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	997	330	667	0	0	0	0	0
Impact Fees	5,249	0	2,129	2,670	450	0	0	0
<b>Total</b>	<b>\$6,246</b>	<b>\$330</b>	<b>\$2,796</b>	<b>\$2,670</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ROTARY ALL PERSONS WATER PLAY AREA AT CLAYTON PARK  
**PROJECT NO:** 82534  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 This project provides fencing, parking, sidewalks and related improvements for the water play area to be added to the existing rotary All Persons Playground located within Clayton Park. It also includes the construction of one additional ball field and a new irrigation well for the South Brandon Little League. The South Brandon Rotary Club has agreed to provide partial funding for the play area.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$99,000 starting in FY08. Requires two new positions.

**Project Completion Date:** Mar 2007



82534

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	240	240	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
RUSKIN COMMONGOOD BOAT RAMP CONSTRUCTION

**PROJECT NO:** 83213

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** PARKS

**Project Description:**

Improve and upgrade the Boat Ramp. Improvements will include: additional paved parking, resurfacing of the existing entry road, additional picnic shelters, erosion control, upgrade dock, and additional sidewalks and shaded trees.

**Operating Cost Impact:**  
None

**Project Completion Date:** Oct 2008

**Neighborhood Community Area:**

Ruskin (South)



83213

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	78	78	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$78</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Boat Fees	78	78	0	0	0	0	0	0
<b>Total</b>	<b>\$78</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
SALTY SOL FLEISHMAN BOAT RAMP PARKING EXTENSION

**PROJECT NO:** 83216

**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F

**PROGRAM:** PARKS

**Project Description:**

Increase the amount of paved parking spaces for vehicle/trailer combinations by 23 (91 existing) and paved single vehicle parking spaces by 28 (18 existing) to support elevated use of this boat ramp. New parking spaces would be placed on unimproved property immediately east of the existing parking.

**Operating Cost Impact:**  
None.

**Project Completion Date:** Apr 2008

**Neighborhood Community Area:**

City of Tampa



83216

**Expenditure Plan (in \$000's):**

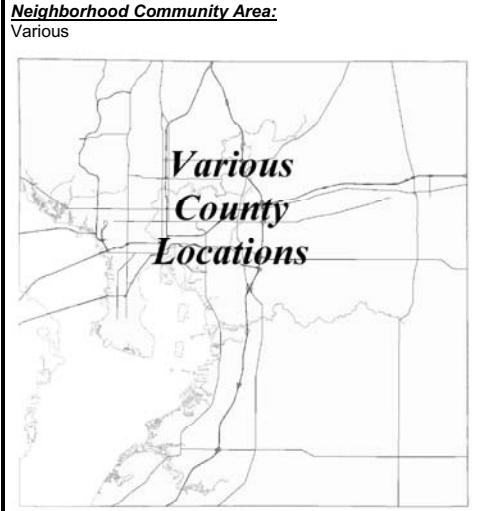
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	250	250	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$275</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Boat Fees	275	275	0	0	0	0	0	0
<b>Total</b>	<b>\$275</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SOUTH COUNTY RECREATIONAL CORRIDOR PLAN  
**PROJECT NO:** 80330  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 Develop a recreational corridor master plan for South County that to the greatest extent possible, within the confines of the project's allotted funds, addresses those items described in the BOCC approved staff report dated November 2, 2005 (agenda item A-45).



**Operating Cost Impact:**  
 None

**Project Completion Date:** Oct 2007

**Expenditure Plan (in \$000's):**

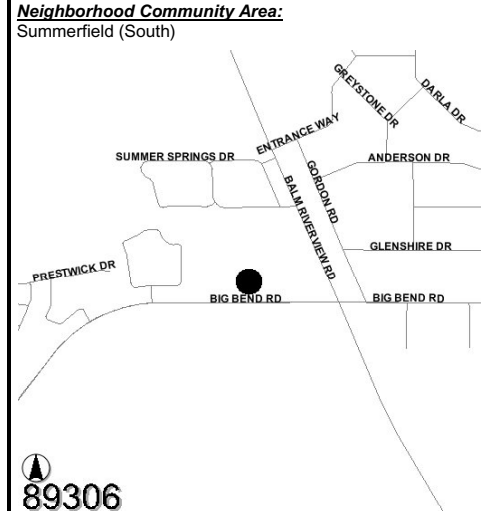
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	200	200	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	200	200	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SUMMERFIELD SOCCER/FOOTBALL COMPLEX CONSTRUCTION (CITII)  
**PROJECT NO:** 89306  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct soccer complex (8 fields w/lights) One football field; concessions; restroom building and parking.



**Operating Cost Impact:**  
 Operating impact beginning in FY07 is \$184,822 and \$465,977 thereafter. Five new positions required.

**Project Completion Date:** Jun 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	285	285	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,405	2,405	0	0	0	0	0	0
Equipment	216	216	0	0	0	0	0	0
Administration	28	28	0	0	0	0	0	0
<b>Total</b>	<b>\$2,934</b>	<b>\$2,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	2,934	2,934	0	0	0	0	0	0
<b>Total</b>	<b>\$2,934</b>	<b>\$2,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

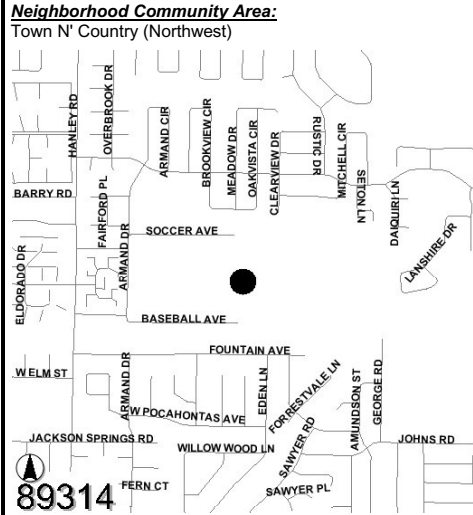


**PROJECT TITLE:** TOWN N' COUNTRY/SHIMBERG SOCCER FIELD EXPANSION (CIT II)  
**PROJECT NO:** 89314  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct additional soccer fields at Shimberg Park in Town N' Country.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$135,667 in FY 09 and \$146,000 thereafter.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	37	0	37	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	685	0	155	530	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	28	0	8	20	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$200</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

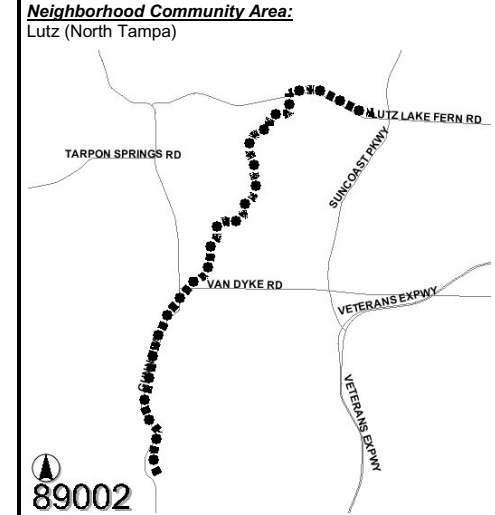
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	750	0	200	550	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$200</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** UPPER TAMPABAY TRAIL PHASE IV LAND ACQUISITION / PD&E -(CIT II)  
**PROJECT NO:** 89002  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 This project is for Project Development and Environmental Study for Upper Tampa Bay Phase IV, including an alignment study, and acquisition of property needed for the project. The project might also include some design related to land acquisition activities. This project will be a 7-mile paved trail with one major trailhead and two minor trailheads. It will link the existing Upper Tampa Bay Trail at its northern terminus at Peterson Road Park to the 42-mile Suncoast Trail at its southern terminus on Lutz-Lake Fern Road, creating a 57-mile paved trail system.

**Operating Cost Impact:**  
 Operating cost is estimated to be less than \$3,000 a year starting FY 08.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	397	397	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	3,070	3,070	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,467</b>	<b>\$3,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	449	449	0	0	0	0	0	0
Community Invest. Tax II	248	248	0	0	0	0	0	0
General Revenues	2,670	2,670	0	0	0	0	0	0
Grants & County Match	100	100	0	0	0	0	0	0
<b>Total</b>	<b>\$3,467</b>	<b>\$3,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

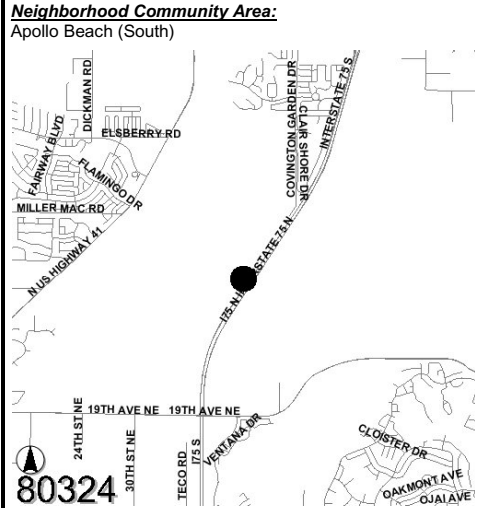
This project is not fully funded. Expect to receive a grant in future years.

**PROJECT TITLE:** WATERSSET SPORTS COMPLEX PD&E  
**PROJECT NO:** 80324  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** PARKS

**Project Description:**  
 This project will provide detailed planning, design and engineering for an 80 acre youth sports complex in the South County area. The complex will be within the Waterset development just west of I-75.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Apr 2007



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	572	572	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	24	24	0	0	0	0	0	0
<b>Total</b>	<b>\$596</b>	<b>\$596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

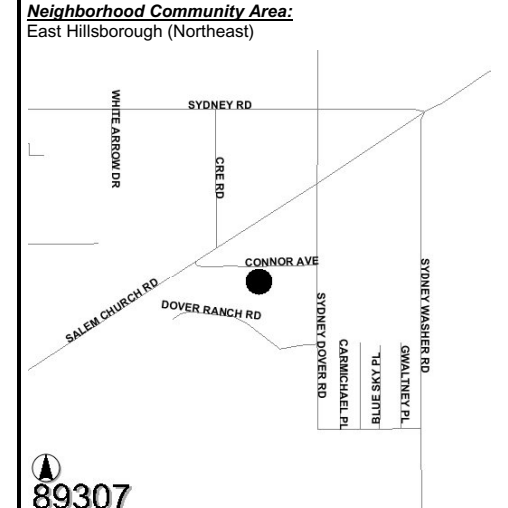
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	596	596	0	0	0	0	0	0
<b>Total</b>	<b>\$596</b>	<b>\$596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** WILLIAM OWENS PASS PARK IMPROVEMENTS (CIT-II)  
**PROJECT NO:** 89307  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** PARKS

**Project Description:**  
 Construct soccer complex (8 fields with lights). One football field with concession/restroom building. Parking, landscape, irrigation, a small barn and a staging area for equestrian activities.

**Operating Cost Impact:**  
 Operating cost is estimated to be \$184,722 in FY 07 and \$505,097 thereafter. Six new positions required.

**Project Completion Date:** TBD



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0
Design	180	180	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,516	866	0	0	0	0	3,650	
Equipment	0	0	0	0	0	0	0	
Administration	0	0	0	0	0	0	0	
<b>Total</b>	<b>\$4,716</b>	<b>\$1,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	1,066	1,066	0	0	0	0	0	0
Undetermined	3,650	0	0	0	0	0	3,650	
<b>Total</b>	<b>\$4,716</b>	<b>\$1,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650</b>

Unfunded amount of \$3,650,000 represents CIT III allocation approved by the Board on 10-05-05.

**PROJECT TITLE:**  
**WILLIAMS BOAT RAMP (UPGRADE) CONSTRUCTION**

**PROJECT NO:** 83210

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** M

**PROGRAM:** PARKS

**Project Description:**

Improve and upgrade the Boat Launch and Park. Improvements will include: additional paved parking, repaving of road, additional picnic shelters, erosion control, new restrooms, upgrade docks and additional sidewalks and shaded trees.

**Operating Cost Impact:**

Operating cost impact is estimated to be \$40,000 a year starting in FY 08.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**

Gibsonton (South)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	225	225	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$225</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Boat Fees	225	225	0	0	0	0	0	0
<b>Total</b>	<b>\$225</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>







Hillsborough County  
Florida

# SOLID WASTE PROGRAM



**SOLID WASTE PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

**Sources of Funds:**

	<u>Total Est</u>	<u>Prior Yrs</u>						<u>TOTAL</u>	
	<u>Revenue</u>	<u>Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 07- FY 11</u>	<u>Future</u>
Enterprise Fees	\$8,497	\$5,357	\$2,640	\$500	\$0	\$0	\$0	3,140	\$0
Financing	187,805	52,055	59,500	57,500	18,750	0	0	\$135,750	0
<b>Total</b>	<b>\$196,302</b>	<b>\$57,412</b>	<b>\$62,140</b>	<b>\$58,000</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,890</b>	<b>\$0</b>

**Uses of Funds:**

	<u>Total Est</u>	<u>Prior Yrs</u>						<u>TOTAL</u>	
	<u>Cost</u>	<u>Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 07 - FY 11</u>	<u>Future</u>
Development	\$1,507	\$1,457	\$50	\$0	\$0	\$0	\$0	50	\$0
Design	16,660	14,960	\$450	500	750	0	0	1,700	0
Construction	174,555	40,995	58,560	57,000	18,000	0	0	133,560	0
Equipment	3,580	0	3,080	500	0	0	0	3,580	0
<b>Total</b>	<b>\$196,302</b>	<b>\$57,412</b>	<b>\$62,140</b>	<b>\$58,000</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,890</b>	<b>\$0</b>

**SOLID WASTE PROGRAM FY 06 - FY 11  
COMPLETED PROJECTS - FY 06**

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<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> <sup>(1)</sup>
<u>Completed Projects</u>		
54030	Hillsborough Heights Landfill Gas System Improvement	Aug 2006
54024	Southeast Landfill Capacity Expansion- Sections 7 & 8	Dec 2005

(1) Include projects anticipated to be completed by 09/30/06

**SOLID WASTE FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07-11	FUTURE	PROJECT COMPLETION DATE
54049*	Alderman Ford CCC Entrance/Road Imp	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$0	Jun 2007
54045	Hillsborough Heights Collection Center Improvements	830	150	680	0	0	0	0	680	0	Jan 2008
54031	Hillsborough Heights Landfill Cover Improvements	1,810	50	1,760	0	0	0	0	1,760	0	Dec 2007
54043	Hillsborough Heights Maintenance Bldg & Office Expansion/Upgrade	400	400	0	0	0	0	0	0	0	Nov 2007
54028	Leachate Treatment Plant-New Storage Tank **	3,500	3,500	0	0	0	0	0	0	0	Mar 2008
54036	Northwest Transfer Station Expansion **	24,610	17,110	0	7,500	0	0	0	7,500	0	Jul 2009
54050*	NW Transfer Station Scales Replacement	300	0	300	0	0	0	0	300	0	Oct 2007
54048*	NW Transfer Station Tipping Floor Replace	600	0	600	0	0	0	0	600	0	Oct 2007
54027	Resource Recovery Facility Capacity Expansion **	116,357	10,357	50,000	50,000	6,000	0	0	106,000	0	Apr 2009
54044	Resource Recovery Facility Entrance Expansion - PD&E	2,100	100	2,000	0	0	0	0	2,000	0	Dec 2008
54047	Sheldon Road Household Chemical Collection Center Expansion	260	260	0	0	0	0	0	0	0	Jan 2007
54041	South County Transfer Station Expansion **	22,110	16,110	6,000	0	0	0	0	6,000	0	Jun 2008
54038	Southeast Landfill Capacity Expansion-Sect 10 **	13,250	0	0	500	12,750	0	0	13,250	0	Apr 2010
54037	Southeast Landfill Capacity Expansion-Sect 9 **	8,680	8,130	550	0	0	0	0	550	0	Nov 2007
54046	Southeast Landfill Roadway Improvements	345	345	0	0	0	0	0	0	0	Dec 2006
54040	Southeast Landfill Shredded Tire Storage Construction	200	200	0	0	0	0	0	0	0	Jul 2007
		\$195,552	\$56,712	\$62,090	\$58,000	\$18,750	\$0	\$0	\$138,840	\$0	

\* - First Time in CIP    TBD - To Be Determined    C - CIT Funded    \*\* - Partially or Fully Financed

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**SOLID WASTE FACILITIES PROGRAM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07-11	FUTURE	PROJECT COMPLETION DATE
54052*	Southeast County Facility Master Plan	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0	Sep 2007
54039	Southeast Landfill Administration Building Addition	700	700	0	0	0	0	0	0	0	Jan 2007
		\$750	\$700	\$50	\$0	\$0	\$0	\$0	\$50	\$0	
	<b>Total Solid Waste</b>	<b>\$196,302</b>	<b>\$57,412</b>	<b>\$62,140</b>	<b>\$58,000</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,890</b>	<b>\$0</b>	

\* - First Time in CIP    TBD - To Be Determined    C - CIT Funded    \*\* - Partially or Fully Financed

**Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.**

PROJECT TITLE: ALDERMAN FORD COMMUNITY COLLECTION CENTER ENTRANCE/ROAD IMPROVEMENTS PROJECT NO: 54049

CIE REQUIREMENT: Y  
LEVEL OF SERVICE IMPACT: M

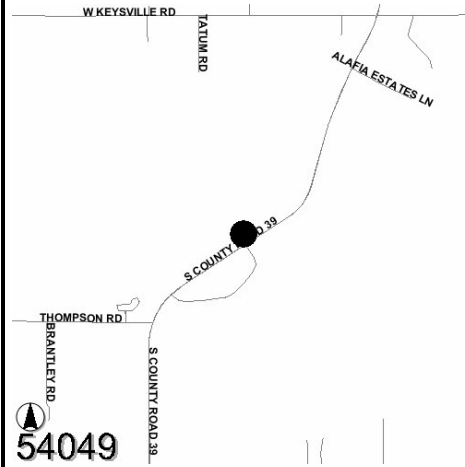
PROGRAM: SOLID WASTE

**Project Description:**

The entrance and roadway at the Alderman Ford Community Collection Center needs to be widened and improved. The current narrowness of the entrance is a safety concern.

**Neighborhood Community Area:**

Lithia (South)



**Operating Cost Impact:**

None

Project Completion Date: Jun 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	200	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing	200	0	200	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HILLSBOROUGH HEIGHTS COLLECTION CENTER IMPROVEMENTS PROJECT NO: 54045

CIE REQUIREMENT: Y  
LEVEL OF SERVICE IMPACT: M

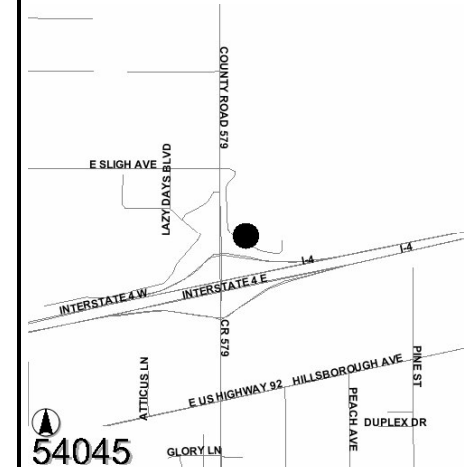
PROGRAM: SOLID WASTE

**Project Description:**

Removal of current container loading ramp and replace with low rise container loading area in order to improve customer service and improve efficiency.

**Neighborhood Community Area:**

Seffner (East)



**Operating Cost Impact:**

None

Project Completion Date: Jan 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	600	0	600	0	0	0	0	0
Equipment	80	0	80	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$830</b>	<b>\$150</b>	<b>\$680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	830	150	680	0	0	0	0	0
<b>Total</b>	<b>\$830</b>	<b>\$150</b>	<b>\$680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HILLSBOROUGH HEIGHTS LANDFILL COVER IMPROVEMENTS PROJECT NO: 54031

CIE REQUIREMENT: Y

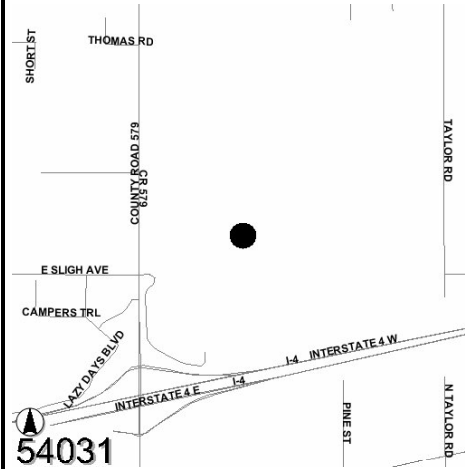
LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE

**Project Description:**

Design, permitting and construction of landfill cap improvements to improve stormwater drainage and reduce water infiltration.

**Neighborhood Community Area:**

Seffner (East)



**Operating Cost Impact:**

None

Project Completion Date: Dec 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	150	50	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,660	0	1,660	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,810</b>	<b>\$50</b>	<b>\$1,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,810	50	1,760	0	0	0	0	0
<b>Total</b>	<b>\$1,810</b>	<b>\$50</b>	<b>\$1,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HILLSBOROUGH HEIGHTS MAINTENANCE BUILDING & OFFICE EXPANSION/UPGRADE PROJECT NO: 54043

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E PROGRAM: SOLID WASTE

**Project Description:**

Check structure of existing maintenance building and bring up to current hurricane wind codes. Remove and replace approximately 4,400 sq. ft. of steel siding and add/replace bracing as required. Design and construct a 20'X 20' concrete slab with containment and steel frame with roof. Enclose East end of Environmental Field Office. Design and construct a 30' X 40' steel frame 2 story addition on the west side of the Environmental Field Office building.

**Neighborhood Community Area:**

Seffner (East)



**Operating Cost Impact:**

None

Project Completion Date: Nov 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	350	350	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	400	400	0	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

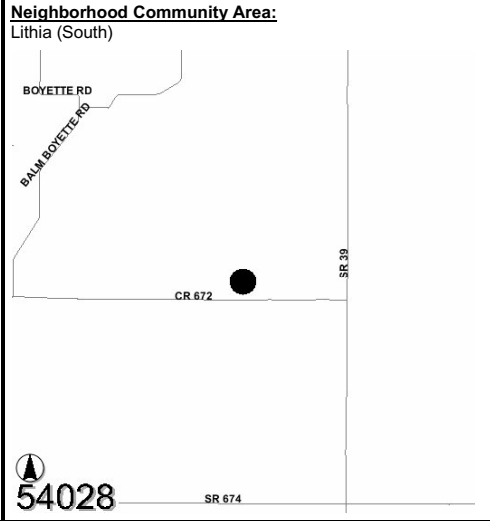


**PROJECT TITLE:** LEACHATE TREATMENT PLANT-NEW STORAGE TANK  
**PROJECT NO:** 54028  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 Design, permitting and construction of a new 575,000 gallon above-ground leachate storage tank.

**Operating Cost Impact:**  
 Operating cost of \$12,000 starting in FY 09.

**Project Completion Date:** Mar 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	300	300	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,200	3,200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

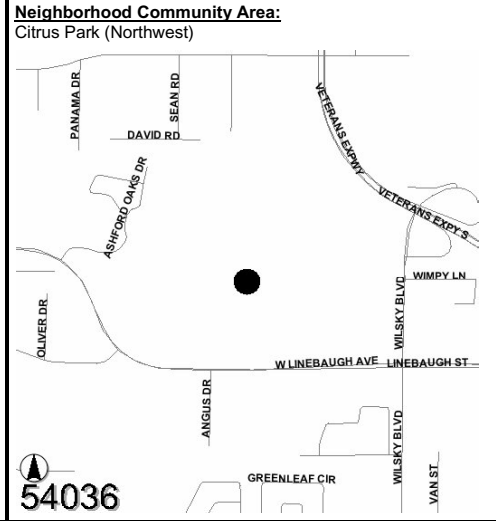
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing	3,500	3,500	0	0	0	0	0	0
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHWEST TRANSFER STATION EXPANSION  
**PROJECT NO:** 54036  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 This project will construct a new transfer station, maintenance building, scalehouse and improvements to the yard waste processing facility at the Northwest County Transfer Station.

**Operating Cost Impact:**  
 No significant change in operating cost.

**Project Completion Date:** Jul 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	50	50	0	0	0	0	0	0
Design	2,060	2,060	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	22,000	15,000	0	7,000	0	0	0	0
Equipment	500	0	0	500	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$24,610</b>	<b>\$17,110</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

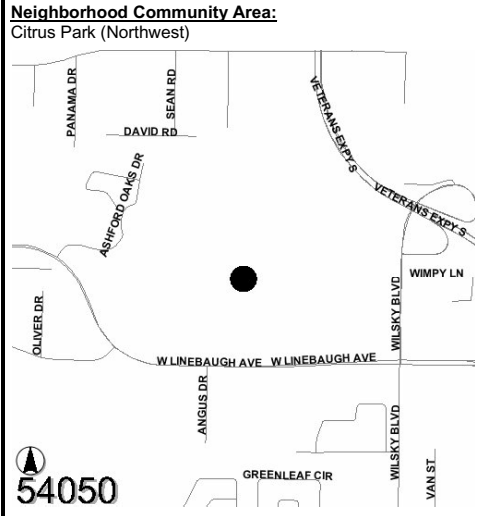
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	760	760	0	0	0	0	0	0
Financing	23,850	16,350	0	7,500	0	0	0	0
<b>Total</b>	<b>\$24,610</b>	<b>\$17,110</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: NORTHWEST TRANSFER STATION SCALES REPLACEMENT  
 PROJECT NO: 54050  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE

**Project Description:**  
 The in-ground scales at the Northwest Transfer Station are twenty years old and in need of replacement. Additional roadway work will be required to allow for a truck bypass area.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	300	0	300	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

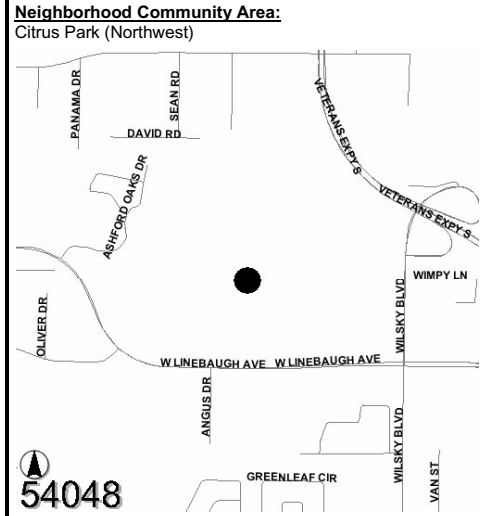
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing	300	0	300	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: NORTHWEST TRANSFER STATION TIPPING FLOOR REPLACEMENT  
 PROJECT NO: 54048  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE

**Project Description:**  
 The tipping floor at the Northwest Transfer Station is worn and in need of repair. The entire concrete surface of the tipping floor needs to be re-surfaced.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	600	0	600	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

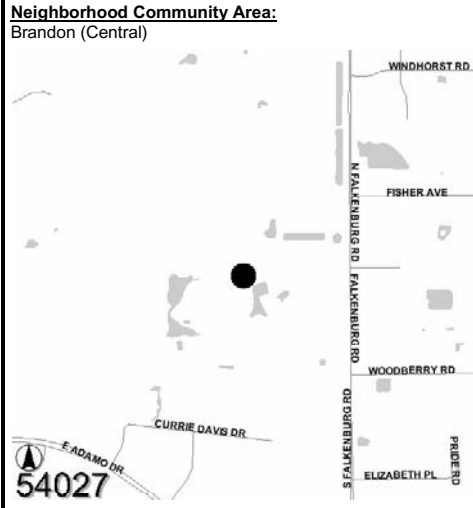
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing	600	0	600	0	0	0	0	0
<b>Total</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** RESOURCE RECOVERY FACILITY CAPACITY EXPANSION  
**PROJECT NO:** 54027  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 Construction of 4th boiler unit and ancillary requirements including but not limited to, air Pollution Control system, turbine generator and expanded cooling tower. Project will provide additional capacity for processing of solid waste and generation of additional electricity.

**Operating Cost Impact:**  
 No significant change in operating cost.

**Project Completion Date:** Apr 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	1,357	1,357	0	0	0	0	0	0
Design	9,000	9,000	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	106,000	0	50,000	50,000	6,000	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$116,357</b>	<b>\$10,357</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,657	1,657	0	0	0	0	0	0
Financing	114,700	8,700	50,000	50,000	6,000	0	0	0
<b>Total</b>	<b>\$116,357</b>	<b>\$10,357</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** RESOURCE RECOVERY FACILITY ENTRANCE AND SCALE HOUSE IMPROVEMENTS  
**PROJECT NO:** 54044  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 This project will widen / improve the entrance to the Resource Recovery Facility, install new scales and construct a new scale house.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Dec 2008



**Expenditure Plan (in \$000's):**

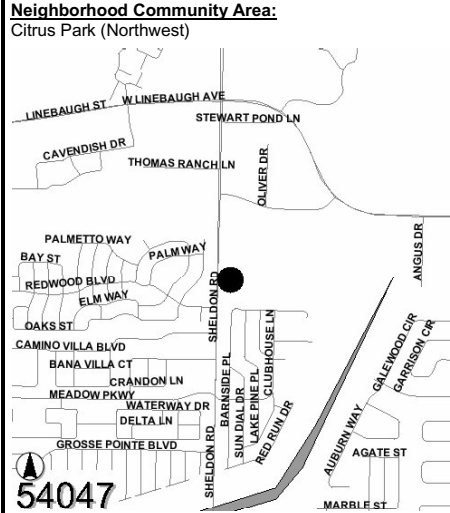
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	300	100	200	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,800	0	1,800	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,100</b>	<b>\$100</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	300	100	200	0	0	0	0	0
Financing	1,800	0	1,800	0	0	0	0	0
<b>Total</b>	<b>\$2,100</b>	<b>\$100</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SHELDON ROAD HOUSEHOLD CHEMICAL COLLECTION CENTER EXPANSION  
**PROJECT NO:** 54047  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 Facility renovation/expansion to include design and construction of expanded covered concrete work area, driveways, fencing and a greeting station. The addition is required because of increased chemical/electronic deliveries by citizens. Renovation/expansion provides a safe and secure facility for the collection, packaging, loading and transport of the potentially hazardous materials.



**Operating Cost Impact:**  
 None

**Project Completion Date:** Jan 2007

**Expenditure Plan (in \$000's):**

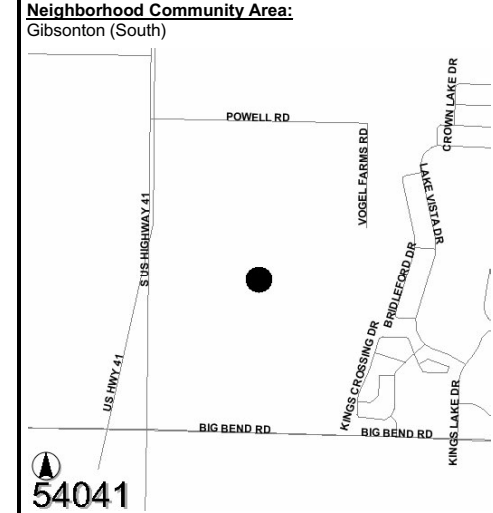
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	35	35	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	225	225	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$260</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	260	260	0	0	0	0	0	0
<b>Total</b>	<b>\$260</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SOUTH COUNTY TRANSFER STATION EXPANSION  
**PROJECT NO:** 54041  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 Construct a new transfer station, community collection center, maintenance building, scalehouse and improvements to the yard waste processing facility at the South County Transfer Station.



**Operating Cost Impact:**  
 No significant change in operating cost.

**Project Completion Date:** Jun 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	50	50	0	0	0	0	0	0
Design	2,060	2,060	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	17,000	14,000	3,000	0	0	0	0	0
Equipment	3,000	0	3,000	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$22,110</b>	<b>\$16,110</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

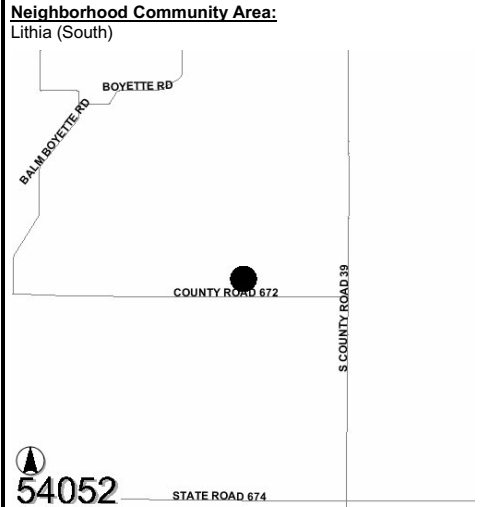
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	110	110	0	0	0	0	0	0
Financing	22,000	16,000	6,000	0	0	0	0	0
<b>Total</b>	<b>\$22,110</b>	<b>\$16,110</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST COUNTY LANDFILL PROPERTY MASTER PLAN  
 PROJECT NO: 54052  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE

**Project Description:**  
 Feasibility study to evaluate and develop a future use master plan for the Southeast County Landfill facility.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	50	0	50	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

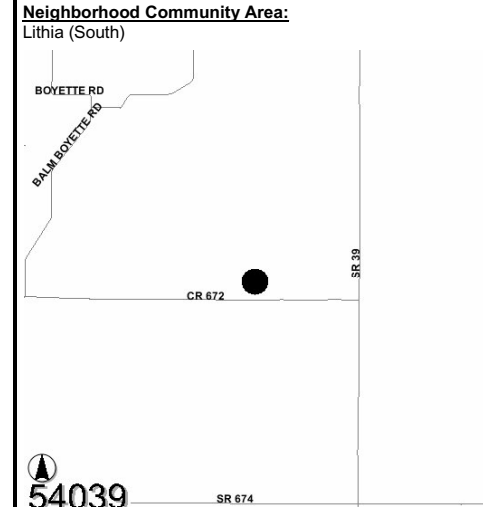
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Financing	50	0	50	0	0	0	0	0
<b>Total</b>	<b>\$50</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL ADMINISTRATION BUILDING ADDITION  
 PROJECT NO: 54039  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**  
 Design and construct a 32' x 32' concrete block and brick faced addition onto the east side of the administration building at the Southeast Landfill. This includes some site improvements and modifications to parking area. Also includes improvements to the two existing scale rooms and installation of some additional computer equipment.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jan 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	650	650	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	700	700	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL CAPACITY EXPANSION-SECT 9 PROJECT NO: 54037

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**

Engineering, design, permitting and construction for expansion of facility to allow for additional capacity of solid waste disposal. Include County Quality Assurance review.

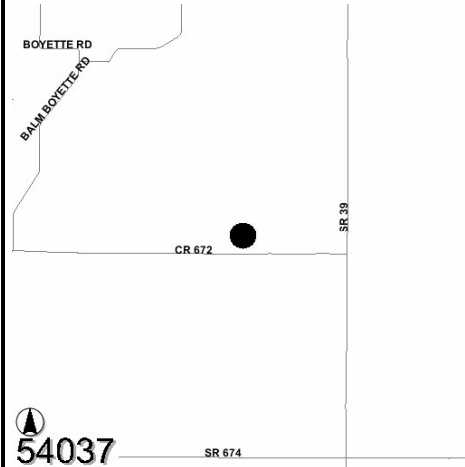
**Operating Cost Impact:**

No significant change in operating cost.

Project Completion Date: Nov 2007

**Neighborhood Community Area:**

Lithia (South)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,155	1,005	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,525	7,125	400	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$8,680</b>	<b>\$8,130</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	625	625	0	0	0	0	0	0
Financing	8,055	7,505	550	0	0	0	0	0
<b>Total</b>	<b>\$8,680</b>	<b>\$8,130</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL CAPACITY EXPANSION-SECTION 10 PROJECT NO: 54038

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**

Engineering, design, permitting and construction for expansion of facility to allow for additional capacity of solid waste disposal. Include County Quality Assurance review.

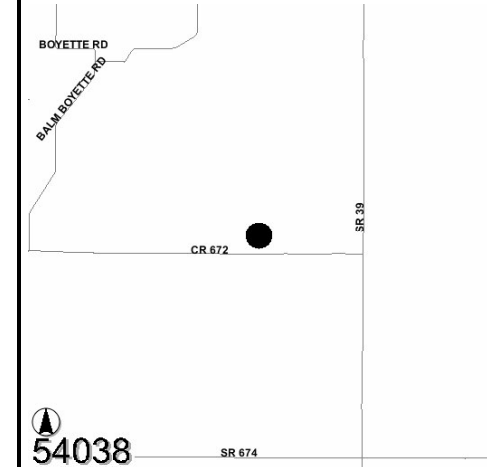
**Operating Cost Impact:**

No significant change in operating cost.

Project Completion Date: Apr 2010

**Neighborhood Community Area:**

Lithia (South)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,250	0	0	500	750	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	12,000	0	0	0	12,000	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$13,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$12,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

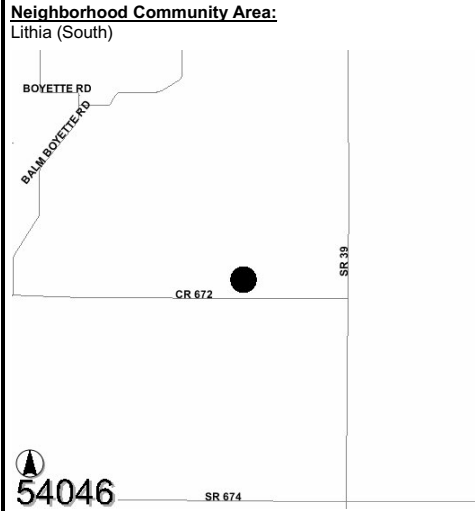
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	500	0	0	500	0	0	0	0
Financing	12,750	0	0	0	12,750	0	0	0
<b>Total</b>	<b>\$13,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$12,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL ROADWAY IMPROVEMENTS PROJECT NO: 54046  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE

**Project Description:**  
 Design, permit, CQA and construction of paved facility interior roadways (approximately 5,700 linear feet) at the Southeast County Landfill. This project will reduce the turbidity impact off site and reduce dust air emissions.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Dec 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	295	295	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$345</b>	<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

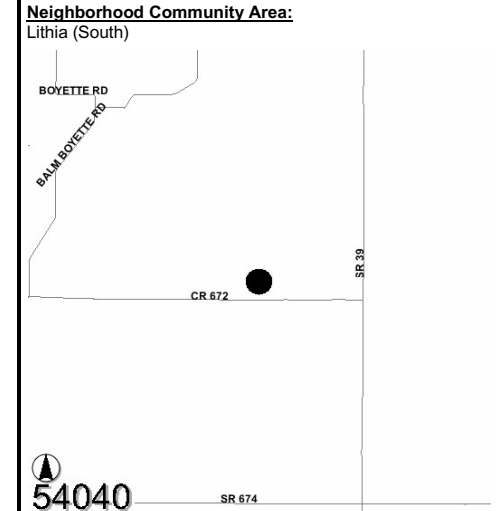
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	345	345	0	0	0	0	0	0
<b>Total</b>	<b>\$345</b>	<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL SHREDDED TIRE STORAGE CONSTRUCTION PROJECT NO: 54040  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**  
 Design, permitting and construction of an additional shredded tire storage area at the Waste Tire Processing site. Area to be approx. 10 acres.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jul 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	150	150	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	200	200	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>







Hillsborough County  
Florida

# STORMWATER PROGRAM



**CONSOLIDATED STORMWATER PROGRAM  
SOURCES AND USES OF FUNDS SUMMARY  
(in thousands)**

<u>Sources of Funds</u>	<u>Total Est Revenue</u>	<u>Prior Yrs Funding</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>Future</u>
Ad Valorem	\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Grants	1,617	367	250	250	250	250	250	1,250	0
Grants and County Match	1,864	1,864	0	0	0	0	0	0	0
Stormwater Fees	33,773	13,279	3,935	3,968	4,041	4,190	4,360	20,494	0
Unfunded	281	0	0	0	0	0	0	0	281
<b>Totals</b>	<b>\$37,895</b>	<b>\$15,870</b>	<b>\$4,185</b>	<b>\$4,218</b>	<b>\$4,291</b>	<b>\$4,440</b>	<b>\$4,610</b>	<b>\$21,744</b>	<b>\$281</b>

<u>Uses of Funds</u>	<u>Total Est Costs</u>	<u>Prior Yrs Funding</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 - FY11</u>	<u>Future</u>
Development	\$510	\$250	\$0	\$0	\$0	\$260	\$0	\$260	\$0
Design	8,327	3,956	546	490	275	750	2,310	4,371	0
Land/ROW	4,574	1,694	967	595	649	419	250	2,880	0
Construction	22,527	9,263	2,022	2,983	3,217	2,861	1,900	12,983	281
Administration	1,957	707	650	150	150	150	150	1,250	0
<b>Totals</b>	<b>\$37,895</b>	<b>\$15,870</b>	<b>\$4,185</b>	<b>\$4,218</b>	<b>\$4,291</b>	<b>\$4,440</b>	<b>\$4,610</b>	<b>\$21,744</b>	<b>\$281</b>

**STORMWATER PROGRAM FY 07 - FY 11**  
**COMPLETED PROJECTS - FY 06**

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<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE <sup>(1)</sup></u>
<b><u>COMPLETED</u></b>			
47350	Floral Drive Structure Rehabilitation		Nov 2005
41076	Lake Flynn Outlet Improvements		Dec 2005
41090	lake Mango Outfall Control Structure Improvements		Sep 2006
41091	Lake Virginia/Lake Allen Outfall Improvements		Sep 2006
47349	Livingston and Vicarra Outfall Improvements		Jan 2006
41130	North Lake Improvements		Feb 2006
41098	Tiffany Lakes Outfall Improvements		Sep 2006
<b><u>CANCELLED/DELETED/DEFERRED</u></b>			
41070	Echo View Road Drainage Improvements	Cancelled, study showed no flooding issues	Jan 2006
41062	Hope Lane Stormwater Improvements	Cancelled, problem corrected via minor maintenance	Jan 2006
41094	Medard Reservoir Emergency Spillway Improvements	Deferred pending scope revision	Feb 2006

(1) - Includes projects anticipated to be completed by 9/30/06

**STORMWATER PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOT CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
41138	Sand Pond Drainage System Improvements PD&E Only	\$1,820	\$0	\$0	\$0	\$0	\$260	\$1,560	\$1,820	\$0	Sep 2011
	Total Stormwater Program	\$1,820	\$0	\$0	\$0	\$0	\$260	\$1,560	\$1,820	\$0	N/A

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**STORMWATER PROGRAM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOT CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
41119	131st Avenue / 27th Street Stormwater Improvements	\$585	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$20	Nov 2006
41066	20th Street from 127th Avenue to 139th Avenue Stormwater Improvements	586	113	0	150	200	123	0	473	0	Aug 2010
41143 *	22nd Street Stormwater Pilot Project	350	350	0	0	0	0	0	0	0	Jun 2007
41134	Alafia River English Creek Surface Water Treatment Area Site 2	854	854	0	0	0	0	0	0	0	Aug 2008
47167	Alafia River Stormwater Plan Implementation	500	0	0	0	0	250	250	500	0	Apr 2011
41152 *	Alder Way Underdrain Improvements	109	0	40	69	0	0	0	109	0	Sep 2008
41144 *	Boggy/Bell Creek Restoration (FDEP Consent Order)	160	160	0	0	0	0	0	0	0	Sep 2007
47152	Bullfrog Creek Stormwater Plan Implementation	258	0	0	158	100	0	0	258	0	Aug 2012
41061	Button Wood Pump Station Project	300	200	100	0	0	0	0	100	0	Oct 2007
41145 *	Chapman Road Drainage Improvements	160	0	100	60	0	0	0	160	0	Sep 2008
48516	Countywide Watershed Management Masterplan Update	3,750	1,250	500	500	500	500	500	2,500	0	Ongoing
41142 *	Countywide Watershed Management Masterplan Update Phase II	1,910	660	650	150	150	150	150	1,250	0	Dec 2012
47338	Culvert Replacement Countywide FY 06	750	750	0	0	0	0	0	0	0	Oct 2006
47339	Culvert Replacement Countywide FY 07	1,150	0	1,150	0	0	0	0	1,150	0	Oct 2007
47340	Culvert Replacement Countywide FY 08	850	0	0	850	0	0	0	850	0	Oct 2008
47341	Culvert Replacement Countywide FY 09	850	0	0	0	850	0	0	850	0	Sep 2009
41139	Culvert Replacement Countywide FY 10	850	0	0	0	0	850	0	850	0	Sep 2010
41140	Culvert Replacement Countywide FY 11	850	0	0	0	0	0	850	850	0	Sep 2011
47100	Curiosity Creek Stormwater Plan Implementation	482	0	0	182	300	0	0	482	0	Aug 2012
47124	Cypress Creek Stormwater Plan Implementation	570	120	0	200	250	0	0	450	0	Aug 2012
41146 *	Cypress Place Stormwater Improvements	122	0	100	22	0	0	0	122	0	Sep 2008
40039	Delaney Creek Stormwater Plan Implementation	700	0	300	200	200	0	0	700	0	Aug 2012
41086	Delaney/Archie Creek Retention Pond	363	363	0	0	0	0	0	0	0	May 2007
47097	Duck Pond Stormwater Plan Implementation	2,925	650	802	487	499	237	250	2,275	0	Mar 2011
47359	East Camelia And Windhorst Stormwater Improvements	175	175	0	0	0	0	0	0	0	Dec 2006
41087	Garland Court Drainage Improvement Phase II	467	467	0	0	0	0	0	0	0	Mar 2008
41126	Gibson Avenue Stormwater Improvements Phase 2	427	427	0	0	0	0	0	0	0	Nov 2006
41150 *	Golf & Sea Blvd. Drainage Improvements	140	0	100	40	0	0	0	140	0	Sep 2008
41071	Greenhills Drive Drainage Improvements	178	178	0	0	0	0	0	0	0	Apr 2007
41081	Gulf City Road Stormwater Improvements-Project 1.1-1	273	135	0	138	0	0	0	138	0	Aug 2008
41151 *	Hancock Street Sidewalk Drainage Improvements	110	0	110	0	0	0	0	110	0	Sep 2008
41136	Heritage Crest Retention Pond Improvements	325	325	0	0	0	0	0	0	0	Aug 2007
47343	Hillgrove and Stearns Stormwater Improvements	800	696	104	0	0	0	0	104	0	Dec 2009
47159	Hillsborough River/Tampa Bypass Canal Stormwater Plan Implementation	620	120	0	0	0	250	250	500	0	Sep 2011
41072	Hollomans Branch Stormwater Improvements - HBA 1A	703	329	310	64	0	0	0	374	0	Sep 2008
41073	Hollomans Branch Stormwater Improvements - HBA 6C	1,901	70	10	108	150	1,302	0	1,570	261	Sep 2011
41063	Hutchinson Road Outfall Project	165	129	36	0	0	0	0	36	0	Sep 2008
41075	Lake Forest Outlet Structure	300	69	231	0	0	0	0	231	0	Sep 2007
41064	Lake George Pump Station	250	190	60	0	0	0	0	60	0	May 2007
41141 *	Lake Grady/Silver Pine Dr Outfall Improvements	200	200	0	0	0	0	0	0	0	Jun 2007

**STORMWATER PROGRAM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOT CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
41149 *	Lake June Wetlands Restoration	670	0	95	110	465	0	0	670	0	Sep 2009
40038	Lower Sweetwater Creek Stormwater Plan Implementation	346	200	0	46	100	0	0	146	0	Sep 2009
41077	Miller Mac Road Stormwater Improvements	1,521	1,521	0	0	0	0	0	0	0	Jul 2008
48501	Neighborhood System Improvements	2,439	1,545	(1,085)	434	227	518	800	894	0	Ongoing
40036	Pemberton / Baker Stormwater Plan Implementation	150	0	0	100	50	0	0	150	0	Aug 2012
41137	Project Development & Environmental Study and Design - Stormwater	500	500	0	0	0	0	0	0	0	Ongoing
47344	Sligh Avenue Stormwater Improvements Phase III	445	445	0	0	0	0	0	0	0	Oct 2006
41097	South Dover Road Stormwater Improvements	410	410	0	0	0	0	0	0	0	Mar 2007
41135	Swan Lake Outfall Plume	373	373	0	0	0	0	0	0	0	Nov 2006
41148 *	Tyler Run Avenue Stormwater Improvements	170	0	100	70	0	0	0	170	0	Sep 2008
41147 *	Wee Lake Outfall Improvements	390	0	60	80	250	0	0	390	0	Sep 2009
47348	Windhorst Road West of Kingsway Stormwater Improvements	905	905	0	0	0	0	0	0	0	Sep 2007
47366	Windhorst Road West of Taylor Drive Stormwater Improvements	208	208	0	0	0	0	0	0	0	Dec 2006
41080	Wolf Branch Culvert Replacements	530	218	312	0	0	0	0	312	0	Jul 2008
	<b>Total Stormwater Program</b>	<b>\$36,075</b>	<b>\$15,870</b>	<b>\$4,185</b>	<b>\$4,218</b>	<b>\$4,291</b>	<b>\$4,180</b>	<b>\$3,050</b>	<b>\$19,924</b>	<b>\$281</b>	<b>N/A</b>

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**PROJECT TITLE:** 131ST AVENUE / 27TH STREET STORMWATER IMPROVEMENTS  
**PROJECT NO:** 41119  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** STORMWATER

**Project Description:**  
 Runoff from Wal-Mart, 132nd Avenue and a pond on the east side of 28th Street all drain to a storage pond on the east side of 27th Street. During El Nino type rains, the pond overflows to the street and floods the intersection. This project will construct a duplex pump station and 8 inch force main from 27th Street, cross 131st Avenue then go south to the manhole. The flow will drain to the small sum area in the VA Hospital then south to the Duck Pond. The sidewalk at the intersection will also be raised.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,413 per year.

**Project Completion Date:** Nov 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	30	30	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	555	535	0	0	0	0	0	20
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$585</b>	<b>\$565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>

**Funding Sources (in \$000's):**

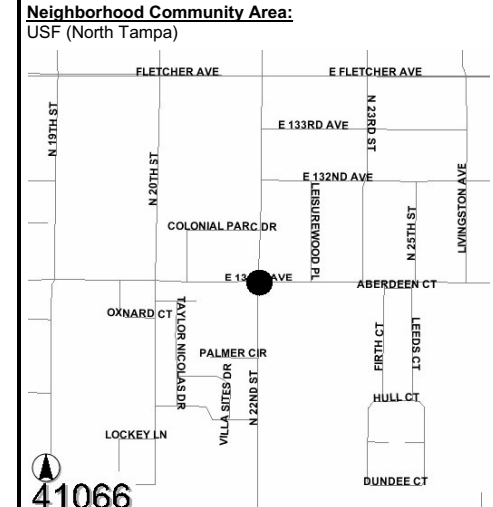
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	565	565	0	0	0	0	0	0
Undetermined	20	0	0	0	0	0	0	20
<b>Total</b>	<b>\$585</b>	<b>\$565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>

**PROJECT TITLE:** 20TH STREET FROM 127TH AVENUE TO 139TH AVENUE STORMWATER IMPROVEMENTS  
**PROJECT NO:** 41066  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** STORMWATER

**Project Description:**  
 Construct a storm sewer along 20th Street from 127th Avenue to Fletcher Avenue.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,465 per year.

**Project Completion Date:** Aug 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	526	53	0	150	200	123	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$586</b>	<b>\$113</b>	<b>\$0</b>	<b>\$150</b>	<b>\$200</b>	<b>\$123</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	586	113	0	150	200	123	0	0
<b>Total</b>	<b>\$586</b>	<b>\$113</b>	<b>\$0</b>	<b>\$150</b>	<b>\$200</b>	<b>\$123</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:** 22ND STREET REDEVELOPMENT DISTRICT PILOT PROJECT  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41143

**PROGRAM:** STORMWATER

**Project Description:**

The State has designated North 22nd Street from Fletcher Avenue to 142nd Avenue as a re-development district. The existing properties in the district mostly have little or no drainage management system. The State and County will provide a retention / detention bank to alleviate flooding in the area. The property owners are encouraged to redevelop their properties and purchase the treatment capacity from the treatment bank instead of providing a stormwater management system on their property as regularly required.

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$875 per year.

**Project Completion Date:** Jun 2007

**Neighborhood Community Area:**  
USF (North Tampa)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	350	350	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	350	350	0	0	0	0	0	0
<b>Total</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ALAFIA RIVER ENGLISH CREEK SURFACE WATER TREATMENT AREA SITE 2  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41134

**PROGRAM:** STORMWATER

**Project Description:**

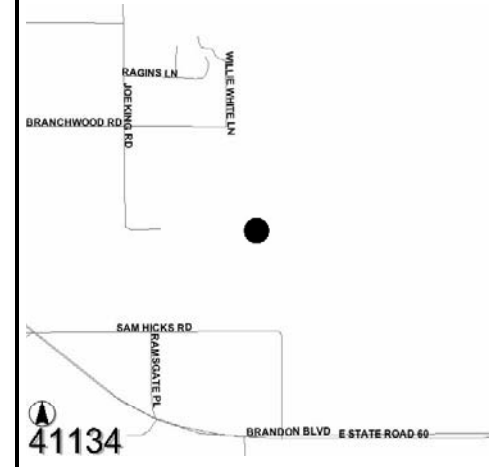
This project will restore important wetland habitat and provide stormwater treatment that will help the County meet its goals toward nitrogen load reduction per the Tampa Bay Estuary Program agreement, and help in compliance with the County's NPDES permit. Relatively low relief and absence of riparian forests makes this existing pasture an ideal location to provide increased water quality treatment. County ownership further enhances the site's value as a water quality improvement area. Proposed improvements to this site include the installation of a side-flow weir to divert water from this English Creek tributary into a treatment area consisting of a sump, open water and marshes. A bleed-down structure at the east side of the pond will allow for detention time and recovery of a treatment volume.

**Operating Cost Impact:**

Annual operating and maintenance costs estimated to be \$2,135 per year.

**Project Completion Date:** Aug 2008

**Neighborhood Community Area:**  
East Hillsborough (Northeast)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	110	110	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	744	744	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$854</b>	<b>\$854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Anticipated Grants	367	367	0	0	0	0	0	0
Grants & County Match	487	487	0	0	0	0	0	0
Stormwater	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$854</b>	<b>\$854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: ALAFIA RIVER STORMWATER PLAN IMPLEMENTATION PROJECT NO: 47167  
 CIE REQUIREMENT: Y PROGRAM: STORMWATER  
 LEVEL OF SERVICE IMPACT: E

**Project Description:**  
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Alafia River watershed.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,250 per year.

**Project Completion Date:** Apr 2011

**Neighborhood Community Area:**  
 Various



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	500	0	0	0	0	250	250	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	500	0	0	0	0	250	250	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

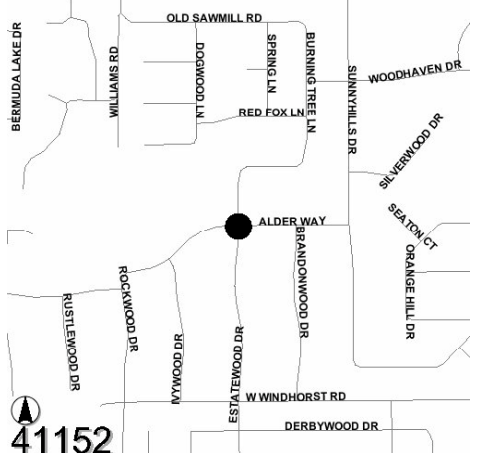
PROJECT TITLE: ALDER WAY UNDERDRAIN IMPROVEMENTS PROJECT NO: 41152  
 CIE REQUIREMENT: Y PROGRAM: STORMWATER  
 LEVEL OF SERVICE IMPACT: E

**Project Description:**  
 Under-drain has failed on Alder Way south side of roadway from Brandonwood to Sunnyside Drive. Approximately 150 feet of under-drain needs to be replaced, restore sod, driveway, curb & gutter and resurface damaged road caused by under-drain failure.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$273 per year.

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**  
 Brandon (Central)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	40	0	40	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	69	0	0	69	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$109</b>	<b>\$0</b>	<b>\$40</b>	<b>\$69</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

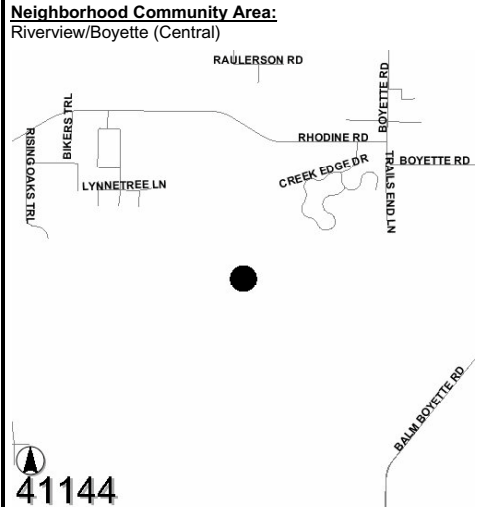
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	109	0	40	69	0	0	0	0
<b>Total</b>	<b>\$109</b>	<b>\$0</b>	<b>\$40</b>	<b>\$69</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **BOGGY/BELL CREEK RESTORATION (FDEP CONSENT ORDER)** PROJECT NO: **41144**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**  
 This project involves the building of a stream crossing and the restoration of the historic flow path in Boggy Creek to Bell Creek. The project is located on a recently acquired ELAPP property known as the Transcend Parcel. A CMP culvert collapsed within an existing earthen crossing over Boggy Creek which diverted stream flow and caused the east end of the crossing to erode and cut off access to the southeastern portion of the property. This project will remove a portion of the earthen fill within Boggy Creek and install a Conspan culvert to replace the collapsed culvert. The eroded area will be filled in to restore the natural creek flow way and allowing for access across Boggy Creek to the remainder of the ELAPP property for future upland restoration. The project will also provide for restoration of a portion of the stream with planting of aquatic vegetation.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$400 per year.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	135	135	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

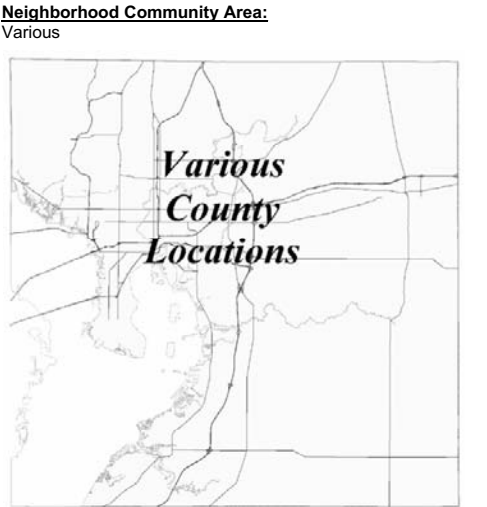
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	160	160	0	0	0	0	0	0
<b>Total</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **BULLFROG CREEK STORMWATER PLAN IMPLEMENTATION** PROJECT NO: **47152**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**  
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Bullfrog Creek watershed.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$640 per year.

**Project Completion Date:** Aug 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	258	0	0	158	100	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	258	0	0	158	100	0	0	0
<b>Total</b>	<b>\$258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**BUTTON WOOD PUMP STATION PROJECT**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41061

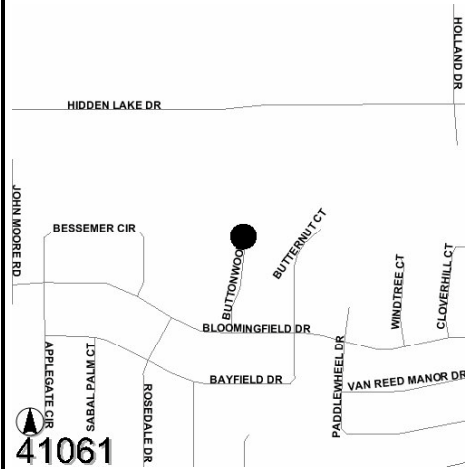
**PROGRAM:** STORMWATER

**Project Description:**

Existing pump station is located on private property. Option one is to purchase the lot where the pump is currently located; option two is to relocate the pump to the existing right of way if possible; option three is to check on gravity outfall by the construction ditch system to the west.

**Neighborhood Community Area:**

Bloomington (Central)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$750 per year.

**Project Completion Date:** Oct 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	61	61	0	0	0	0	0	0
Construction	200	100	100	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$200</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	300	200	100	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$200</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**CHAPMAN ROAD DRAINAGE IMPROVEMENTS**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41145

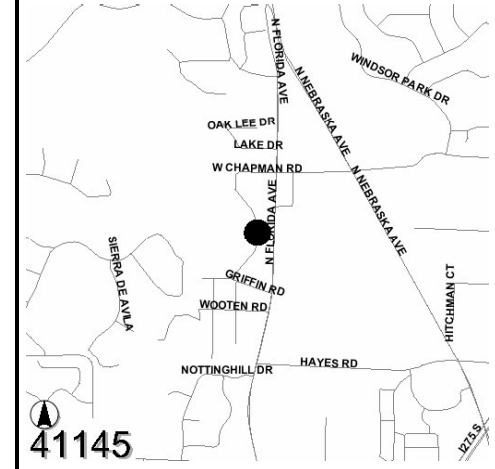
**PROGRAM:** STORMWATER

**Project Description:**

Construct a roadside swale along the west side of Chapman Road. Install two ditch bottom inlets and side drains to direct water to Lake Chapman. Chapman Road north of Griffin Road floods as a result of not having a drainage system for stormwater runoff. This water flows across two properties causing problems for residents.

**Neighborhood Community Area:**

Carrollwood (North Tampa)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$400 per year.

**Project Completion Date:** Sep 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	60	0	0	60	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$160</b>	<b>\$0</b>	<b>\$100</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

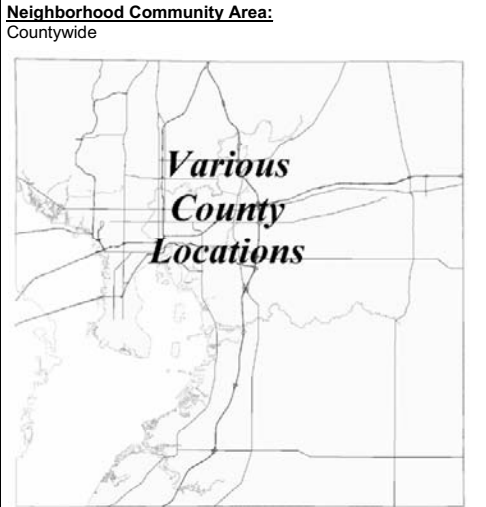
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	160	0	100	60	0	0	0	0
<b>Total</b>	<b>\$160</b>	<b>\$0</b>	<b>\$100</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE WATERSHED MANAGEMENT MASTERPLAN UPDATE  
**PROJECT NO:** 48516  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 The Watershed Management Plan must be updated in order to make complete and reliable information available to local and regional decision makers. This project consists of updating the Hillsborough County Watershed Management Plan, completed in fiscal year 2002, to reflect land use changes. The scope of work includes, but is not limited to, converting the datum from NGVD29 to NAVD88; updating basin delineation to reflect land use changes and to correct any existing errors; updating the hydrology/hydraulic model to reflect land use changes and new completed projects; updating the water quality loading models; and updating the GIS database. Public meetings will also be conducted during the development of the plans, to solicit input from residents and any other concerned citizens regarding issues in these watersheds.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Ongoing



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	250	250	0	0	0	0	0	0
Design	2,250	1,000	250	250	250	250	250	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,250	0	250	250	250	250	250	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,750</b>	<b>\$1,250</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

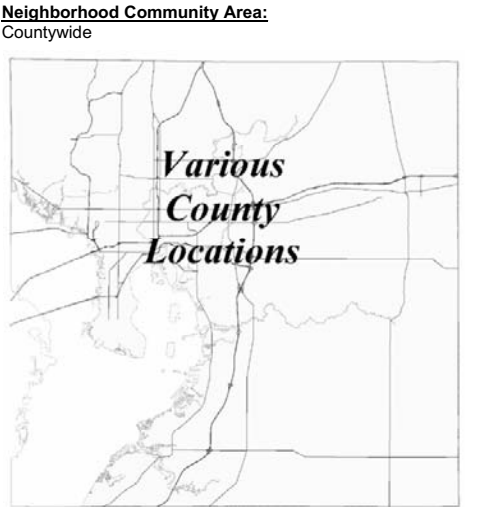
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	1,250	0	250	250	250	250	250	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0
Stormwater	1,500	250	250	250	250	250	250	0
<b>Total</b>	<b>\$3,750</b>	<b>\$1,250</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE WATERSHED MASTERPLAN UPDATE PHASE II  
**PROJECT NO:** 41142  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 This second phase will update the Hillsborough County Watershed Management Plan that was completed in FY 2002 to reflect land use changes. The scope of work includes, but is not limited to converting the datum from NGVD29 to NAVD88; updating basin delineation to reflect land use changes and to correct any existing errors; updating the hydrology / hydraulic model to reflect land use changes and new completed projects; updating the water quality models and updating the GIS database. This second phase will also provide LIDAR imaging which will benefit all County Departments.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Dec 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,910	660	650	150	150	150	150	0
<b>Total</b>	<b>\$1,910</b>	<b>\$660</b>	<b>\$650</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	1,910	660	650	150	150	150	150	0
<b>Total</b>	<b>\$1,910</b>	<b>\$660</b>	<b>\$650</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>

Administration use reflects funding for consulting services.

PROJECT TITLE: CULVERT REPLACEMENT COUNTYWIDE FY 06  
 PROJECT NO: 47338  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Construct culvert replacements within different locations throughout the county.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,875 per year.

**Project Completion Date:** Oct 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	750	750	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	750	750	0	0	0	0	0	0
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CULVERT REPLACEMENT COUNTYWIDE FY 07  
 PROJECT NO: 47339  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Construct culvert replacements within different locations throughout the county.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,875 per year.

**Project Completion Date:** Oct 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,150	0	1,150	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	1,150	0	1,150	0	0	0	0	0
<b>Total</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CULVERT REPLACEMENT COUNTYWIDE FY 08  
 PROJECT NO: 47340  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Construct culvert replacements within different locations throughout the county.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,125 per year.

**Project Completion Date:** Oct 2008

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	850	0	0	850	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	850	0	0	850	0	0	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CULVERT REPLACEMENT COUNTYWIDE FY 09  
 PROJECT NO: 47341  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Construct culvert replacements within different locations throughout the county.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,125 per year.

**Project Completion Date:** Sep 2009

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	850	0	0	0	850	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	850	0	0	0	850	0	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CULVERT REPLACEMENT COUNTYWIDE FY 10 PROJECT NO: 41139  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Construct culvert replacements within different locations throughout the county.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,125 per year.

**Project Completion Date:** Sep 2010

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	850	0	0	0	0	850	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	850	0	0	0	0	850	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CULVERT REPLACEMENT COUNTYWIDE FY 11 PROJECT NO: 41140  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Construct culvert replacements within different locations throughout the county.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,125 per year.

**Project Completion Date:** Sep 2011

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	850	0	0	0	0	0	850	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	850	0	0	0	0	0	850	0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850</b>	<b>\$0</b>



PROJECT TITLE: **CURIOSITY CREEK STORMWATER PLAN IMPLEMENTATION** PROJECT NO: 47100  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**  
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Curiosity Creek watershed.

**Neighborhood Community Area:**  
 Various



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,205 per year.

**Project Completion Date:** Aug 2012

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	482	0	0	182	300	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	482	0	0	182	300	0	0	0
<b>Total</b>	<b>\$482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **CYPRESS CREEK STORMWATER PLAN IMPLEMENTATION** PROJECT NO: 47124  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**  
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Cypress Creek watershed.

**Neighborhood Community Area:**  
 Various



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,425 per year.

**Project Completion Date:** Aug 2012

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	570	120	0	200	250	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$570</b>	<b>\$120</b>	<b>\$0</b>	<b>\$200</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

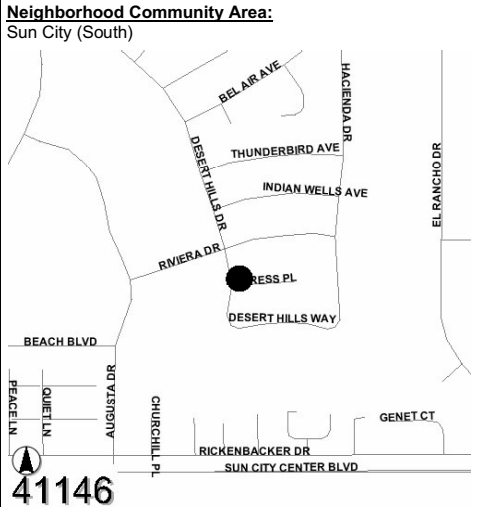
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	570	120	0	200	250	0	0	0
<b>Total</b>	<b>\$570</b>	<b>\$120</b>	<b>\$0</b>	<b>\$200</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CYPRESS PLACE STORMWATER IMPROVEMENTS  
 PROJECT NO: 41146  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: STORMWATER

**Project Description:**  
 Install 500+ linear feet of under drain to prevent street flooding.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$305 per year.

**Project Completion Date:** Sep 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	22	0	0	22	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$122</b>	<b>\$0</b>	<b>\$100</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

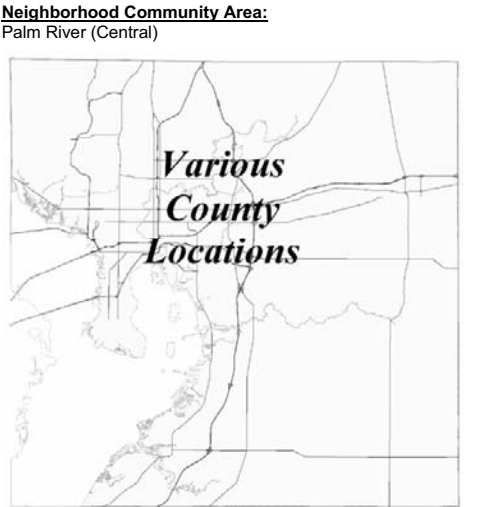
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	122	0	100	22	0	0	0	0
<b>Total</b>	<b>\$122</b>	<b>\$0</b>	<b>\$100</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: DELANEY CREEK STORMWATER PLAN IMPLEMENTATION  
 PROJECT NO: 40039  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: STORMWATER

**Project Description:**  
 Implement recommendations identified in the consultant's report for critical locations within the Delaney Creek area.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,750 per year.

**Project Completion Date:** Aug 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	300	200	200	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$300</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	700	0	300	200	200	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$300</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE:  
**DELANEY/ARCHIE CREEK RETENTION POND**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M

PROJECT NO: **41086**

PROGRAM: STORMWATER

**Project Description:**

Proposed detention pond at 78th street and north of Riverview for stormwater attenuation and water quality improvements.

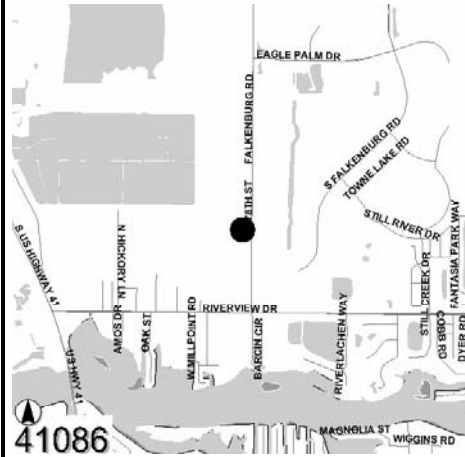
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$908 per year.

**Project Completion Date:** May 2007

**Neighborhood Community Area:**

Palm River (Central)



**41086**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	89	89	0	0	0	0	0	0
Land/ROW	116	116	0	0	0	0	0	0
Construction	155	155	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3	3	0	0	0	0	0	0
<b>Total</b>	<b>\$363</b>	<b>\$363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Grants & County Match	177	177	0	0	0	0	0	0
Stormwater	186	186	0	0	0	0	0	0
<b>Total</b>	<b>\$363</b>	<b>\$363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE:  
**DUCK POND STORMWATER PLAN IMPLEMENTATION**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E

PROJECT NO: **47097**

PROGRAM: STORMWATER

**Project Description:**

Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Duck Pond Area watershed.

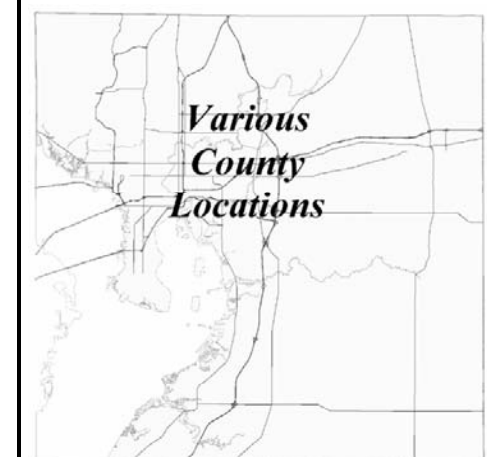
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$7,313 per year.

**Project Completion Date:** Mar 2011

**Neighborhood Community Area:**

USF (North Tampa)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	2,925	650	802	487	499	237	250	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,925</b>	<b>\$650</b>	<b>\$802</b>	<b>\$487</b>	<b>\$499</b>	<b>\$237</b>	<b>\$250</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

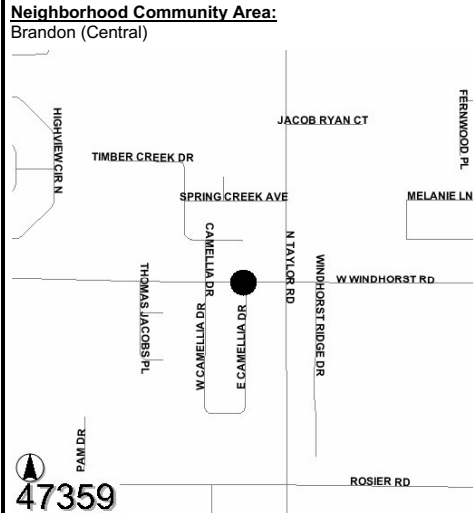
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	2,925	650	802	487	499	237	250	0
<b>Total</b>	<b>\$2,925</b>	<b>\$650</b>	<b>\$802</b>	<b>\$487</b>	<b>\$499</b>	<b>\$237</b>	<b>\$250</b>	<b>\$0</b>

**PROJECT TITLE:** EAST CAMELIA AND WINDHORST STORMWATER IMPROVEMENTS  
**PROJECT NO:** 47359  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 Provide piped system to the west to alleviate flooding at the intersection.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$438 per year.

**Project Completion Date:** Dec 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	150	150	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

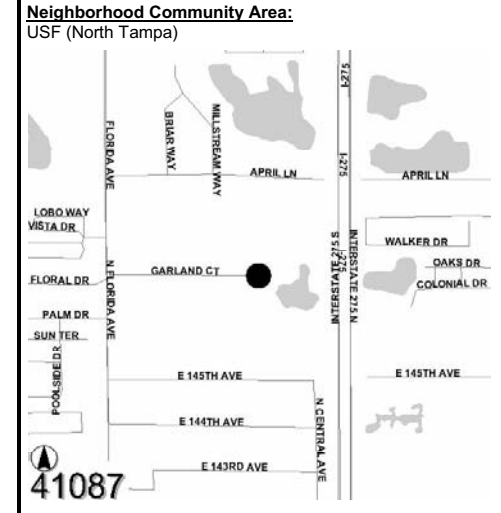
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	175	175	0	0	0	0	0	0
<b>Total</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** GARLAND COURT DRAINAGE IMPROVEMENT PHASE II  
**PROJECT NO:** 41087  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** STORMWATER

**Project Description:**  
 A permanent duplex pump station is recommended due to the high frequency of emergency pump-downs required in this area. The subject pond has no positive outfall and is surcharged when 5-inch rainfall occurred in the drainage basin. SWFWMD permit is required.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,168 per year.

**Project Completion Date:** Mar 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	40	40	0	0	0	0	0	0
Land/ROW	210	210	0	0	0	0	0	0
Construction	200	200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	17	17	0	0	0	0	0	0
<b>Total</b>	<b>\$467</b>	<b>\$467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	467	467	0	0	0	0	0	0
<b>Total</b>	<b>\$467</b>	<b>\$467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: GIBSON AVENUE STORMWATER IMPROVEMENTS PHASE 2 PROJECT NO: 41126

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**

The road and properties in the area were flooded during the heavy rains of the wet season when all the storm sewer systems were stagnated and cannot discharge to downstream. This project will build a pond and pump station.

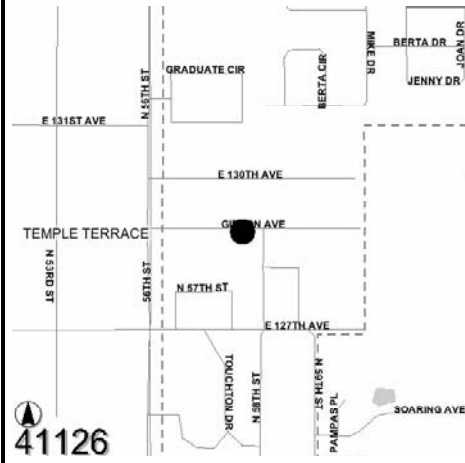
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$1,068 per year.

Project Completion Date: Nov 2006

**Neighborhood Community Area:**

USF (North Tampa)



41126

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	65	65	0	0	0	0	0	0
Land/ROW	25	25	0	0	0	0	0	0
Construction	327	327	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$427</b>	<b>\$427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	427	427	0	0	0	0	0	0
<b>Total</b>	<b>\$427</b>	<b>\$427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: GOLF & SEA BLVD DRAINAGE IMPROVEMENTS (SOUTH OF LOOKOUT DRIVE) PROJECT NO: 41150

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**

Construct a curb inlet at the low point on Golf & Sea Boulevard and install a cross drain to flow westward under the roadway and into the open ditch system along Islandcay Way.

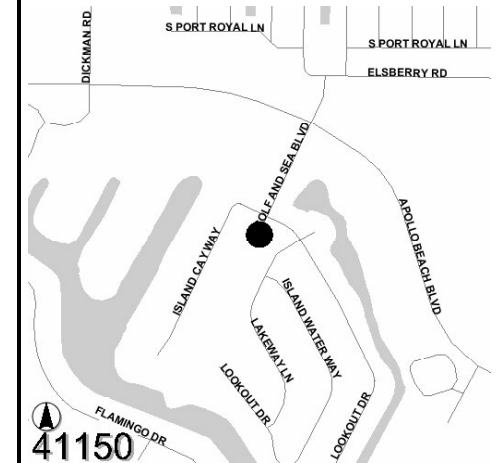
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$350 per year.

Project Completion Date: Sep 2008

**Neighborhood Community Area:**

Apollo Beach (South)



41150

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	40	0	0	40	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$140</b>	<b>\$0</b>	<b>\$100</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	140	0	100	40	0	0	0	0
<b>Total</b>	<b>\$140</b>	<b>\$0</b>	<b>\$100</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: GREENHILLS DRIVE DRAINAGE IMPROVEMENTS PROJECT NO: 41071

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**

The preferred alternative solution is to purchase property to the south where another large sinkhole pond exists. This pond has enough available storage to relieve flooding in the area. Eighteen inch RCP would be installed from a small pond to the south of Greenhills Drive to the newly purchased pond property. This pipe, along with the existing (currently blocked) pipe under Greenhills Drive, will equalize flood elevations in the ponds without flooding streets or homes.

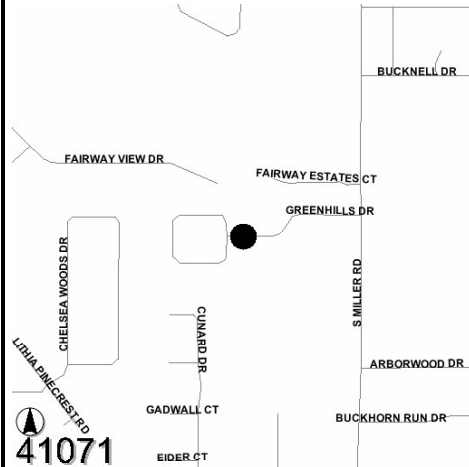
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$445 per year.

Project Completion Date: Apr 2007

**Neighborhood Community Area:**

Valrico (Central)



41071

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	61	61	0	0	0	0	0	0
Construction	78	78	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$178</b>	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	178	178	0	0	0	0	0	0
<b>Total</b>	<b>\$178</b>	<b>\$178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: GULF CITY ROAD STORMWATER IMPROVEMENTS-PROJECT 1.1-1 PROJECT NO: 41081

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**

Replace the two existing 48-inch RCPs with three 66-inch RCPs (a detailed survey would indicate if it would be preferable to add two 66-inch RCPs to the existing structures). Historic flooding complaints have been reported in this area. Modeling indicates that the road overtops in excess of 6 inches due to the 340 acre drainage basin to the south that is primarily agricultural land use.

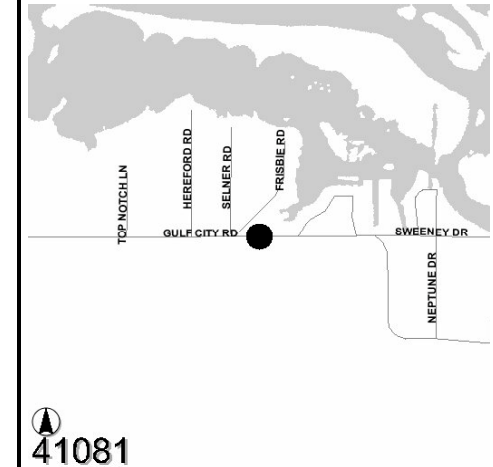
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$683 per year.

Project Completion Date: Aug 2008

**Neighborhood Community Area:**

Ruskin (South)



41081

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	135	135	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	138	0	0	138	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$273</b>	<b>\$135</b>	<b>\$0</b>	<b>\$138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	273	135	0	138	0	0	0	0
<b>Total</b>	<b>\$273</b>	<b>\$135</b>	<b>\$0</b>	<b>\$138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** HANCOCK STREET SIDEWALK DRAINAGE IMPROVEMENTS  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41151

**PROGRAM:** STORMWATER

**Project Description:**

Construct D.B.I. in the low area of the sidewalk and pipe northward to Hannaway Drive. Replace those pipes that are of insufficient size and at incorrect elevations from Hancock eastward to Providence Road. The sidewalk on the west side of Hancock Street floods due to no outfall established. Students who walk to Riverview Elementary School have to walk in the road due to the high water.

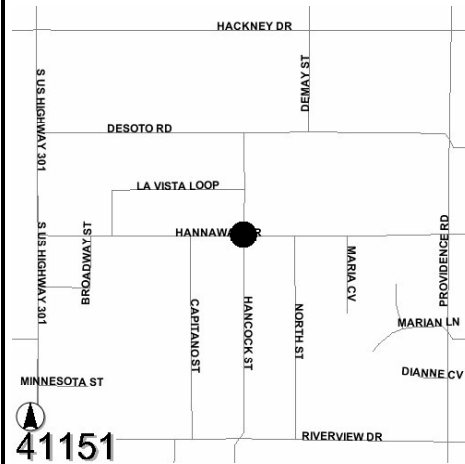
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$275 per year.

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**

Riverview/Boyette (Central)



41151

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	110	0	110	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$110</b>	<b>\$0</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	110	0	110	0	0	0	0	0
<b>Total</b>	<b>\$110</b>	<b>\$0</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** HERITAGE CREST RETENTION POND IMPROVEMENTS  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41136

**PROGRAM:** STORMWATER

**Project Description:**

Currently, the pond does not have an outfall and at times inundates the adjoining area. This project will design and construct a pump station and force main to alleviate drainage problems.

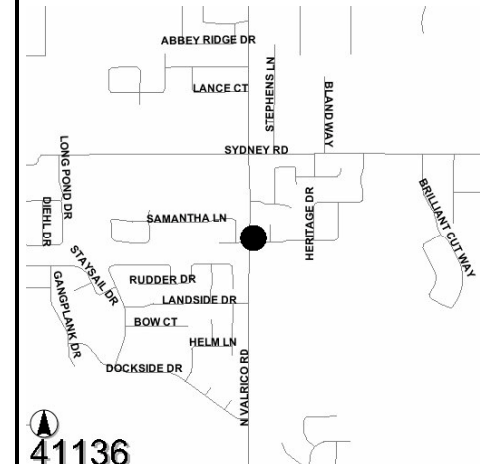
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$813 per year.

**Project Completion Date:** Aug 2007

**Neighborhood Community Area:**

Brandon (Central)



41136

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	90	90	0	0	0	0	0	0
Land/ROW	5	5	0	0	0	0	0	0
Construction	230	230	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$325</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

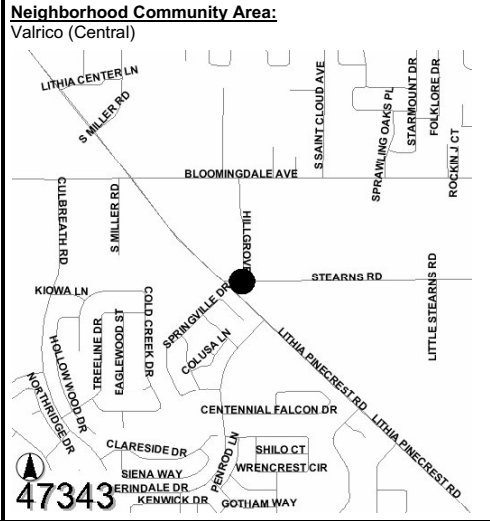
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	325	325	0	0	0	0	0	0
<b>Total</b>	<b>\$325</b>	<b>\$325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HILLGROVE AND STEARNS STORMWATER IMPROVEMENTS  
 PROJECT NO: 47343  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: STORMWATER

**Project Description:**  
 Design and construct improvements to alleviate roadway flooding on Hillgrove Road and Stearns Road.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,000 per year.

**Project Completion Date:** Dec 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	112	112	0	0	0	0	0	0
Land/ROW	275	275	0	0	0	0	0	0
Construction	403	299	104	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$696</b>	<b>\$104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

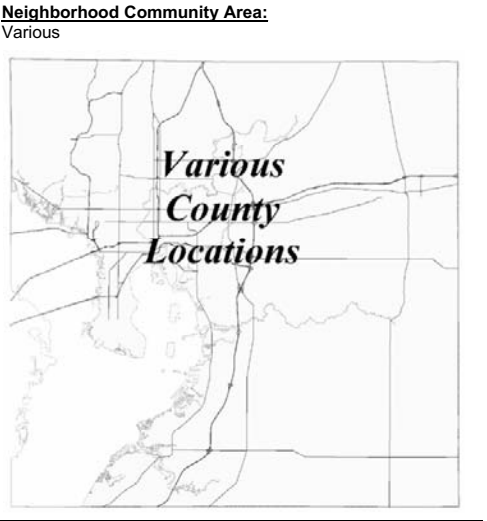
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	800	696	104	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$696</b>	<b>\$104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HILLSBOROUGH RIVER/TAMPA BYPASS CANAL STORMWATER PLAN IMPLEMENTATION  
 PROJECT NO: 47159  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: STORMWATER

**Project Description:**  
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Hillsborough River/Tampa Bypass Canal watershed.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,550 per year.

**Project Completion Date:** Sep 2011



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	620	120	0	0	0	250	250	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$620</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	620	120	0	0	0	250	250	0
<b>Total</b>	<b>\$620</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

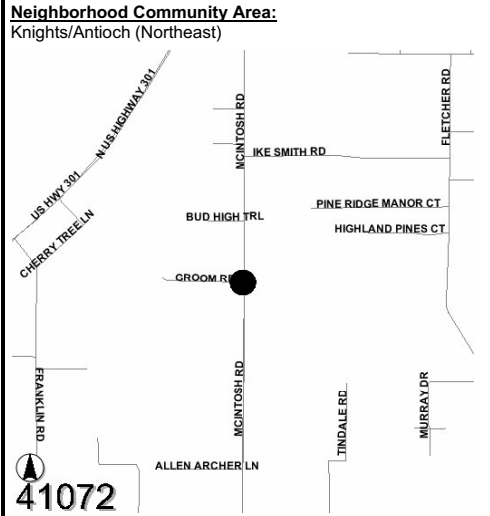


PROJECT TITLE: HOLLOMANS BRANCH STORMWATER IMPROVEMENTS - HBA 1A  
 PROJECT NO: 41072  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Culvert replacement, channel clean and snagging - McIntosh Road and Groom Road.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,758 per year.

**Project Completion Date:** Sep 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	664	290	310	64	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$703</b>	<b>\$329</b>	<b>\$310</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

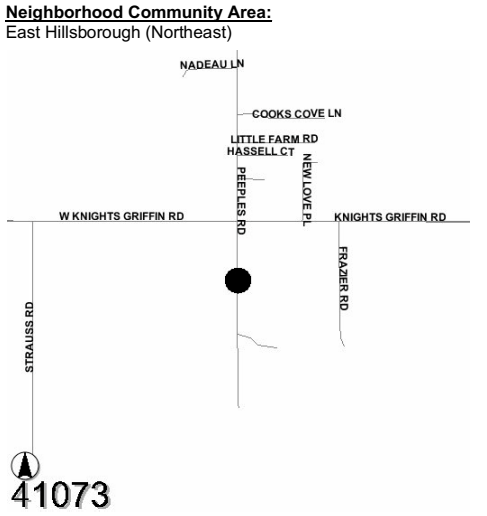
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	703	329	310	64	0	0	0	0
<b>Total</b>	<b>\$703</b>	<b>\$329</b>	<b>\$310</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HOLLOMANS BRANCH STORMWATER IMPROVEMENTS - HBA 6C  
 PROJECT NO: 41073  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Culvert replacement and installation of wetland treatment area - Peeples Road.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$4,753 per year.

**Project Completion Date:** Sep 2011



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	481	31	10	108	150	182	0	0
Construction	1,381	0	0	0	0	1,120	0	261
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,901</b>	<b>\$70</b>	<b>\$10</b>	<b>\$108</b>	<b>\$150</b>	<b>\$1,302</b>	<b>\$0</b>	<b>\$261</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	1,640	70	10	108	150	1,302	0	0
Undetermined	261	0	0	0	0	0	0	261
<b>Total</b>	<b>\$1,901</b>	<b>\$70</b>	<b>\$10</b>	<b>\$108</b>	<b>\$150</b>	<b>\$1,302</b>	<b>\$0</b>	<b>\$261</b>

**PROJECT TITLE:**  
HUTCHINSON ROAD OUTFALL PROJECT  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 41063

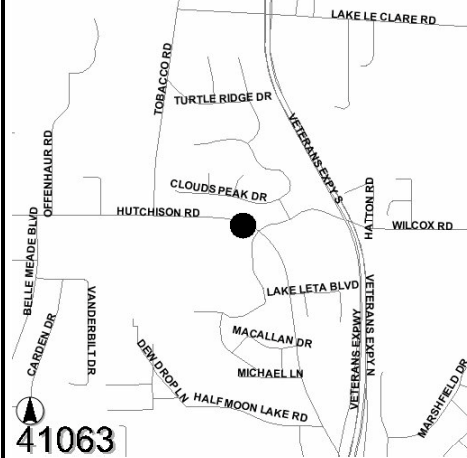
**PROGRAM:** STORMWATER

**Project Description:**

Construct a new outfall by purchasing an easement across the properties at 16569 and 16573 Hutchinson Road. Build inlets on both sides of Hutchinson Road and pipe to Lake Josephine.

**Neighborhood Community Area:**

Keystone (Northwest)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$413 per year.

**Project Completion Date:** Sep 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	90	90	0	0	0	0	0	0
Construction	36	0	36	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$165</b>	<b>\$129</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	165	129	36	0	0	0	0	0
<b>Total</b>	<b>\$165</b>	<b>\$129</b>	<b>\$36</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
LAKE FOREST OUTLET STRUCTURE  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 41075

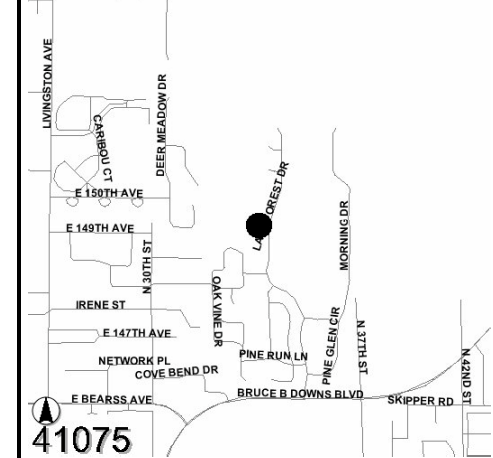
**PROGRAM:** STORMWATER

**Project Description:**

Upgrade outfall and channel improvement.

**Neighborhood Community Area:**

New Tampa (North Tampa)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$750 per year.

**Project Completion Date:** Sep 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	261	30	231	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$69</b>	<b>\$231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	300	69	231	0	0	0	0	0
<b>Total</b>	<b>\$300</b>	<b>\$69</b>	<b>\$231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE:  
LAKE GEORGE PUMP STATION  
CIE REQUIREMENT: Y  
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 41064

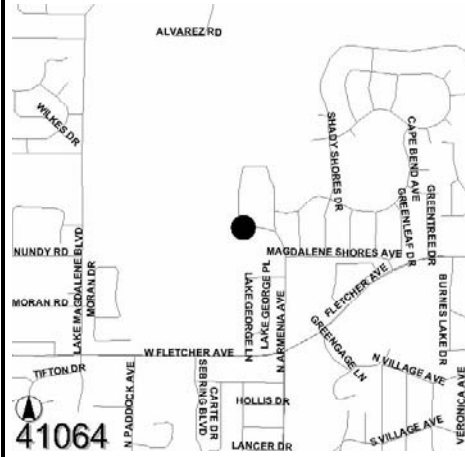
PROGRAM: STORMWATER

**Project Description:**

Rebuild and replace old lift station.

**Neighborhood Community Area:**

Keystone (Northwest)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$625 per year.

Project Completion Date: May 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	211	151	60	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$190</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	250	190	60	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$190</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE:  
LAKE GRADY / SILVER PINE DRIVE OUTFALL IMPROVEMENTS  
CIE REQUIREMENT: Y  
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 41141

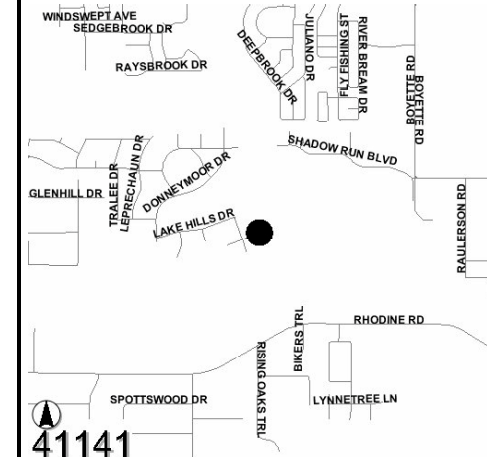
PROGRAM: STORMWATER

**Project Description:**

Stabilize and provide erosion protection along property line at 12704 Silver Pine Drive.

**Neighborhood Community Area:**

Riverview/Boyette (Central)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$500 per year.

Project Completion Date: Jun 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

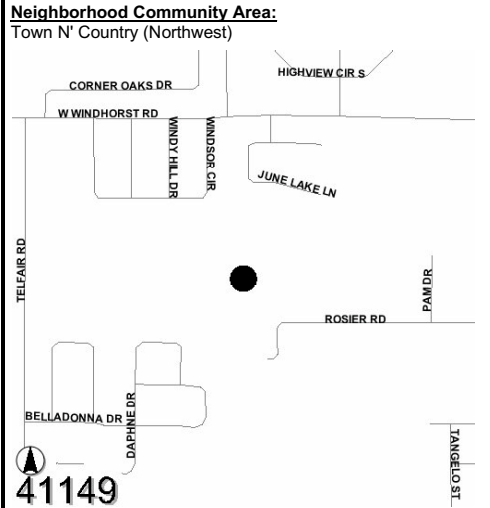
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	200	200	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LAKE JUNE WETLANDS RESTORATION  
**PROJECT NO:** 41149  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 This project will acquire easements, remove land bridge, restore wetlands, construct new culverts and upgrade ditches. Ditches and culverts do not have adequate capacity to handle the flow. Lake June was partially filled with a land bridge, reducing its storage volume and blocking the historical flow way from Wee Lake to the Windhorst ditch.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,675 per year.

**Project Completion Date:** Sep 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	110	0	0	110	0	0	0	0
Land/ROW	95	0	95	0	0	0	0	0
Construction	465	0	0	0	465	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$670</b>	<b>\$0</b>	<b>\$95</b>	<b>\$110</b>	<b>\$465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	670	0	95	110	465	0	0	0
<b>Total</b>	<b>\$670</b>	<b>\$0</b>	<b>\$95</b>	<b>\$110</b>	<b>\$465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION  
**PROJECT NO:** 40038  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 Implement recommendations identified in the consultant's report for critical locations within the Lower Sweetwater Creek area.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$865 per year.

**Project Completion Date:** Sep 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	30	30	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	316	170	0	46	100	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$346</b>	<b>\$200</b>	<b>\$0</b>	<b>\$46</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	200	200	0	0	0	0	0	0
Stormwater	146	0	0	46	100	0	0	0
<b>Total</b>	<b>\$346</b>	<b>\$200</b>	<b>\$0</b>	<b>\$46</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: MILLER MAC ROAD STORMWATER IMPROVEMENTS  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M

PROJECT NO: 41077

PROGRAM: STORMWATER

**Project Description:**

Replace existing agricultural and driveway culverts with single 72 inch RCP culverts to provide adequate conveyance capacity, raise the roadbed a maximum of 9 inches and reconstruct 850 feet of roadway to elevate the driving surface out of the floodplain.

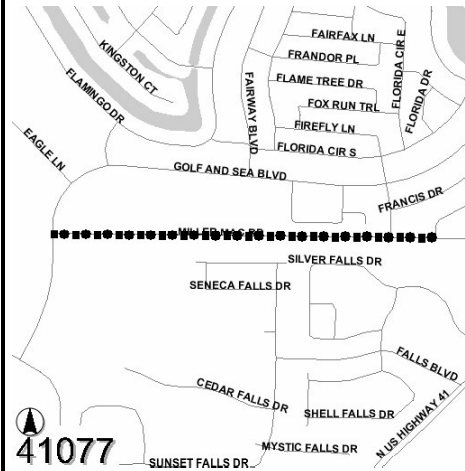
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$3,803 per year.

Project Completion Date: Jul 2008

**Neighborhood Community Area:**

Apollo Beach (South)



41077

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	112	112	0	0	0	0	0	0
Land/ROW	92	92	0	0	0	0	0	0
Construction	1,317	1,317	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,521</b>	<b>\$1,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	360	360	0	0	0	0	0	0
Stormwater	1,161	1,161	0	0	0	0	0	0
<b>Total</b>	<b>\$1,521</b>	<b>\$1,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: NEIGHBORHOOD SYSTEM IMPROVEMENTS  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E

PROJECT NO: 48501

PROGRAM: STORMWATER

**Project Description:**

Identify specific neighborhood projects to improve stormwater drainage.

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$6,095 per year.

Project Completion Date: Ongoing

**Neighborhood Community Area:**

Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	406	660	-254	0	0	0	0	0
Land/ROW	2	2	0	0	0	0	0	0
Construction	2,031	883	-831	434	227	518	800	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,439</b>	<b>\$1,545</b>	<b>-\$1,085</b>	<b>\$434</b>	<b>\$227</b>	<b>\$518</b>	<b>\$800</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

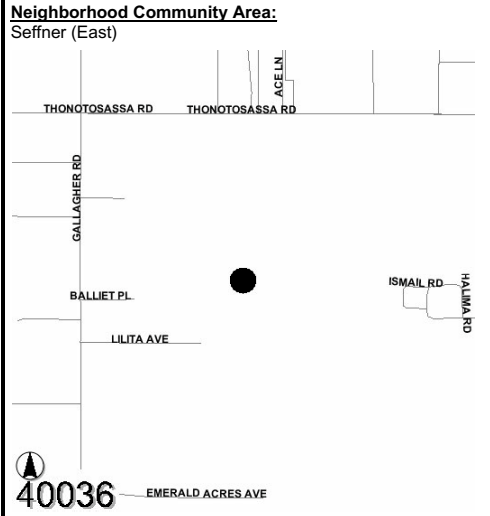
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	2,439	1,545	-1,085	434	227	518	800	0
<b>Total</b>	<b>\$2,439</b>	<b>\$1,545</b>	<b>-\$1,085</b>	<b>\$434</b>	<b>\$227</b>	<b>\$518</b>	<b>\$800</b>	<b>\$0</b>

PROJECT TITLE: **PEMBERTON / BAKER STORMWATER PLAN IMPLEMENTATION** PROJECT NO: **40036**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Implement recommendations identified in the consultant's report for critical locations within the Pemberton/Baker Creek area.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$375 per year.

**Project Completion Date:** Aug 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	75	0	0	50	25	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	75	0	0	50	25	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

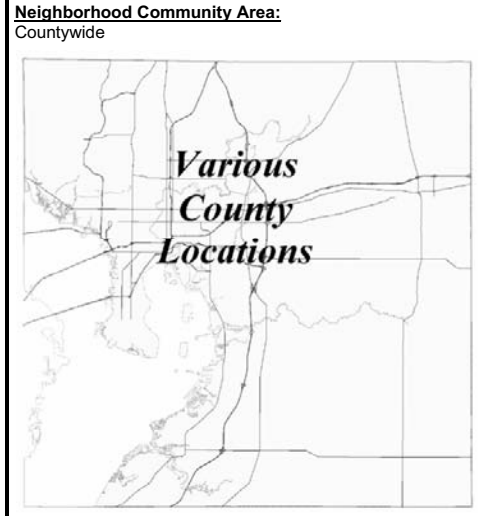
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	150	0	0	100	50	0	0	0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **PROJECT DEVELOPMENT & ENVIRONMENTAL AND DESIGN OF STORMWATER PROJECTS** PROJECT NO: **41137**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**  
 Funding for planning, programming scope development and environmental assessment of potential stormwater projects and studies and design of discrete stormwater projects before a specific project budget has been approved.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Ongoing



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	500	500	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

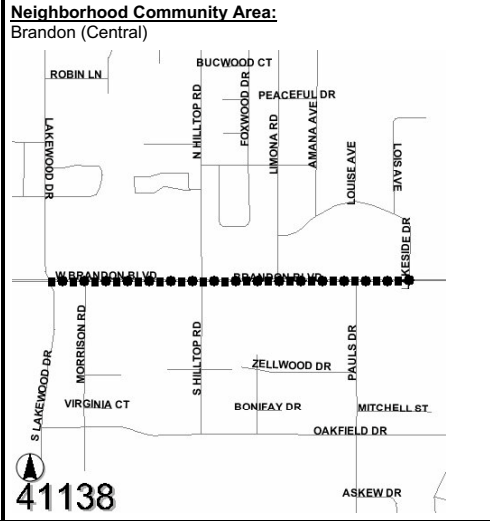
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	500	500	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SAND POND DRAINAGE SYSTEM IMPROVEMENTS PD&E PHASE  
**PROJECT NO:** 41138  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 Lakewood Drive had water over topping the road during the 10 year/24 hour storm event. There is also severe flooding of commercial properties and some local street flooding. This project will provide for the PD&E phase for the following two items: 1) Provide a second outfall system to Sand Pond by constructing a pump station and 2) upgrade conveyance along the entire Sand Pond system. The project goes from Lakeside Drive to Lakewood Drive.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this phase.

**Project Completion Date:** Sep 2011



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	260	0	0	0	0	260	0	0
Design	1,560	0	0	0	0	0	1,560	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$1,560</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

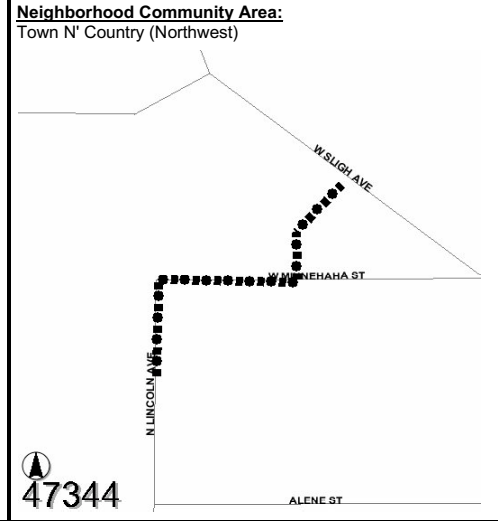
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	1,820	0	0	0	0	260	1,560	0
<b>Total</b>	<b>\$1,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$1,560</b>	<b>\$0</b>

**PROJECT TITLE:** SLIGH AVENUE STORMWATER IMPROVEMENTS PHASE III  
**PROJECT NO:** 47344  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 Design and construct improvements to alleviate flooding along Minnehaha Street and Arlene Street.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,113 per year.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	10	10	0	0	0	0	0	0
Construction	410	410	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$445</b>	<b>\$445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	445	445	0	0	0	0	0	0
<b>Total</b>	<b>\$445</b>	<b>\$445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
SOUTH DOVER ROAD STORMWATER IMPROVEMENTS  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 41097

**PROGRAM:** STORMWATER

**Project Description:**

Modify, join and expand the two ponds located in the Colony South and Buckhorn Hills subdivisions and modify some of the existing inlets.

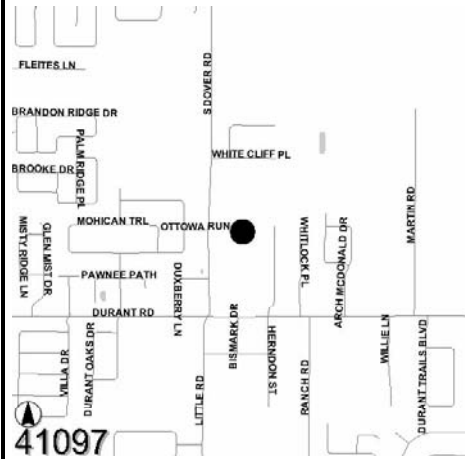
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$1,025 per year.

**Project Completion Date:** Mar 2007

**Neighborhood Community Area:**

Valrico (Central)



**PROJECT TITLE:**  
SWAN LAKE OUTFALL PLUME  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 41135

**PROGRAM:** STORMWATER

**Project Description:**

The current flume is in poor condition and acts as a collection point for debris which eventually discharges into the downstream lake. This project will pipe in the flume and place DBLs every 200 feet.

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$933 per year.

**Project Completion Date:** Nov 2006

**Neighborhood Community Area:**

Sun City (South)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	350	350	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$410</b>	<b>\$410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	410	410	0	0	0	0	0	0
<b>Total</b>	<b>\$410</b>	<b>\$410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	30	30	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	343	343	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$373</b>	<b>\$373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	373	373	0	0	0	0	0	0
<b>Total</b>	<b>\$373</b>	<b>\$373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

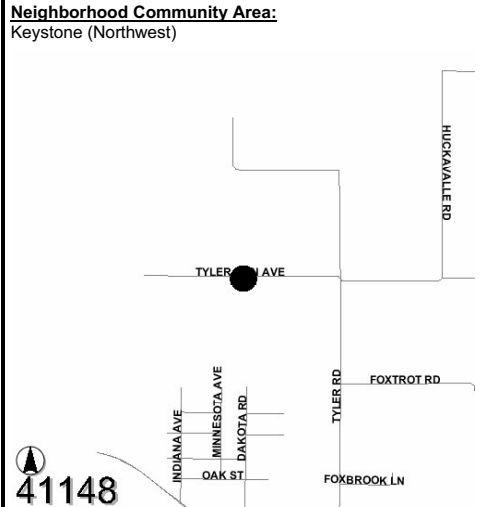


**PROJECT TITLE:** TYLER RUN AVENUE STORMWATER IMPROVEMENTS  
**PROJECT NO:** 41148  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 Construct a 24 inch RCP at the low point on Tyler Road to release impounded water that becomes trapped in the North roadside ditch. During certain rainfall events, water starts flowing across the road.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$425 per year.

**Project Completion Date:** Sep 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	70	0	0	70	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$170</b>	<b>\$0</b>	<b>\$100</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

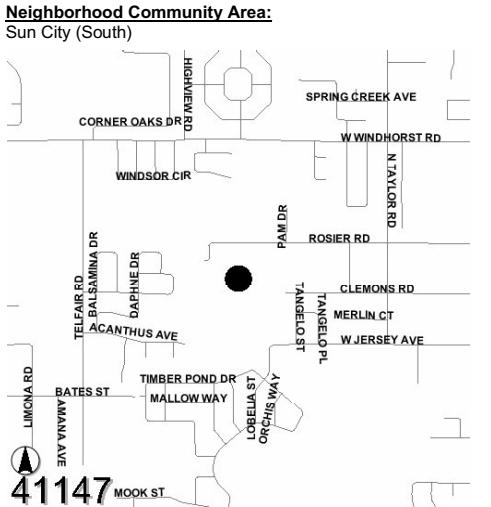
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	170	0	100	70	0	0	0	0
<b>Total</b>	<b>\$170</b>	<b>\$0</b>	<b>\$100</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** WEE LAKE OUTFALL IMPROVEMENTS  
**PROJECT NO:** 41147  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** STORMWATER

**Project Description:**  
 Construct a retention pond or wetland filter at Clemons. Relocate and upgrade the ditch from Wee Lake to Rosier Road and construct new culverts under Rosier Road to Lake June. Current ditches and culverts do not have adequate capacity to handle flow.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$975 per year.

**Project Completion Date:** Sep 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	80	0	0	80	0	0	0	0
Land/ROW	60	0	60	0	0	0	0	0
Construction	250	0	0	0	250	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$390</b>	<b>\$0</b>	<b>\$60</b>	<b>\$80</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

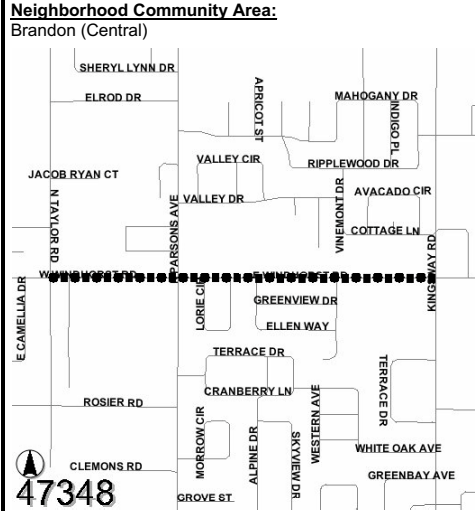
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	390	0	60	80	250	0	0	0
<b>Total</b>	<b>\$390</b>	<b>\$0</b>	<b>\$60</b>	<b>\$80</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: WINDHORST ROAD WEST OF KINGSWAY STORMWATER IMPROVEMENTS PROJECT NO: 47348  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

**Project Description:**  
 Design and construct pond and stormwater collection system to reduce frequency of roadway overtopping.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,263 per year.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	80	80	0	0	0	0	0	0
Land/ROW	33	33	0	0	0	0	0	0
Construction	785	785	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	7	7	0	0	0	0	0	0
<b>Total</b>	<b>\$905</b>	<b>\$905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

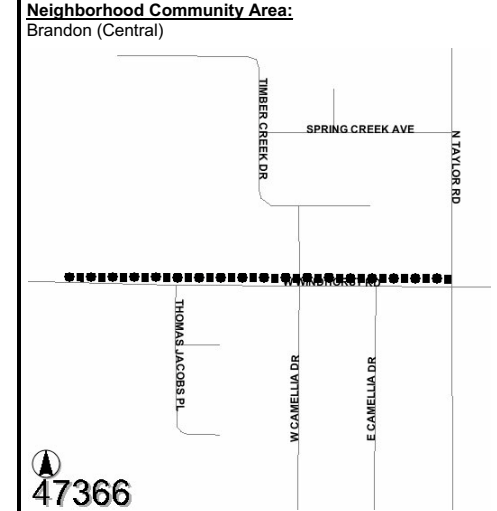
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	905	905	0	0	0	0	0	0
<b>Total</b>	<b>\$905</b>	<b>\$905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: WINDHORST ROAD WEST OF TAYLOR DRIVE STORMWATER IMPROVEMENTS PROJECT NO: 47366  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

**Project Description:**  
 Upgrade drainage system along the north side of Windhorst Road to prevent street and yard flooding.

**Operating Cost Impact:**  
 Annual operating and maintenance costs estimated to be \$520 per year.

**Project Completion Date:** Dec 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	33	33	0	0	0	0	0	0
Construction	150	150	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$208</b>	<b>\$208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	208	208	0	0	0	0	0	0
<b>Total</b>	<b>\$208</b>	<b>\$208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **WOLF BRANCH CULVERT REPLACEMENTS** PROJECT NO: **41080**

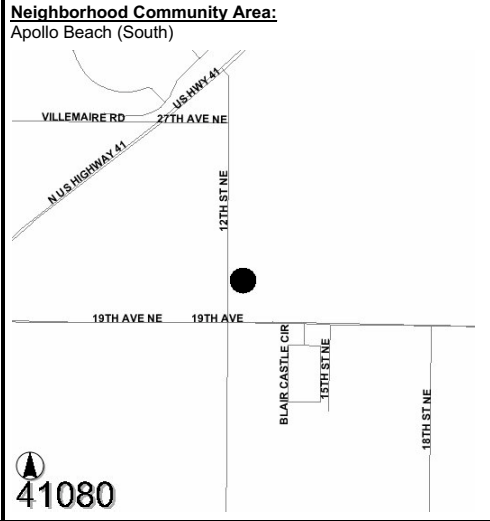
CIE REQUIREMENT: **Y**

LEVEL OF SERVICE IMPACT: **M** PROGRAM: **STORMWATER**

**Project Description:**  
 Replace existing culverts at 19th Avenue with a 4' x 5' box culvert to provide adequate conveyance capacity. Replace existing culverts at 12th Street with twin 5' x 7' box culverts to provide adequate conveyance capacity, raise the roadbed a maximum of 3 inches, and reconstruct 1,300 feet of roadway to elevate the driving surface out of the floodplain.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,325 per year.

**Project Completion Date:** Jul 2008



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	470	158	312	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$530</b>	<b>\$218</b>	<b>\$312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	530	218	312	0	0	0	0	0
<b>Total</b>	<b>\$530</b>	<b>\$218</b>	<b>\$312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





Hillsborough County  
Florida

# TRANSPORTATION PROGRAM



**CONSOLIDATED TRANSPORTATION PROGRAM  
SOURCES AND USES OF FUNDS SUMMARY  
(in thousands)**

<u>Sources of Funds</u>	Total Est Revenue	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Total FY 07 - FY 11	Future
Ad Valorem/General Revenues	\$97,484	\$27,192	\$18,430	\$13,012	\$12,950	\$12,950	\$12,950	\$70,292	\$0
Anticipated Grants	116,425	15,822	16,475	15,323	17,000	3,678	48,000	100,476	127
Grants and County Match	81,292	81,142	150	0	0	0	0	150	0
Community Investment Tax	186,338	165,896	12,792	7,650	0	0	0	20,442	0
Enterprise Fees	676	676	0	0	0	0	0	0	0
Gas Taxes	79,533	46,817	6,278	6,416	6,543	6,673	6,806	32,716	0
Impact Fees	58,800	55,463	1,693	1,376	92	89	87	3,337	0
Undetermined Source	193,716	0	0	0	0	0	0	0	193,716
<b>Totals</b>	<b>\$814,264</b>	<b>\$393,008</b>	<b>\$55,818</b>	<b>\$43,777</b>	<b>\$36,585</b>	<b>\$23,390</b>	<b>\$67,843</b>	<b>\$227,413</b>	<b>\$193,843</b>

<u>Uses of Funds</u>	Total Est Costs	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Total FY 07 - FY 11	Future
Development	\$12,370	\$12,250	\$70	\$50	\$0	\$0	\$0	\$120	\$0
Design	34,327	32,347	1,380	300	100	100	100	1,980	0
Land/ROW	88,817	75,112	7,300	3,150	0	0	450	10,900	2,805
Construction	660,749	259,357	45,371	38,183	36,393	23,201	67,206	210,354	191,038
Equipment	3,526	2,026	1,500	0	0	0	0	1,500	0
Administration	14,475	11,916	197	2,094	92	89	87	2,559	0
<b>Totals</b>	<b>\$814,264</b>	<b>\$393,008</b>	<b>\$55,818</b>	<b>\$43,777</b>	<b>\$36,585</b>	<b>\$23,390</b>	<b>\$67,843</b>	<b>\$227,413</b>	<b>\$193,843</b>

**TRANSPORTATION PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> <sup>(1)</sup>
<u>ROADS</u>		
69122	Boyette Road Construction Phase II (US 301 - Balm Riverview)	Dec 2005
69110	Racetrack Road Land Acquisition and Design (Hillsborough - South Mobley)	Jun 2006
<u>BRIDGES</u>		
62115	Consolidated Bridge and Guardrail Rehabilitation and Repair FY 06	Sep 2006
62229	Platt Street over Hillsborough River Bridge Study	Jan 2006
62231	West Columbus Drive over Hillsborough River Bridge Repairs	May 2006
62230	West Columbus Drive over Hillsborough River Bridge Study	Dec 2005
<u>INTERSECTIONS</u>		
63060	78th Street and Palm River Road	Feb 2006
69319	Benjamin and Waters Avenue	Jul 2006
63946	Big Bend Road and US 301	Jun 2005
63065	Fletcher Avenue and 46th Street	Sep 2005
63080	Memorial Highway and Kelly Road	Sep 2006
<u>SIDEWALKS</u>		
None		
<u>ITS</u>		
None		
<u>OTHER</u>		
None		
<u>CANCELLED/DELETED/DEFERRED PROJECTS</u>		
<u>INTERSECTIONS</u>		
63075	Flamingo Drive and US 41	Local Agency Participation agreement cancelled by FDOT Feb 2006

(1) - Includes projects anticipated to be completed by 9/30/06.



**TRANSPORTATION - ROADS  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
69112 C	Bell Shoals Road Widening (Bloomingdale to Boyette)	\$24,175	\$3,625	\$4,300	\$3,700	\$3,000	\$5,000	\$4,550	\$20,550	\$0	Dec 2011
61134	Citrus Park Drive Extension Project Development & Environmental Study	1,250	1,250	0	0	0	0	0	0	0	Feb 2007
69116 C	Citrus Park Main Street - Gunn Highway (Citrus Park to Sheldon)	1,000	1,000	0	0	0	0	0	0	0	Oct 2006
61057 *	Columbus Drive Extension	19,500	11,000	0	0	0	0	0	0	8,500	Dec 2009
69127 *	Gornto Lake Road Extension (Brandon Town Center to SR 60)	14,100	1,150	0	0	0	0	0	0	12,950	Dec 2008
69125 *	Lithia Pinecrest Rd (SR 60 to Hwy 39) Project Development & Environmental Study	2,500	2,500	0	0	0	0	0	0	0	Dec 2007
61052	Lutz Lake Fern Road Interim Improvements	4,700	700	700	1,300	2,000	0	0	4,000	0	Sep 2012
69111 C	Parsons Avenue/John Moore Road Widening (SR 60 to Oakfield Drive)	1,500	1,500	0	0	0	0	0	0	0	Apr 2008
Total Roads Program		\$68,725	\$22,725	\$5,000	\$5,000	\$5,000	\$5,000	\$4,550	\$24,550	\$21,450	

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**TRANSPORTATION - ROADS**  
**PROJECTS SUMMARY SCHEDULE (POST PD&E)**  
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
61147 C	22nd Street Community Main Street Project	\$17,800	\$17,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Feb 2009
61297 C	40th Street (Hillsborough Avenue to Busch Boulevard) Road Widening	5,300	5,300	0	0	0	0	0	0	0	Tampa Project
61035	Bicycle Lanes County Rural Roads	1,600	0	0	0	250	650	700	1,600	0	Ongoing
61022	Bicycle Lanes County Rural Roads FY 06	700	700	0	0	0	0	0	0	0	Dec 2006
61023	Bicycle Lanes County Rural Roads FY 07	700	0	700	0	0	0	0	700	0	Dec 2007
61034	Bicycle Lanes County Rural Roads FY 08	700	0	0	700	0	0	0	700	0	Dec 2008
69104 C	Boyette Road (US 301 To Bell Shoals) Road Widening	11,279	8,474	0	0	0	0	0	0	2,805	Oct 2007
69123 C	Boyette Road Widening Construction Phase II (Balm Riverview to Donneymoor)	11,050	11,050	0	0	0	0	0	0	0	Mar 2008
69124 C	Boyette Road Widening Construction Phase III (Donneymoor to Bell Shoals)	24,500	10,650	0	0	0	0	0	0	13,850	Oct 2009
69105 C	Brandon Main Street - Pauls Drive (S.R. 60 to Feeder Road)	5,938	5,938	0	0	0	0	0	0	0	Dec 2008
61045	Bruce B. Downs (Bearss Avenue to Palm Springs) Road Widening	90,195	3,500	0	0	0	0	0	0	86,695	TBD
61044 C	Bruce B. Downs (Palm Springs to Pebble Creek Drive South) Road Widening	93,500	32,289	2,000	13,123	2,000	2,000	2,000	21,123	40,088	Apr 2011
61043	Bruce B. Downs (Pebble Creek to Pasco County) Road Widening	23,100	2,400	0	12	12,000	3,678	0	15,690	5,010	TBD
61033	Causeway Boulevard (US 301 to Us 41) Advance to FDOT	3,000	3,000	0	0	0	0	0	0	0	FDOT Project
61019	Consolidated Road Median Improvements	1,481	981	100	100	100	100	100	500	0	Ongoing
61056	County Road 39 Paved Shoulder Improvements	499	499	0	0	0	0	0	0	0	Aug 2007
61048	CR 579 Paved Shoulder Improvements	1,500	1,500	0	0	0	0	0	0	0	Oct 2007
61141	Cross Creek Boulevard Road Widening (Larkbunting to East of Arbor Green Drive)	1,830	1,830	0	0	0	0	0	0	0	Tampa Project
69106 C	Gunn Highway (Ehrlich - South Mobley) Road Widening	12,650	12,650	0	0	0	0	0	0	0	Oct 2008
61054	Hillsborough Ave Improvements - Town 'N Country Community Plan	400	400	0	0	0	0	0	0	0	Jul 2008
61047	Lumsden Continuous Right Turn Lane From I-75 to Providence Rd	1,200	1,200	0	0	0	0	0	0	0	Mar 2007
61053	Lumsden Road Landscaping (Providence Road to Pauls Drive)	400	400	0	0	0	0	0	0	0	Mar 2007
69322 C	Neighborhood Traffic Calming FY 06 (CIT)	830	830	0	0	0	0	0	0	0	Sep 2007
69323 C	Neighborhood Traffic Calming FY 07 (CIT)	800	0	800	0	0	0	0	800	0	Sep 2007
69324 C	Neighborhood Traffic Calming FY 08 (CIT)	800	0	0	800	0	0	0	800	0	Sep 2008
61979	Pave Dirt Roads Program	1,050	0	0	0	350	350	350	1,050	0	Ongoing
61976	Pave Dirt Roads Program FY 06	409	409	0	0	0	0	0	0	0	Dec 2006
61977	Pave Dirt Roads Program FY 07	350	0	350	0	0	0	0	350	0	Dec 2007
61978	Pave Dirt Roads Program FY 08	350	0	0	350	0	0	0	350	0	Dec 2008
69046 C	Pavement Treatment Program	16,722	0	0	0	5,443	5,573	5,706	16,722	0	Ongoing
69043 C	Pavement Treatment Program FY 06	7,890	7,890	0	0	0	0	0	0	0	Dec 2006
69044 C	Pavement Treatment Program FY 07	8,378	0	8,378	0	0	0	0	8,378	0	Dec 2007
69045 C	Pavement Treatment Program FY 08	6,966	0	0	6,966	0	0	0	6,966	0	Dec 2008
69118 C	Race Track Road Widening Construction Phase I (Douglas to Linebaugh)	11,315	4,405	3,439	0	0	0	0	3,439	3,471	Dec 2009
69119 C	Race Track Road Widening Construction Phase II (Countryway to South Mobley)	16,860	14,645	0	0	0	0	0	0	2,215	Feb 2007
69120 C	Race Track Road Widening Construction Phase III (Linebaugh to Countryway)	9,820	9,075	0	0	0	0	0	0	745	Oct 2008
69121 C	Race Track Road Widening Construction Phase IV (Hillsborough to Douglas)	8,500	500	0	3,782	0	0	0	3,782	4,218	Jul 2010
61969	Resurfacing Roads With County Forces	1,500	0	0	0	500	500	500	1,500	0	Ongoing
61966	Resurfacing Roads With County Forces FY 06	800	800	0	0	0	0	0	0	0	Dec 2006
61967	Resurfacing Roads With County Forces FY 07	500	0	500	0	0	0	0	500	0	Dec 2007

**TRANSPORTATION - ROADS  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
61968	Resurfacing Roads With County Forces FY 08	500	0	0	500	0	0	0	500	0	Dec 2008
61055	State Road 60 Median Landscape Improvement Project	75	75	0	0	0	0	0	0	0	Dec 2006
61046 *	Symmes Road Profile Reduction	638	508	130	0	0	0	0	130	0	Mar 2008
69117 C	Town N Country Community Plan - Paula & Ambassador Roads	3,100	3,100	0	0	0	0	0	0	0	Oct 2007
61051	US 301 Road Widening	171,271	92,350	13,000	5,700	5,000	0	48,000	71,700	7,221	FDOT Project
	Total Roads Program	\$578,746	\$255,148	\$29,397	\$32,033	\$25,643	\$12,851	\$57,356	\$157,280	\$166,318	

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**TRANSPORTATION - BRIDGES  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
62232	Friendship Trail Bridge Repairs - Phase II	\$5,075	\$480	\$4,595	\$0	\$0	\$0	\$0	\$4,595	\$0	Oct 2008
	Total Bridge Program	\$5,075	\$480	\$4,595	\$0	\$0	\$0	\$0	\$4,595	\$0	

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**TRANSPORTATION - BRIDGES**  
**PROJECTS SUMMARY SCHEDULE (POST PD&E)**  
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
69221 C	Benjamin Road Over Sweetwater Creek Bridge	\$2,829	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	May 2008
69200 C	CIT Funded Bridge Improvements	1,239	1,239	0	0	0	0	0	0	0	Mar 2012
62119	Consolidated Bridge & Guardrail Rehabilitation & Repair	3,000	0	0	0	1,000	1,000	1,000	3,000	0	Ongoing
62116	Consolidated Bridge & Guardrail Rehabilitation & Repair FY 07	1,000	0	1,000	0	0	0	0	1,000	0	Sep 2007
62117	Consolidated Bridge & Guardrail Rehabilitation & Repair FY 08	1,050	0	0	1,050	0	0	0	1,050	0	Sep 2008
69217 C	Durant Road Over Branch of Turkey Creek Bridge	2,842	2,042	800	0	0	0	0	800	0	Feb 2008
69209 C	East Sligh Avenue Over Abandoned CSX Right Of Way Bridge	2,135	2,135	0	0	0	0	0	0	0	Jun 2007
69222 C	Fairway Boulevard Over Flamingo Canal Bridge	1,582	1,582	0	0	0	0	0	0	0	Dec 2007
69207 C	Knights Griffin Road Over Flint Creek Bridge	3,116	3,116	0	0	0	0	0	0	0	Aug 2007
69201 C	Lithia Pinecrest (SR 640) Over Alafia River / South Prong Bridge	3,218	1,118	0	700	700	700	0	2,100	0	Dec 2009
69223 * C	Little Manatee River Basin Wetland Mitigation for Bridge Replacement Projects	846	718	0	0	0	0	0	0	128	Jun 2007
69212 C	Memorial Highway Over Dick Creek Bridge	3,298	3,298	0	0	0	0	0	0	0	Feb 2007
62228 C	Old Memorial Over Double Branch Creek Bridge	2,348	1,098	1,250	0	0	0	0	1,250	0	Oct 2008
62008	Small Bridge Replacement Program	700	0	0	0	0	0	700	700	0	Ongoing
69203 C	South CR 39 Over Alafia River Bridge	6,995	6,995	0	0	0	0	0	0	0	Sep 2007
69202 C	South CR 39 Over Little Manatee River Bridge	3,092	3,043	49	0	0	0	0	49	0	Apr 2007
69224 *	Tampa Bay & Coastal Basin Wetland Mitigation Area for Bridge Replacement Project	514	436	0	0	0	0	0	0	78	Jun 2007
	<b>Total Bridge Program</b>	<b>\$39,804</b>	<b>\$29,649</b>	<b>\$3,099</b>	<b>\$1,750</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$9,949</b>	<b>\$206</b>	

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**TRANSPORTATION - INTERSECTIONS  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
69358	Citrus Park Drive & Countryway Blvd. Intersection Improvements	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Aug 2007
63085 *	Lithia Pinecrest Road & Valrico Road Intersection	3,218	120	0	0	0	0	0	0	3,098	Nov 2008
63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	5,500	5,500	0	0	0	0	0	0	0	May 2009
63086 *	Sun City Blvd & Kings/Valley Forge Blvd	666	666	0	0	0	0	0	0	0	Apr 2007
63084 *	US Highway 41 & Riverview Drive Intersection Improvements	2,792	148	0	0	0	0	0	0	2,644	Jun 2010
65004	Waters Ave & Anderson Rd Adv Traveler Information Traffic Control Project	935	935	0	0	0	0	0	0	0	Sep 2007
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	1,000	1,000	0	0	0	0	0	0	0	Sep 2007
<b>Total Intersections Program</b>		<b>\$15,711</b>	<b>\$9,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,742</b>	<b>N/A</b>

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

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**TRANSPORTATION - INTERSECTIONS  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
69345 C	131st Avenue/Holly Road/Bruce B. Downs Boulevard Intersection	\$1,735	\$1,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Aug 2007
69356 C	Adamo Drive East & Falkenburg Road South Intersection	708	708	0	0	0	0	0	0	0	Jun 2007
63327	Anderson Road & Waters Avenue Intersection	6,576	6,319	257	0	0	0	0	257	0	Dec 2007
63088	Bell Shoals Road & Garnet Drive Intersection	355	355	0	0	0	0	0	0	0	Nov 2007
63087	Bell Shoals Road & Glenhaven Drive Intersection	256	256	0	0	0	0	0	0	0	Feb 2008
63089 *	Big Bend Road and Summerfield Blvd	388	388	0	0	0	0	0	0	0	Nov 2008
63947	Bruce B. Downs Blvd & Pine Drive/University Square Drive Intersection	881	773	108	0	0	0	0	108	0	May 2008
63003	Countywide School Traffic Safety Devices Program	2,302	1,427	175	175	175	175	175	875	0	Ongoing
63002	Countywide School Traffic Signal, Signs & Markings Program	1,250	875	75	75	75	75	75	375	0	Ongoing
63083	Crescent Park Area Traffic Improvements	1,097	1,097	0	0	0	0	0	0	0	Jul 2007
63000 C	Critical Accident Mitigation Intersection Improvements	2,106	1,150	(1,494)	550	550	650	700	956	0	Ongoing
63066	Fletcher & 42nd Street Intersection	1,850	1,850	0	0	0	0	0	0	0	Oct 2006
63948	Fletcher Avenue & Magnolia Drive Intersection	1,936	1,936	0	0	0	0	0	0	0	Jun 2007
63076	Hanley Road & Paula Drive Intersection	302	175	0	0	0	0	0	0	127	Aug 2007
69351 C	Hanley Road & Waters Avenue Intersection	7,420	5,076	1,444	450	450	0	0	2,344	0	TBD
69357	Lakeshore Road & Van Dyke Road - Phase II	93	93	0	0	0	0	0	0	0	TBD
63082	Linebaugh Ave West & Sheldon Road Intersection	549	485	64	0	0	0	0	64	0	Dec 2007
63081	Linebaugh Ave West & Wilsky Road Intersection	713	665	48	0	0	0	0	48	0	Dec 2006
69353 C	Livingston Avenue & Newberger Road Intersection	860	457	403	0	0	0	0	403	0	Feb 2008
63074	Traffic Signals Prioritization, Studies, Design & Construction	380	380	0	0	0	0	0	0	0	Aug 2007
Total Intersections Program		\$31,757	\$26,200	\$1,080	\$1,250	\$1,250	\$900	\$950	\$5,430	\$127	N/A

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

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**TRANSPORTATION - SIDEWALKS  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
	None										
	Total Sidewalks Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.



**TRANSPORTATION - SIDEWALKS  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
64037	CDBG Funded Sidewalks	\$690	\$540	\$150	\$0	\$0	\$0	\$0	\$150	\$0	Ongoing
64036	Sidewalk ADA Retrofit Program	1,650	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	Dec 2006
64033	Sidewalk ADA Retrofit Program FY 06	550	550	0	0	0	0	0	0	0	Dec 2006
64034	Sidewalk ADA Retrofit Program FY 07	550	0	550	0	0	0	0	550	0	Dec 2007
64035	Sidewalk ADA Retrofit Program FY 08	550	0	0	550	0	0	0	550	0	Dec 2008
69508 C	Sidewalk Retrofit Construction Funding	3,600	0	0	0	1,200	1,200	1,200	3,600	0	Ongoing
69505 C	Sidewalk Retrofit Construction Funding FY 06	1,983	1,983	0	0	0	0	0	0	0	Dec 2006
69506 C	Sidewalk Retrofit Construction Funding FY 07	3,300	0	3,300	0	0	0	0	3,300	0	Dec 2007
69507 C	Sidewalk Retrofit Construction Funding FY 08	1,900	0	0	1,900	0	0	0	1,900	0	Dec 2008
	<b>Total Sidewalks Program</b>	<b>\$17,312</b>	<b>\$5,612</b>	<b>\$4,000</b>	<b>\$2,450</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$11,700</b>	<b>\$0</b>	<b>N/A</b>

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**TRANSPORTATION - INTELLIGENT TRANSPORTATION SYSTEM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
	None										
	Total Intelligent Transportation System Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**TRANSPORTATION - INTELLIGENT TRANSPORTATION SYSTEM  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
69109 C	Intelligent Transportation System Device Deployment	\$10,901	\$10,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2010
69108 C	Intelligent Transportation System Studies	1,900	1,900	0	0	0	0	0	0	0	Aug 2010
<b>Total Intelligent Transportation System Program</b>		<b>\$12,801</b>	<b>\$12,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**TRANSPORTATION - OTHER  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
	None										
	Total Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**TRANSPORTATION - OTHER  
PROJECTS SUMMARY SCHEDULE (POST PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL CIP FY 06 - 11	FUTURE	CIP PROJECT COMPLETION DATE
69115 C	Advanced Right-Of-Way Acquisition	\$17,056	\$13,606	\$3,000	\$0	\$0	\$0	\$450	\$3,450	\$0	Ongoing
69343	Channelization Of Traffic FY 06 (CIT)	390	390	0	0	0	0	0	0	0	Dec 2006
69344	Channelization Of Traffic FY 07 (CIT)	240	0	240	0	0	0	0	240	0	Dec 2007
65008 *	Emergency Responders - Traffic Signal Preemption Pilot	60	0	60	0	0	0	0	60	0	Sep 2007
61010	Hartline Capital Allocation	3,317	2,858	97	94	92	89	87	459	0	Ongoing
63073	New Traffic Signals	11,820	4,920	4,050	800	750	700	600	6,900	0	Ongoing
61146	Project Development & Environmental Study/Design of Transportation Projects	250	250	0	0	0	0	0	0	0	Ongoing
65005	Railroad Crossing Reconstruction Projects	3,700	900	1,200	400	400	400	400	2,800	0	Ongoing
69107 C	Traffic Signal System Control Room Construction	7,500	7,500	0	0	0	0	0	0	0	Mar 2010
	<b>Total Other</b>	<b>\$44,333</b>	<b>\$30,424</b>	<b>\$8,647</b>	<b>\$1,294</b>	<b>\$1,242</b>	<b>\$1,189</b>	<b>\$1,537</b>	<b>\$13,909</b>	<b>\$0</b>	<b>N/A</b>

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

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects that have completed the PD&E phase. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

**PROJECT TITLE:**  
22ND STREET COMMUNITY MAIN STREET PROJECT  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 61147

**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**

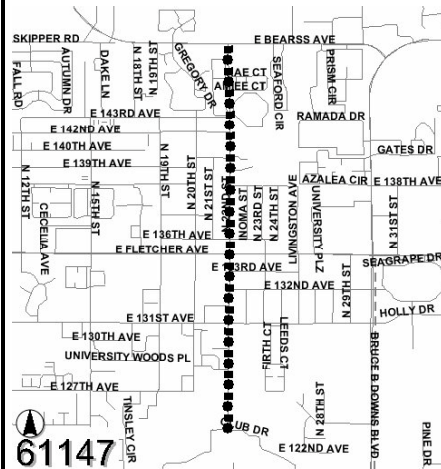
This project will enhance 22nd Street from Club Drive to Bearss Avenue. These enhancements will include acquiring, expanding and improving right-of-way to include wider travel lanes, left turn lanes, storm inlets, curbs, sidewalks, bicycle lanes street parking, streetscaping, and landscaping. This project is part of the University Area Community Plan.

**Operating Cost Impact:**

Annual operating and maintenance costs will be determined once design is completed.

**Project Completion Date:** Feb 2009

**Neighborhood Community Area:**  
USF (North Tampa)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	545	545	0	0	0	0	0	0
Design	484	484	0	0	0	0	0	0
Land/ROW	1,100	1,100	0	0	0	0	0	0
Construction	15,656	15,656	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	15	0	0	0	0	0	0
<b>Total</b>	<b>\$17,800</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	11,700	11,700	0	0	0	0	0	0
Gas Taxes	6,100	6,100	0	0	0	0	0	0
<b>Total</b>	<b>\$17,800</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
40TH STREET (HILLSBOROUGH AVENUE TO BUSCH BOULEVARD) ROAD WIDENING  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 61297

**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**

County's matching share for federally funded 2 to 4 lane road widening from Hillsborough Avenue to Fowler Avenue. This project is being managed by the City of Tampa.

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$26,500 per year.

**Project Completion Date:** Tampa Project

**Neighborhood Community Area:**  
City of Tampa



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5,300	5,300	0	0	0	0	0	0
<b>Total</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

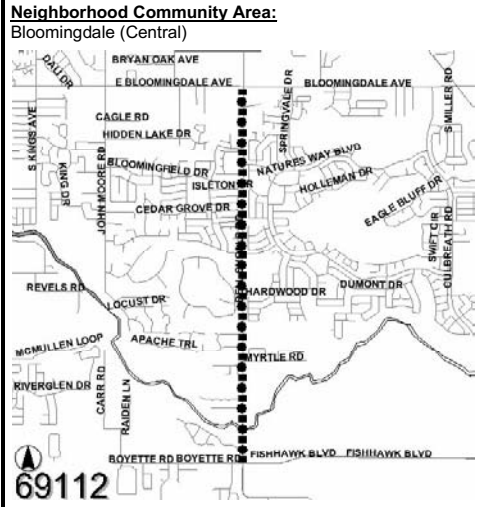
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,600	1,600	0	0	0	0	0	0
Community Invest. Tax III	2,700	2,700	0	0	0	0	0	0
General Revenues	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BELL SHOALS ROAD WIDENING (BLOOMINGDALE TO BOYETTE)  
**PROJECT NO:** 69112  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
Widen Bell Shoals Road from Bloomingdale Avenue to Boyette Road from 2 to 4 lanes, with raised median and traffic operations with directional turn movements and turn lanes. Install intersection signalization at Starwood Street.

**Operating Cost Impact:**  
Annual operating and maintenance costs are estimated to be \$29,000 per year.

**Project Completion Date:** Dec 2011



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	625	625	0	0	0	0	0	0
Design	400	400	0	0	0	0	0	0
Land/ROW	6,150	0	4,300	1,850	0	0	0	0
Construction	17,000	2,600	0	1,850	3,000	5,000	4,550	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$24,175</b>	<b>\$3,625</b>	<b>\$4,300</b>	<b>\$3,700</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$4,550</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

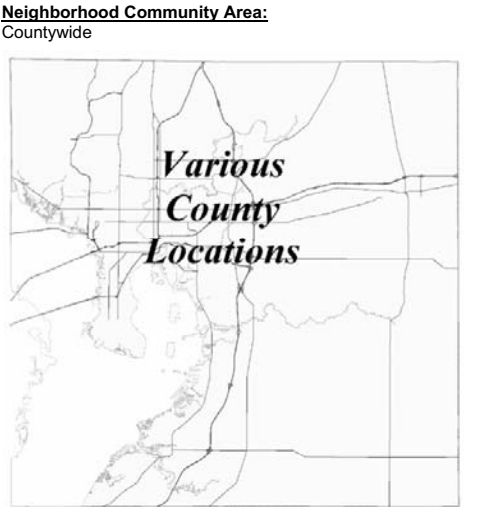
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	20,550	0	4,300	3,700	3,000	5,000	4,550	0
Community Invest. Tax II	3,625	3,625	0	0	0	0	0	0
<b>Total</b>	<b>\$24,175</b>	<b>\$3,625</b>	<b>\$4,300</b>	<b>\$3,700</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$4,550</b>	<b>\$0</b>

**PROJECT TITLE:** BICYCLE LANES COUNTY RURAL ROADS  
**PROJECT NO:** 61035  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
Construct paved shoulders to accommodate bicycle traffic.

**Operating Cost Impact:**  
Annual operating and maintenance costs are estimated to be \$12,000 per year.

**Project Completion Date:** Ongoing



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,600	0	0	0	250	650	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$650</b>	<b>\$700</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	850	0	0	0	0	400	450	0
Gas Taxes	750	0	0	0	250	250	250	0
<b>Total</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$650</b>	<b>\$700</b>	<b>\$0</b>

PROJECT TITLE: BICYCLE LANES COUNTY RURAL ROADS FY 06  
 PROJECT NO: 61022  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Construct paved shoulders to accommodate bicycle traffic.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 per year.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	700	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	450	450	0	0	0	0	0	0
Gas Taxes	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: BICYCLE LANES COUNTY RURAL ROADS FY 07  
 PROJECT NO: 61023  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Construct paved shoulders to accommodate bicycle traffic.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 per year.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	700	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	450	0	450	0	0	0	0	0
Gas Taxes	250	0	250	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: BICYCLE LANES COUNTY RURAL ROADS FY 08  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/ROADS

PROJECT NO: 61034

**Project Description:**  
 Construct paved shoulders to accommodate bicycle traffic.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 per year.

**Project Completion Date:** Dec 2008

Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	0	700	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	450	0	0	450	0	0	0	0
Gas Taxes	250	0	0	250	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: BOYETTE ROAD (U.S. 301 TO BELL SHOALS) ROAD WIDENING  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F  
 PROGRAM: TRANSPORTATION/ROADS

PROJECT NO: 69104

**Project Description:**  
 Fund project development, design and right-of-way acquisition related to widening Boyette Road from a 2-lane undivided roadway to a 4-lane divided roadway between US 301 and Bell Shoals Road.

**Neighborhood Community Area:**  
 Riverview/Boyette (Central)



**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined when design is completed.

**Project Completion Date:** Oct 2007

Expenditure Plan (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Development	667	667	0	0	0	0	0	0	0
Design	2,252	2,252	0	0	0	0	0	0	0
Land/ROW	8,159	5,354	0	0	0	0	0	2,805	
Construction	76	76	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	125	125	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,279</b>	<b>\$8,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,805</b>

Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Community Invest. Tax I	0	0	0	0	0	0	0	0	0
Community Invest. Tax II	6,025	6,025	0	0	0	0	0	0	0
Enterprise Fees	220	220	0	0	0	0	0	0	0
Gas Taxes	529	529	0	0	0	0	0	0	0
Impact Fees	1,700	1,700	0	0	0	0	0	0	0
Undetermined	2,805	0	0	0	0	0	0	2,805	
<b>Total</b>	<b>\$11,279</b>	<b>\$8,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,805</b>

**PROJECT TITLE:** BOYETTE ROAD WIDENING CONSTRUCTION PHASE II (BALM RIVERVIEW TO DONEYMOOR)  
**PROJECT NO:** 69123  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**

Widening of Boyette Road from 2 to 4 lanes including bike lanes, sidewalks and landscaping. This project covers construction Phase II from Balm Riverview to Donneymoore.

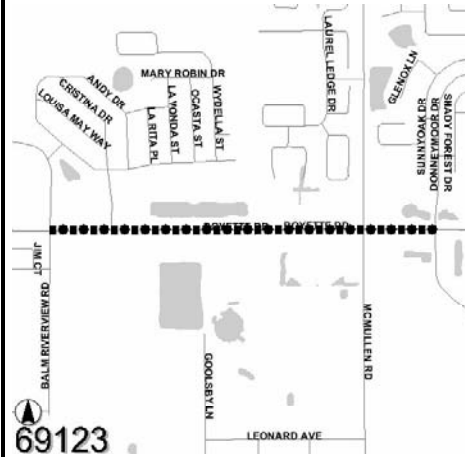
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Mar 2008

**Neighborhood Community Area:**

Riverview/Boyette (Central)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,050	11,050	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,050</b>	<b>\$11,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	9,000	9,000	0	0	0	0	0	0
Gas Taxes	750	750	0	0	0	0	0	0
Impact Fees	1,300	1,300	0	0	0	0	0	0
<b>Total</b>	<b>\$11,050</b>	<b>\$11,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BOYETTE ROAD WIDENING CONSTRUCTION PHASE III (DONEYMOOR TO BELL SHOALS)  
**PROJECT NO:** 69124  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**

Widening of Boyette Road from 2 to 4 lanes including bike lanes, sidewalks and landscaping. This project covers construction Phase III from Donneymoore to Bell Shoals.

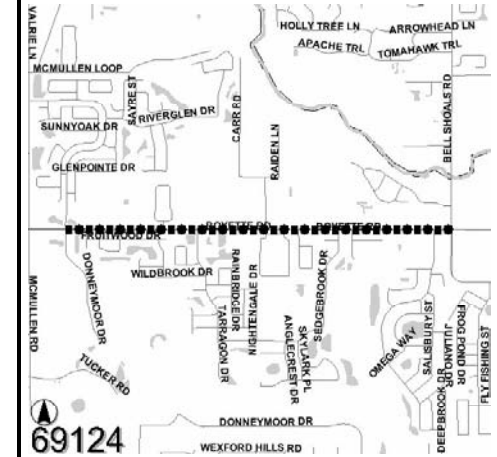
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Oct 2009

**Neighborhood Community Area:**

Riverview/Boyette (Central)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	24,500	10,650	0	0	0	0	0	13,850
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$24,500</b>	<b>\$10,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,850</b>

**Funding Sources (in \$000's):**

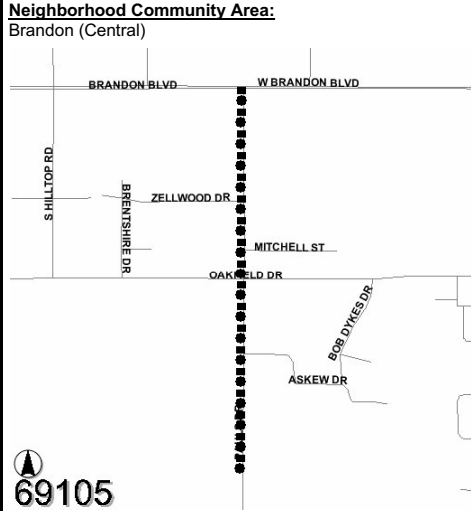
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	5,100	5,100	0	0	0	0	0	0
Gas Taxes	750	750	0	0	0	0	0	0
Impact Fees	4,800	4,800	0	0	0	0	0	0
Undetermined	13,850	0	0	0	0	0	0	13,850
<b>Total</b>	<b>\$24,500</b>	<b>\$10,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,850</b>

**PROJECT TITLE:** BRANDON MAIN STREET - PAULS DRIVE (S.R. 60 TO FEEDER ROAD)  
**PROJECT NO:** 69105  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Improve approximately 0.6 miles of existing Pauls Drive to implement the Brandon Main Street project. This will include extra wide curbs and gutters, storm drainage, sidewalks and on-street parking; streetscaping, landscaping, and construction a gateway at Pauls Drive and SR 60.

**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined once design is completed.

**Project Completion Date:** Dec 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	405	405	0	0	0	0	0	0
Design	291	291	0	0	0	0	0	0
Land/ROW	2,773	2,773	0	0	0	0	0	0
Construction	2,343	2,343	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	126	126	0	0	0	0	0	0
<b>Total</b>	<b>\$5,938</b>	<b>\$5,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

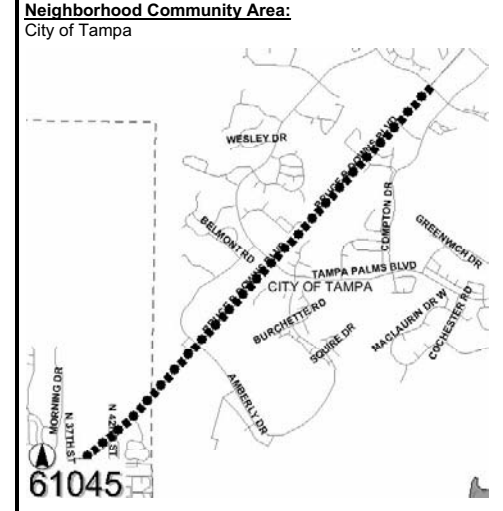
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	5,327	5,327	0	0	0	0	0	0
Grants & County Match	611	611	0	0	0	0	0	0
<b>Total</b>	<b>\$5,938</b>	<b>\$5,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BRUCE B. DOWNS (BEARSS AVENUE TO PALM SPRINGS) ROAD WIDENING  
**PROJECT NO:** 61045  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project is one of three phases of the Bruce B Downs Road widening from Bearss Avenue to Pasco County Line. This phase is funded for design only. No funding has been provided for land acquisition or construction. The project involves the widening of Bruce B Downs from four to eight lanes as determined by the Project Development and Environmental (PD&E) study managed by FDOT. The widening includes a bridge, new storm sewer systems, ponds, flood plain and wetland mitigation. The PD&E study also requires an analysis of pedestrian bridges and noise barrier walls to comply with federal requirements. Hillsborough County is managing the project for FDOT through a LAP agreement. The schedule for right of way and construction cannot be determined until funding becomes available.

**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined when design is completed.

**Project Completion Date:** TBD



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	3,500	3,500	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	86,695	0	0	0	0	0	0	86,695
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$90,195</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,695</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	800	800	0	0	0	0	0	0
Gas Taxes	2,611	2,611	0	0	0	0	0	0
Grants & County Match	89	89	0	0	0	0	0	0
Undetermined	86,695	0	0	0	0	0	0	86,695
<b>Total</b>	<b>\$90,195</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,695</b>

**PROJECT TITLE:** BRUCE B. DOWNS (PALM SPRINGS TO PEBBLE CREEK DRIVE SOUTH) ROAD WIDENING  
**PROJECT NO:** 61044  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**

This project is one of three phases of the Bruce B Downs Road widening from Bears Avenue to Pasco County Line. This phase is funded for design, land acquisition and construction. This phase was selected for full funding due to the heavy traffic section occurring within this area. The project involves the widening of Bruce B Downs from four to eight lanes as determined by the Project Development and Environmental (PD&E) study managed by FDOT. The widening includes a bridge, new storm sewer systems, ponds, flood plain and wetland mitigation. The PD&E study also requires an analysis of pedestrian bridges and noise barrier walls to comply with federal requirements. Hillsborough County is managing the project for FDOT through a LAP agreement.

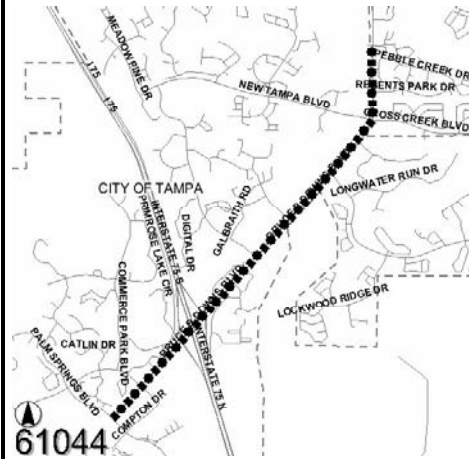
**Operating Cost Impact:**

Annual operating and maintenance costs will be determined when design is completed.

**Project Completion Date:** Apr 2011

**Neighborhood Community Area:**

City of Tampa



**PROJECT TITLE:** BRUCE B. DOWNS (PEBBLE CREEK TO PASCO COUNTY) ROAD WIDENING  
**PROJECT NO:** 61043  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**

This project is one of three phases of the Bruce B Downs Road widening from Bears Avenue to Pasco County Line. This phase is funded for design only. No funding has been provided for land acquisition or construction. The project involves the widening of Bruce B Downs from four to eight lanes as determined by the Project Development and Environmental (PD&E) study managed by FDOT. The widening includes new storm sewer systems, ponds, flood plain and wetland mitigation. The PD&E study also requires an analysis of pedestrian bridges and noise barrier walls to comply with federal requirements. Hillsborough County is managing the project for FDOT through a LAP agreement. The schedule for right of way and construction cannot be determined until funding becomes available.

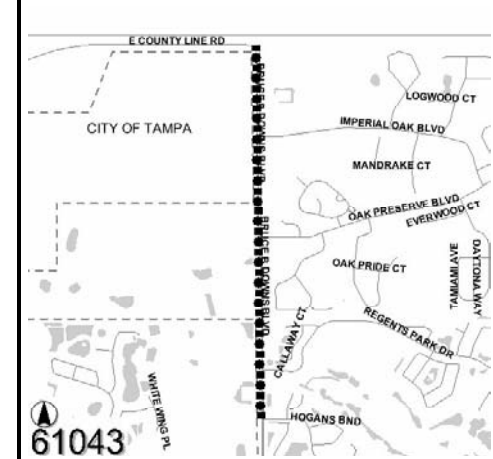
**Operating Cost Impact:**

Annual operating and maintenance costs will be determined when design is completed.

**Project Completion Date:** TBD

**Neighborhood Community Area:**

City of Tampa



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	3,720	3,720	0	0	0	0	0	0
Land/ROW	16,500	16,500	0	0	0	0	0	0
Construction	71,280	12,069	2,000	11,123	2,000	2,000	2,000	40,088
Equipment	0	0	0	0	0	0	0	0
Administration	2,000	0	0	2,000	0	0	0	0
<b>Total</b>	<b>\$93,500</b>	<b>\$32,289</b>	<b>\$2,000</b>	<b>\$13,123</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$40,088</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	14,046	4,046	2,000	2,000	2,000	2,000	2,000	0
Anticipated Grants	18,165	8,542	0	9,623	0	0	0	0
Community Invest. Tax II	14,000	12,500	0	1,500	0	0	0	0
Gas Taxes	7,089	7,089	0	0	0	0	0	0
Grants & County Match	112	112	0	0	0	0	0	0
Undetermined	40,088	0	0	0	0	0	0	40,088
<b>Total</b>	<b>\$93,500</b>	<b>\$32,289</b>	<b>\$2,000</b>	<b>\$13,123</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$40,088</b>

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	2,400	2,400	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	20,700	0	0	12	12,000	3,678	0	5,010
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$23,100</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$12</b>	<b>\$12,000</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$5,010</b>

**Funding Sources (in \$000's):**

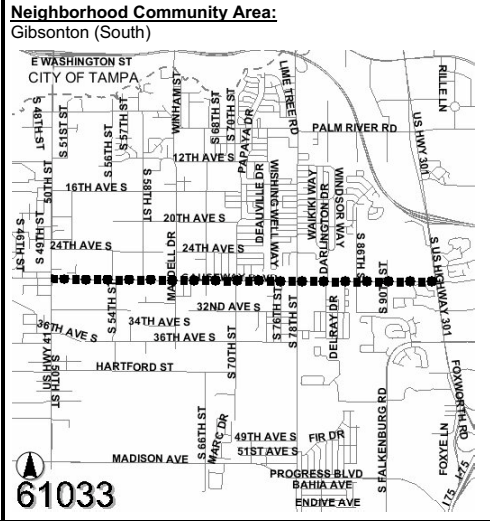
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,166	1,154	0	12	0	0	0	0
Anticipated Grants	15,678	0	0	0	12,000	3,678	0	0
Gas Taxes	1,200	1,200	0	0	0	0	0	0
Grants & County Match	46	46	0	0	0	0	0	0
Undetermined	5,010	0	0	0	0	0	0	5,010
<b>Total</b>	<b>\$23,100</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$12</b>	<b>\$12,000</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$5,010</b>

**PROJECT TITLE:** CAUSEWAY BOULEVARD (US 301 TO US 41) ADVANCE TO FDOT  
**PROJECT NO:** 61033  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Advance funding to FDOT for right-of-way acquisition to widen 3.2 miles from 2 lane undivided to 4 lane divided roadway. FDOT will reimburse Hillsborough County \$3 million in FY 07 per agreement approved by BOCC in 2002.

**Operating Cost Impact:**  
 There are no operating or maintenance costs for the County associated with this project.

**Project Completion Date:** FDOT Project



61033

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,000	3,000	0	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

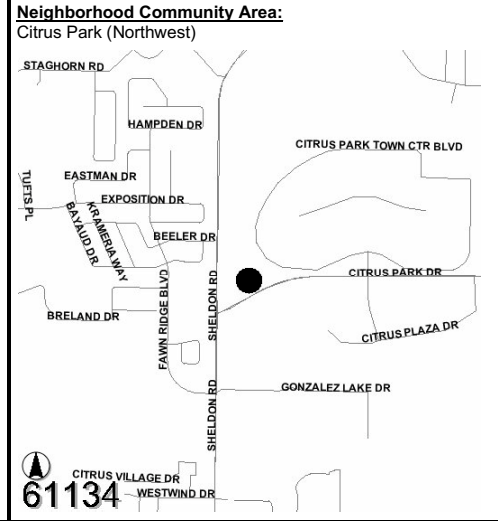
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	3,000	3,000	0	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CITRUS PARK DRIVE EXTENSION PROJECT DEVELOPMENT AND ENVIRONMENTAL (PD&E) STUDY  
**PROJECT NO:** 61134  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Perform project development and environmental (PD&E) study to extend Citrus Park Drive from existing end of pavement east of Countryway Blvd to Sheldon Road as a four-lane divided road. Approximate distance of 2 miles. PD&E to bring project up to a 30% design stage that includes a right-of-way study.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Feb 2007



61134

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	1,250	1,250	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

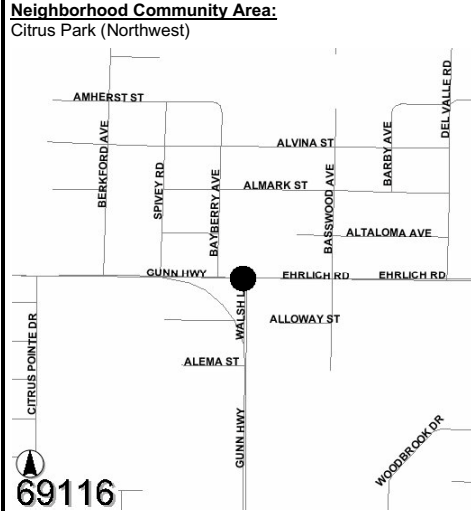
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	550	550	0	0	0	0	0	0
Gas Taxes	700	700	0	0	0	0	0	0
<b>Total</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CITRUS PARK MAIN STREET - GUNN HIGHWAY (CITRUS PARK TO SHELDON)  
**PROJECT NO:** 69116  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Implement streetscaping and traffic calming measures on portions of Gunn Highway and Ehrlich Road as identified in the Citrus Park Village Community Plan. Only design has been funded at this point.

**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined once design is completed.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,000	1,000	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** COLUMBUS DRIVE EXTENSION  
**PROJECT NO:** 61057  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project is for the design and construction of the 4 lane section of the Columbus Drive Extension. The design will be from the eastern end of the new Columbus Drive to Falkenburg Road. The construction will be phased. Phase I will be from the current CSX right-of-way west and Phase II will continue the road east to Falkenburg Road. This project will be done as a design/build upon completion of the alignment study.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$13,750 per year.

**Project Completion Date:** Dec 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	19,500	11,000	0	0	0	0	0	8,500
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$19,500</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	11,000	11,000	0	0	0	0	0	0
Undetermined	8,500	0	0	0	0	0	0	8,500
<b>Total</b>	<b>\$19,500</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500</b>

PROJECT TITLE: CONSOLIDATED ROAD MEDIAN IMPROVEMENTS PROJECT NO: 61019  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Reconstruct or install barrier medians or traffic separators throughout the County.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 There is no operating or maintenance cost impact associated with this project.

**Project Completion Date:** Ongoing

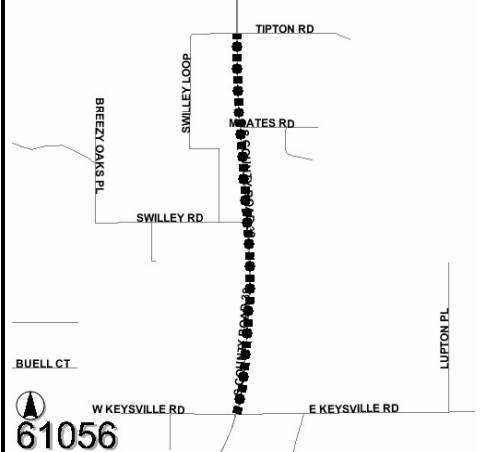
Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	372	372	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,099	599	100	100	100	100	100	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,481</b>	<b>\$981</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	680	180	100	100	100	100	100	0
Gas Taxes	656	656	0	0	0	0	0	0
Grants & County Match	145	145	0	0	0	0	0	0
<b>Total</b>	<b>\$1,481</b>	<b>\$981</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

PROJECT TITLE: COUNTY ROAD 39 PAVED SHOULDER IMPROVEMENTS PROJECT NO: 61056  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Construction of paved shoulders on County Road 39 from Keysville Road to Swilley Road to stabilize and strengthen the road.

**Neighborhood Community Area:**  
 East Hillsborough (Northeast)



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,100 per year.

**Project Completion Date:** Aug 2007

Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	499	499	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$499</b>	<b>\$499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

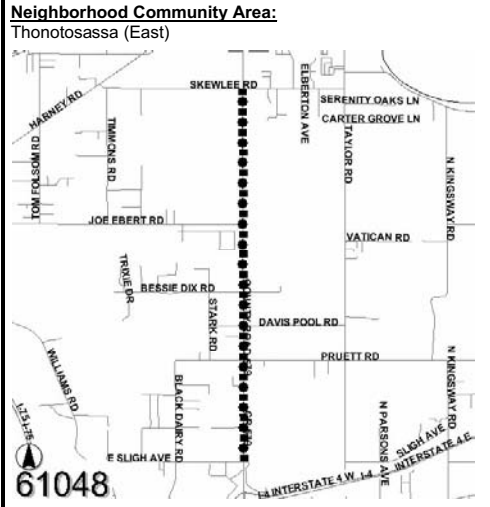
Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	499	499	0	0	0	0	0	0
<b>Total</b>	<b>\$499</b>	<b>\$499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CR 579 PAVED SHOULDER IMPROVEMENTS  
**PROJECT NO:** 61048  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Construction of paved shoulders (3 foot) and overlay on CR 579 from Skewlee Road to East Sligh Avenue.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	1,500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

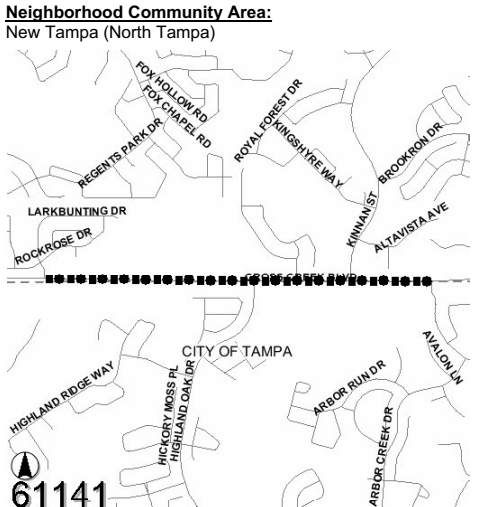
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	1,500	1,500	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CROSS CREEK BOULEVARD ROAD WIDENING (LARKBUNTING TO EAST OF ARBOR GREEN DRIVE)  
**PROJECT NO:** 61141  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project will widen Cross Creek Boulevard from two lanes to a four lane divided roadway from Larkbunting Drive to just east of Arbor. At least two (2) intersections will be improved as a result of the widening project. The two additional lanes will be located within the limits of the City of Tampa, with the project being managed by the City of Tampa. Hillsborough County will provide matching funds of up to \$1,830,000 (50% of the actual construction cost) for this project.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** City of Tampa



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,830	1,830	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,830</b>	<b>\$1,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,830	1,830	0	0	0	0	0	0
<b>Total</b>	<b>\$1,830</b>	<b>\$1,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: GORNTO LAKE ROAD EXTENSION (BRANDON TOWN CENTER TO SR 60) PROJECT DEVELOPMENT PROJECT NO: 69127

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/ROADS  
 LEVEL OF SERVICE IMPACT: E

**Project Description:**  
 This project is for the PD&E of the Gornto Lake Road Extension. The full scope will include design, land acquisition and construction of a 4 lane section of roadway from the dead end of the existing Gornto Lake Road at Brandon Town Center to State Road 60. Detailed schedule and cost estimate to be determined after PD&E study is complete.

**Operating Cost Impact:**  
 There are no operating and maintenance costs associated with this project.

**Project Completion Date:** Dec 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	900	900	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	12,950	0	0	0	0	0	0	12,950
Equipment	0	0	0	0	0	0	0	0
Administration	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$14,100</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,950</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	1,150	1,150	0	0	0	0	0	0
Undetermined	12,950	0	0	0	0	0	0	12,950
<b>Total</b>	<b>\$14,100</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,950</b>

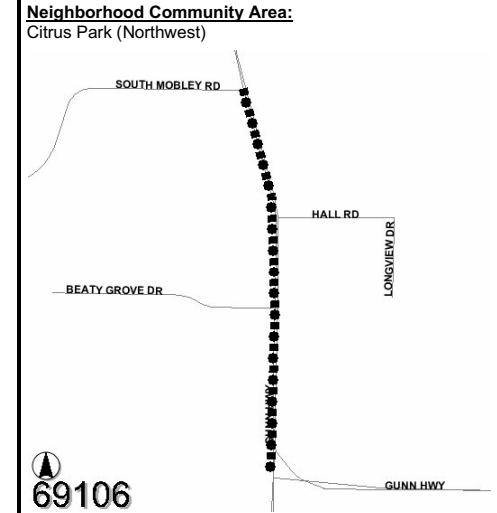
PROJECT TITLE: GUNN HIGHWAY (EHRlich - SOUTH MOBLEY) ROAD WIDENING PROJECT NO: 69106

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/ROADS  
 LEVEL OF SERVICE IMPACT: E

**Project Description:**  
 Widen Gunn Highway between Ehrlich Road and South Mobley Road from 2 lane divided to 4 lane divided roadway.

**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined when design is completed.

**Project Completion Date:** Oct 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	150	150	0	0	0	0	0	0
Design	850	850	0	0	0	0	0	0
Land/ROW	6,750	6,750	0	0	0	0	0	0
Construction	4,900	4,900	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$12,650</b>	<b>\$12,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

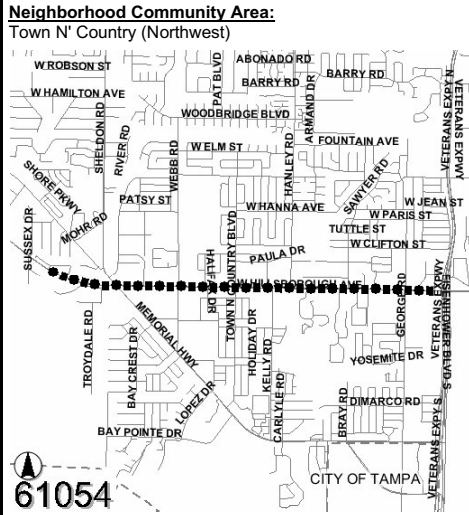
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	9,106	9,106	0	0	0	0	0	0
Gas Taxes	2,694	2,694	0	0	0	0	0	0
Grants & County Match	850	850	0	0	0	0	0	0
<b>Total</b>	<b>\$12,650</b>	<b>\$12,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** HILLSBOROUGH AVE IMPROVEMENTS - TOWN 'N COUNTRY COMMUNITY PLAN  
**PROJECT NO:** 61054  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Hillsborough Avenue (from the Veteran's Expressway to Rocky Creek) improvements relating to overlay district recommendations. Improvements may include textured crosswalks, street lighting, signage and landscaping. Improvements will be identified through design development in FY06.

**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined during project design.

**Project Completion Date:** Jul 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	80	80	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	320	320	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

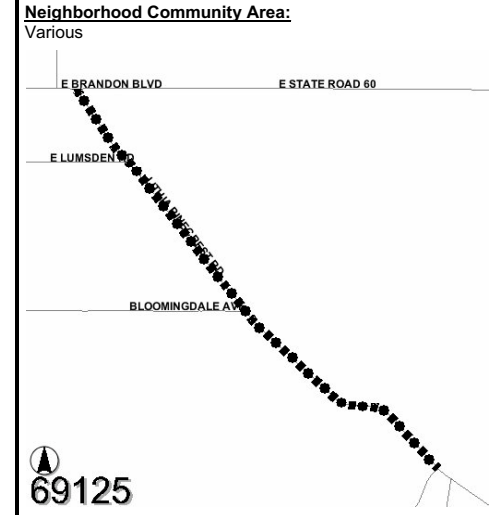
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	400	400	0	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LITHIA PINECREST RD (SR 60 TO CR 39) PROJECT DEVELOPMENT & ENVIRONMENTAL STUDY  
**PROJECT NO:** 69125  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Perform a Preliminary Development and Environmental (PD&E) study on the Lithia Pinecrest Road corridor from State Road 60 to County Route 39. The results of the PD&E study will determine the scope of the work to be performed and may indicate interim improvements along the corridor (e.g. a four lane facility or other alternatives).

**Operating Cost Impact:**  
 There is no operating and maintenance cost impact anticipated.

**Project Completion Date:** Dec 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	2,500	2,500	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

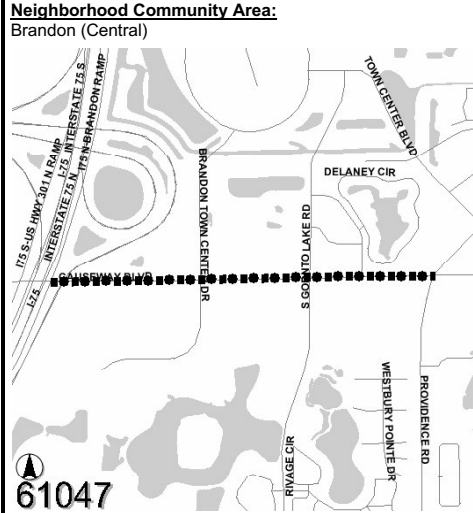
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	2,500	2,500	0	0	0	0	0	0
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LUMSDEN CONTINUOUS RIGHT TURN LANE FROM I-75 TO PROVIDENCE RD  
**PROJECT NO:** 61047  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Development in the area has resulted in the construction of numerous right turn lanes on the south side of Lumsden. This results in motorists weaving across lanes to get to the right turn lane of their choice. Constructing a continuous right turn lane will eliminate this condition which will provide additional capacity and safer traffic conditions.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$3,497 per year.

**Project Completion Date:** Mar 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,200	1,200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

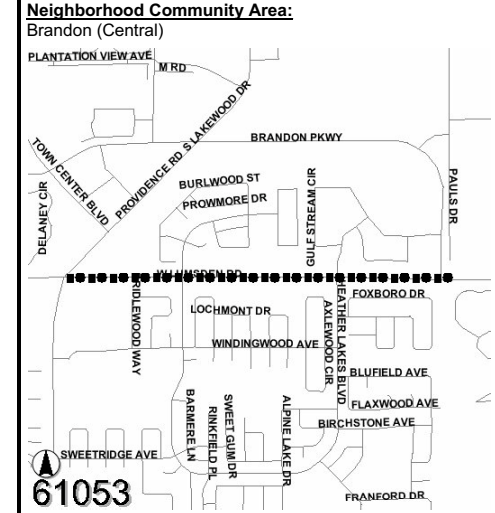
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	1,200	1,200	0	0	0	0	0	0
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LUMSDEN ROAD LANDSCAPING: PROVIDENCE ROAD TO PAULS DRIVE  
**PROJECT NO:** 61053  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Install landscaping and irrigation along Lumsden Road median between Providence Road and Pauls Drive.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$7,500 per year.

**Project Completion Date:** Mar 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	400	400	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	400	400	0	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: LUTZ LAKE FERN ROAD INTERIM IMPROVEMENTS PROJECT NO: 61052

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

Widen 3.3 miles of Lutz Lake Fern Road from the Suncoast Parkway to Dale Mabry Highway from 2 lanes undivided to four lanes, divided. This project is required to accommodate traffic from four sources: 1) a new high school; 2) a new interchange at the Suncoast Parkway; 3) improvements to Lutz Lake Fern Road; 4) a new "trail head" for the Upper Tampa Bay Trail.

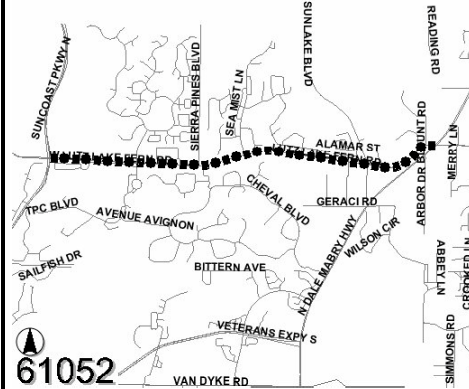
**Operating Cost Impact:**

Annual operating and maintenance costs will be determined once design is complete.

Project Completion Date: Sep 2012

**Neighborhood Community Area:**

Lutz (North Tampa)



PROJECT TITLE: NEIGHBORHOOD TRAFFIC CALMING FY 06 (CIT) PROJECT NO: 69322

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

Install traffic separators, raised medians, and/or turn lanes as appropriate.

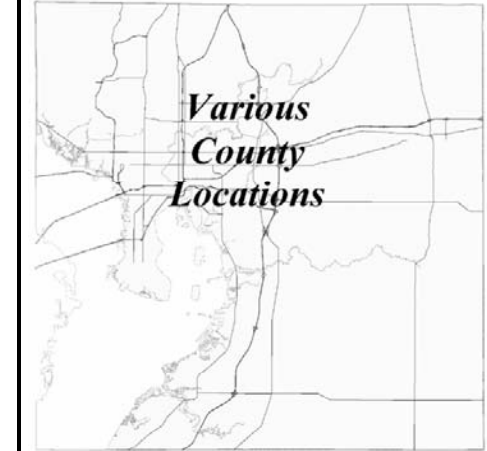
**Operating Cost Impact:**

There are no operating or maintenance costs associated with this project.

Project Completion Date: Sep 2007

**Neighborhood Community Area:**

Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	700	700	0	0	0	0	0	0
Design	700	0	700	0	0	0	0	0
Land/ROW	1,300	0	0	1,300	0	0	0	0
Construction	2,000	0	0	0	2,000	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$1,300</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	4,700	700	700	1,300	2,000	0	0	0
<b>Total</b>	<b>\$4,700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$1,300</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	50	50	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	580	580	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$830</b>	<b>\$830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	830	830	0	0	0	0	0	0
<b>Total</b>	<b>\$830</b>	<b>\$830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: NEIGHBORHOOD TRAFFIC CALMING FY 07 (CIT) PROJECT NO: 69323  
 CIE REQUIREMENT: N PROGRAM: TRANSPORTATION/ROADS  
 LEVEL OF SERVICE IMPACT:

**Project Description:**  
 Install traffic separators, raised medians, and/or turn lanes as appropriate.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Sep 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	50	0	50	0	0	0	0	0
Design	200	0	200	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	550	0	550	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	800	0	800	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: NEIGHBORHOOD TRAFFIC CALMING FY 08 (CIT) PROJECT NO: 69324  
 CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/ROADS  
 LEVEL OF SERVICE IMPACT: E

**Project Description:**  
 Install traffic separators, raised medians, and/or turn lanes as appropriate.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	50	0	0	50	0	0	0	0
Design	200	0	0	200	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	550	0	0	550	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	800	0	0	800	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PARSONS AVENUE/JOHN MOORE ROAD WIDENING (SR 60 TO OAKFIELD DRIVE) PROJECT NO: 69111  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

The Project Development and Environmental (PD&E) study determined that widening the existing roadway from two lanes to four lanes is not financially feasible. This project will modify the existing roadway to improve overall traffic flow and safety. Project length is 0.67 miles.

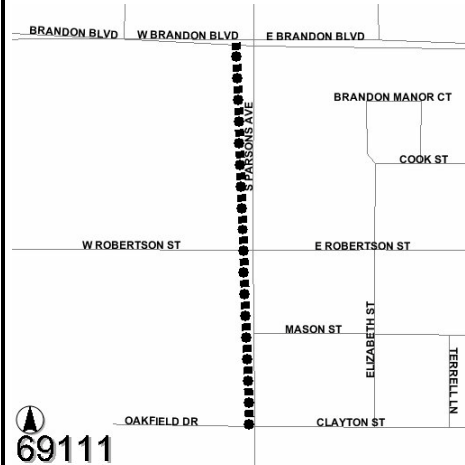
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$12,000 per year.

Project Completion Date: Apr 2008

**Neighborhood Community Area:**

Brandon (Central)



69111

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	300	300	0	0	0	0	0	0
Design	400	400	0	0	0	0	0	0
Land/ROW	800	800	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,500	1,500	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PAVE DIRT ROADS PROGRAM PROJECT NO: 61979  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

Surface dirt roads maintained by the County.

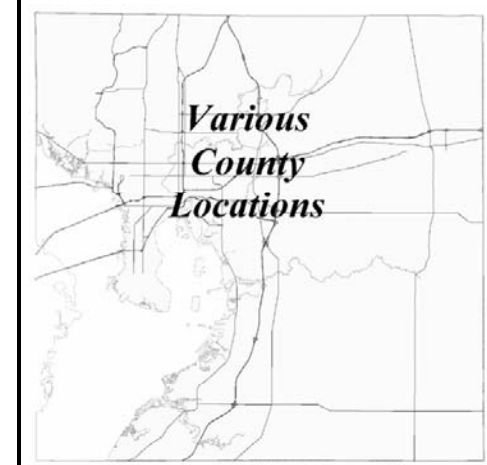
**Operating Cost Impact:**

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

**Neighborhood Community Area:**

Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,050	0	0	0	350	350	350	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,050	0	0	0	350	350	350	0
<b>Total</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>

PROJECT TITLE: PAVE DIRT ROADS PROGRAM FY 06  
 PROJECT NO: 61976  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Surface dirt roads maintained by the County.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No impact on annual operating or maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	409	409	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$409</b>	<b>\$409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	409	409	0	0	0	0	0	0
<b>Total</b>	<b>\$409</b>	<b>\$409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PAVE DIRT ROADS PROGRAM FY 07  
 PROJECT NO: 61977  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Surface dirt roads maintained by the County.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No impact on annual operating or maintenance costs is anticipated.

**Project Completion Date:** Dec 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	350	0	350	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	350	0	350	0	0	0	0	0
<b>Total</b>	<b>\$350</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PAVE DIRT ROADS PROGRAM FY 08  
 PROJECT NO: 61978  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Surface dirt roads maintained by the County.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	350	0	0	350	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	350	0	0	350	0	0	0	0
<b>Total</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM  
 PROJECT NO: 69046  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	16,722	0	0	0	5,443	5,573	5,706	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$16,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,443</b>	<b>\$5,573</b>	<b>\$5,706</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	2,250	0	0	0	750	750	750	0
Gas Taxes	14,472	0	0	0	4,693	4,823	4,956	0
<b>Total</b>	<b>\$16,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,443</b>	<b>\$5,573</b>	<b>\$5,706</b>	<b>\$0</b>



PROJECT TITLE: PAVEMENT TREATMENT PROGRAM FY 06 PROJECT NO: 69043  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,890	7,890	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,890</b>	<b>\$7,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	540	540	0	0	0	0	0	0
Community Invest. Tax II	3,032	3,032	0	0	0	0	0	0
Gas Taxes	4,318	4,318	0	0	0	0	0	0
<b>Total</b>	<b>\$7,890</b>	<b>\$7,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM FY 07 PROJECT NO: 69044  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,378	0	8,378	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$8,378</b>	<b>\$0</b>	<b>\$8,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	450	0	450	0	0	0	0	0
Community Invest. Tax II	3,500	0	3,500	0	0	0	0	0
Gas Taxes	4,428	0	4,428	0	0	0	0	0
<b>Total</b>	<b>\$8,378</b>	<b>\$0</b>	<b>\$8,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM FY 08 PROJECT NO: 69045  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2008

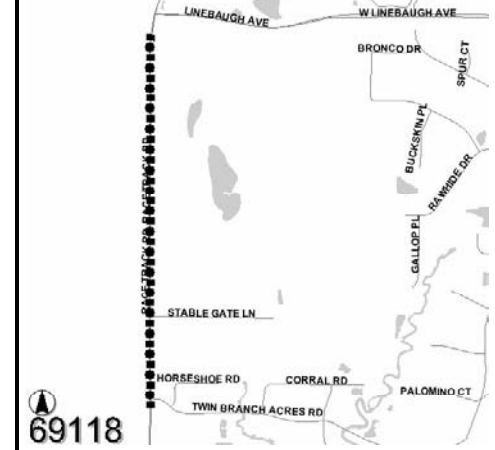
Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,966	0	0	6,966	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	750	0	0	750	0	0	0	0
Community Invest. Tax II	1,650	0	0	1,650	0	0	0	0
Gas Taxes	4,566	0	0	4,566	0	0	0	0
<b>Total</b>	<b>\$6,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: RACE TRACK ROAD WIDENING CONSTRUCTION PHASE I (DOUGLAS TO LINEBAUGH) PROJECT NO: 69118  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Widen Race Track Road from Douglas Road to Linebaugh Avenue from a 2 lane to a 6 lane divided roadway. This project will cover the third segment to be constructed.

**Neighborhood Community Area:**  
 Citrus Park (Northwest)



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Dec 2009

Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,315	4,405	3,439	0	0	0	0	3,471
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,315</b>	<b>\$4,405</b>	<b>\$3,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,471</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	6,505	4,405	2,100	0	0	0	0	0
Impact Fees	1,339	0	1,339	0	0	0	0	0
Undetermined	3,471	0	0	0	0	0	0	3,471
<b>Total</b>	<b>\$11,315</b>	<b>\$4,405</b>	<b>\$3,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,471</b>

PROJECT TITLE: RACE TRACK ROAD WIDENING CONSTRUCTION PHASE II (COUNTRYWAY TO SOUTH MOBLEY)  
 PROJECT NO: 69119  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

Widen Race Track Road from a 2 lane rural section to a 4 lane roadway (1.8 miles from Countryway Boulevard to South Mobley Road). This segment is currently under construction.

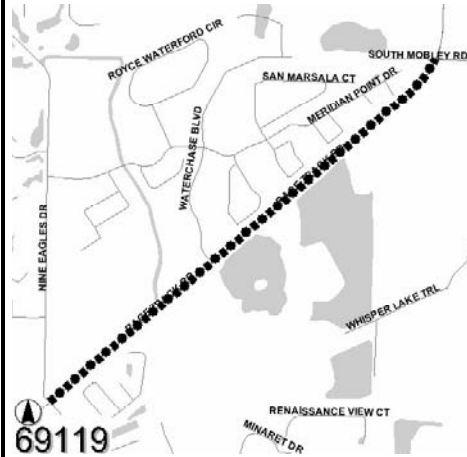
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$5,000 per year.

Project Completion Date: Feb 2007

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	16,860	14,645	0	0	0	0	0	2,215
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$16,860</b>	<b>\$14,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,215</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	14,645	14,645	0	0	0	0	0	0
Undetermined	2,215	0	0	0	0	0	0	2,215
<b>Total</b>	<b>\$16,860</b>	<b>\$14,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,215</b>

PROJECT TITLE: RACE TRACK ROAD WIDENING CONSTRUCTION PHASE III (LINEBAUGH TO COUNTRYWAY)  
 PROJECT NO: 69120  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**

Widen Race Track Road between Countryway Boulevard and Linebaugh Avenue from a 2 lane to a 4 lane divided roadway. This will be the second segment to be constructed.

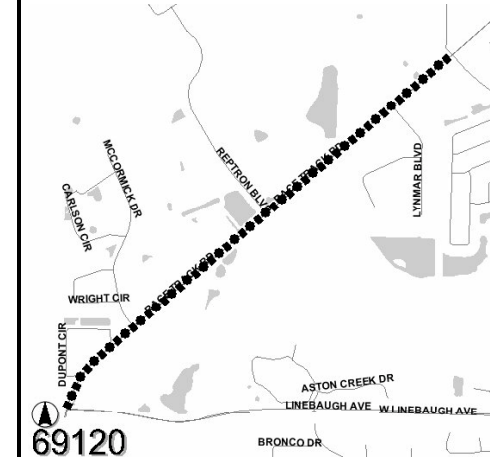
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$5,000 per year.

Project Completion Date: Oct 2008

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,820	9,075	0	0	0	0	0	745
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$9,820</b>	<b>\$9,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745</b>

**Funding Sources (in \$000's):**

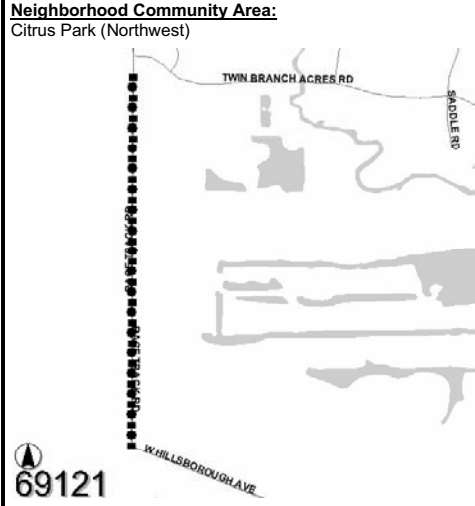
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	9,075	9,075	0	0	0	0	0	0
Undetermined	745	0	0	0	0	0	0	745
<b>Total</b>	<b>\$9,820</b>	<b>\$9,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745</b>

PROJECT TITLE: RACE TRACK ROAD WIDENING CONSTRUCTION PHASE IV (HILLSBOROUGH TO DOUGLAS)  
 PROJECT NO: 69121  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 Widen Race Track Road between Hillsborough Avenue and Douglas Road from a 2 lane to a 6 lane divided roadway. This will be the fourth segment to be constructed.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Jul 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,500	500	0	3,782	0	0	0	4,218
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$8,500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$3,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,218</b>

**Funding Sources (in \$000's):**

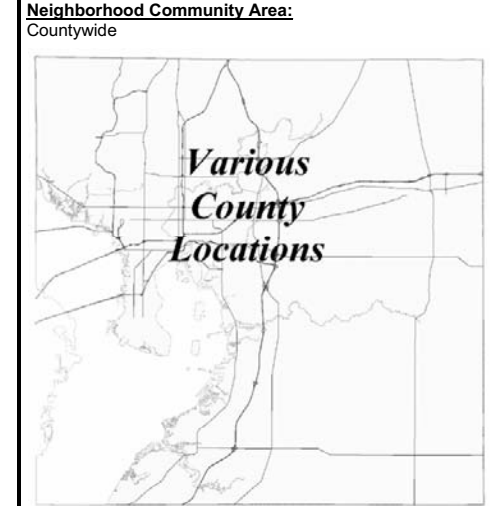
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	3,000	500	0	2,500	0	0	0	0
Impact Fees	1,282	0	0	1,282	0	0	0	0
Undetermined	4,218	0	0	0	0	0	0	4,218
<b>Total</b>	<b>\$8,500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$3,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,218</b>

PROJECT TITLE: RESURFACING ROADS WITH COUNTY FORCES  
 PROJECT NO: 61969  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M  
 PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 The resurfacing and reconstruction of existing County roads using County forces.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	0	0	0	500	500	500	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	1,500	0	0	0	500	500	500	0
<b>Total</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

PROJECT TITLE: RESURFACING ROADS WITH COUNTY FORCES FY 06  
 PROJECT NO: 61966  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 The resurfacing and reconstruction of existing County roads using County forces.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	800	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	800	800	0	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: RESURFACING ROADS WITH COUNTY FORCES FY 07  
 PROJECT NO: 61967  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

**Project Description:**  
 The resurfacing and reconstruction of existing County roads using County forces.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

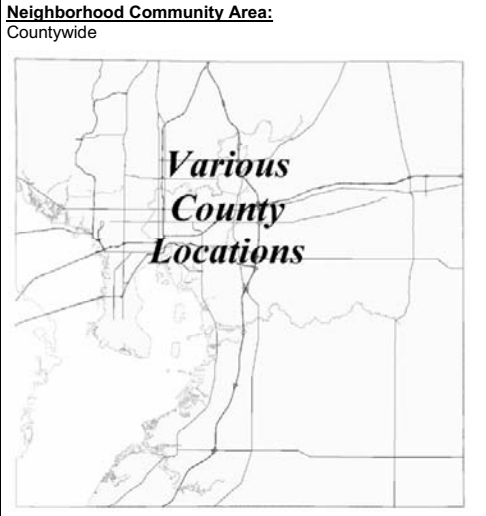
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	500	0	500	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** RESURFACING ROADS WITH COUNTY FORCES FY 08  
**PROJECT NO:** 61968  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 The resurfacing and reconstruction of existing County roads using County forces.



**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2008

**Expenditure Plan (in \$000's):**

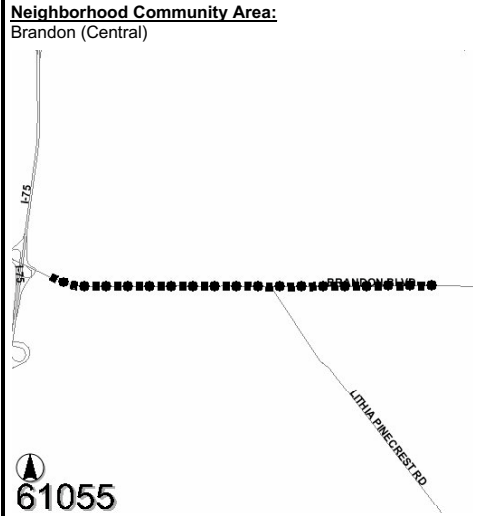
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	0	500	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	500	0	0	500	0	0	0	0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** STATE ROAD 60 MEDIAN LANDSCAPE IMPROVEMENT PROJECT  
**PROJECT NO:** 61055  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project will fund landscape improvements along State Road 60 in Brandon from Grand Regency Blvd to Rolling Hills Blvd. Funds will be used to implement new and refurbish existing landscaping within the project boundaries. This project shall support the Brandon Blvd overlay district master plan and provide motorists and pedestrians with an aesthetically pleasing environment in which to travel.



**Operating Cost Impact:**  
 No change in operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	5	5	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	70	70	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$75</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

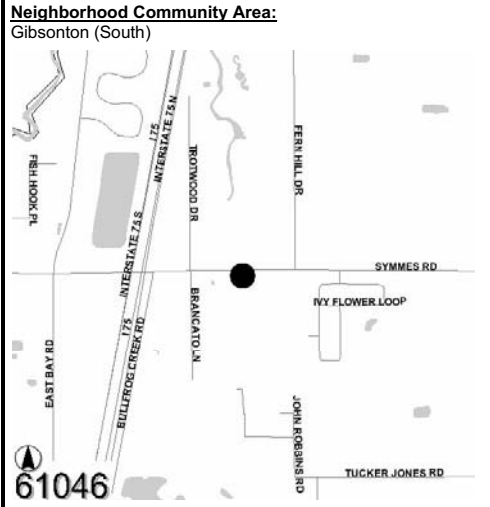
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	75	75	0	0	0	0	0	0
<b>Total</b>	<b>\$75</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SYMMES ROAD PROFILE REDUCTION  
**PROJECT NO:** 61046  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project will reduce the road profile at Symmes Road from the east approach of the Symmes Road Bridge at Bullfrog Creek east to the driveway location. Cut and fill existing section of Symmes Road between STA 21 & 85.93 to STA 29 & 78.40 to smooth road profile. This will involve rural typical section roadway construction, with sidewalk and bike lane on each side by the road. This project will increase safety by improving the traffic line of sight at the bridge approach. Design phase was completed under CIP 69214.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Mar 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	100	100	0	0	0	0	0	0
Construction	538	408	130	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$638</b>	<b>\$508</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

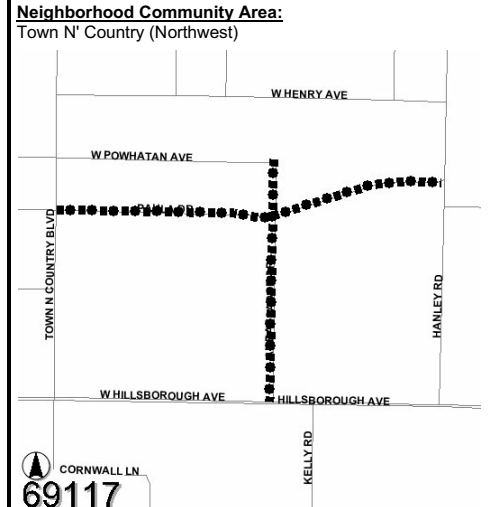
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	130	0	130	0	0	0	0	0
Enterprise Fees	86	86	0	0	0	0	0	0
Gas Taxes	422	422	0	0	0	0	0	0
<b>Total</b>	<b>\$638</b>	<b>\$508</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** TOWN N COUNTRY COMMUNITY PLAN - PAULA AND AMBASSADOR ROADS  
**PROJECT NO:** 69117  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 Project boundaries for this 0.6 section of road are Paula Drive from Town n Country Boulevard east to Hanley, and Ambassador Road from Powhattan south to Hillsborough Avenue. Project will include reconstruction of the roads to include curb, gutter and sidewalks with on-street parking and a roundabout at the intersection. This project will also include landscaping and streetscaping.

**Operating Cost Impact:**  
 Annual operating and maintenance costs will be determined once design is completed.

**Project Completion Date:** Oct 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	200	200	0	0	0	0	0	0
Design	400	400	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	2,500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

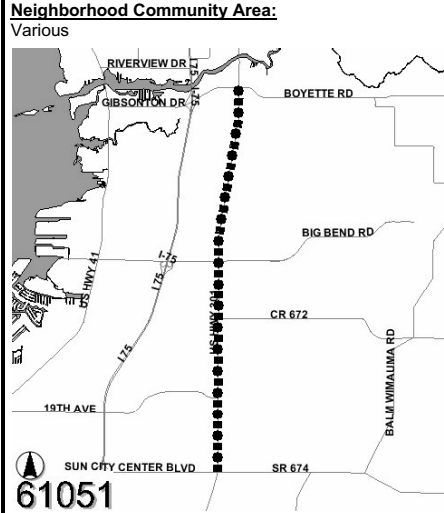
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	3,100	3,100	0	0	0	0	0	0
<b>Total</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** US 301 WIDENING  
**PROJECT NO:** 61051  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ROADS

**Project Description:**  
 This project is a state managed project to widen US Highway 301 from two to six lanes from SR 674 to Gibsonton Drive. Although this is a state project, funding for this project will be provided by contributions from the County, the Florida Department of Transportation, and developers. Right of way exists for the road but land will be needed for storm water management facilities. Several of the required pond sites will be provided by developers. Widening is required to meet concurrency requirements by providing adequate facilities to accommodate future traffic from proposed development.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** FDOT Project



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	5,700	5,700	0	0	0	0	0	0
Land/ROW	13,250	13,250	0	0	0	0	0	0
Construction	152,321	73,400	13,000	5,700	5,000	0	48,000	7,221
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$171,271</b>	<b>\$92,350</b>	<b>\$13,000</b>	<b>\$5,700</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$7,221</b>

**Funding Sources (in \$000's):**

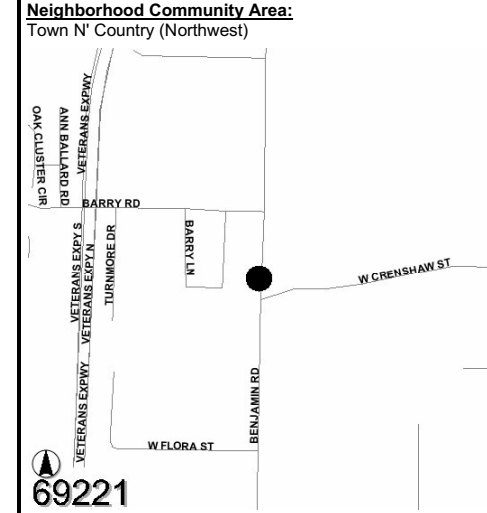
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	3,950	3,950	0	0	0	0	0	0
Anticipated Grants	78,500	6,800	13,000	5,700	5,000	0	48,000	0
Gas Taxes	4,100	4,100	0	0	0	0	0	0
Grants & County Match	72,300	72,300	0	0	0	0	0	0
Impact Fees	5,200	5,200	0	0	0	0	0	0
Undetermined	7,221	0	0	0	0	0	0	7,221
<b>Total</b>	<b>\$171,271</b>	<b>\$92,350</b>	<b>\$13,000</b>	<b>\$5,700</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$7,221</b>

**PROJECT TITLE:** BENJAMIN ROAD OVER SWEETWATER CREEK BRIDGE  
**PROJECT NO:** 69221  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/BRIDGES

**Project Description:**  
 The complete replacement of a deficient bridge number 104212. The structure has a low sufficiency rating of 59.2. The deck, superstructure and substructure are rated 5 fair condition. A substructure pile bent has settled.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** May 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	70	70	0	0	0	0	0	0
Design	205	205	0	0	0	0	0	0
Land/ROW	143	143	0	0	0	0	0	0
Construction	2,381	2,381	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	30	30	0	0	0	0	0	0
<b>Total</b>	<b>\$2,829</b>	<b>\$2,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

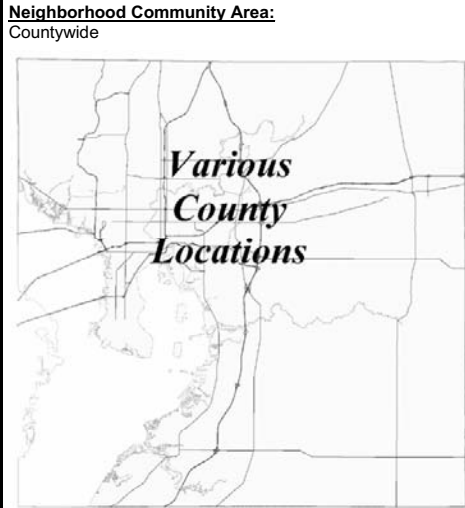
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,021	1,021	0	0	0	0	0	0
Community Invest. Tax III	146	146	0	0	0	0	0	0
Gas Taxes	1,023	1,023	0	0	0	0	0	0
Impact Fees	639	639	0	0	0	0	0	0
<b>Total</b>	<b>\$2,829</b>	<b>\$2,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: CIT FUNDED BRIDGE IMPROVEMENTS PROJECT NO: 69200  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 This project reflects CIT funds allocated to the Bridge program that have not yet been allocated to a specific bridge project.



**Operating Cost Impact:**  
 No impact on annual operating or maintenance costs is anticipated.

**Project Completion Date:** Mar 2012

**Expenditure Plan (in \$000's):**

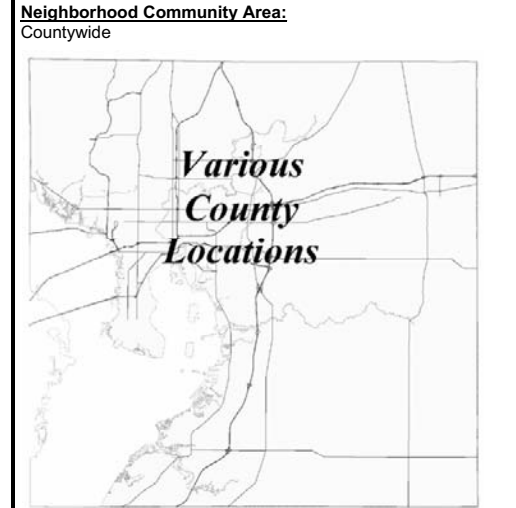
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,239	1,239	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,239</b>	<b>\$1,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	382	382	0	0	0	0	0	0
Community Invest. Tax III	857	857	0	0	0	0	0	0
<b>Total</b>	<b>\$1,239</b>	<b>\$1,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CONSOLIDATED BRIDGE AND GUARDRAIL REHABILITATION AND REPAIR PROJECT NO: 62119  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Rehab and repair of several County bridges, and rehab and repair of guardrail within County ROW. Scope includes rehab/repair of substructure, pre-stressed concrete deck spans, pile jackets and scour mitigation efforts, in addition to repair and replacing guardrail as required.



**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	300	0	0	0	100	100	100	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,700	0	0	0	900	900	900	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,800	0	0	0	600	600	600	0
Gas Taxes	1,200	0	0	0	400	400	400	0
<b>Total</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

PROJECT TITLE: CONSOLIDATED BRIDGE AND GUARDRAIL REHABILITATION AND REPAIR FY 07  
 PROJECT NO: 62116  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Rehab and repair of several County bridges, and rehab and repair of guardrail within County ROW. Scope includes rehab/repair of substructure, pre-stressed concrete deck spans, pile jackets and scour mitigation efforts, in addition to repair and replacing guardrail as required.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Sep 2007

**Neighborhood Community Area:**  
 Countywide



Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	900	0	900	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	600	0	600	0	0	0	0	0
Gas Taxes	400	0	400	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CONSOLIDATED BRIDGE AND GUARDRAIL REHABILITATION AND REPAIR FY 08  
 PROJECT NO: 62117  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Rehab and repair of several County bridges, and rehab and repair of guardrail within County ROW. Scope includes rehab/repair of substructure, pre-stressed concrete deck spans, pile jackets and scour mitigation efforts, in addition to repair and replacing guardrail as required.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**  
 Countywide



Expenditure Plan (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Development	0	0	0	0	0	0	0	0	0
Design	100	0	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	950	0	0	950	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

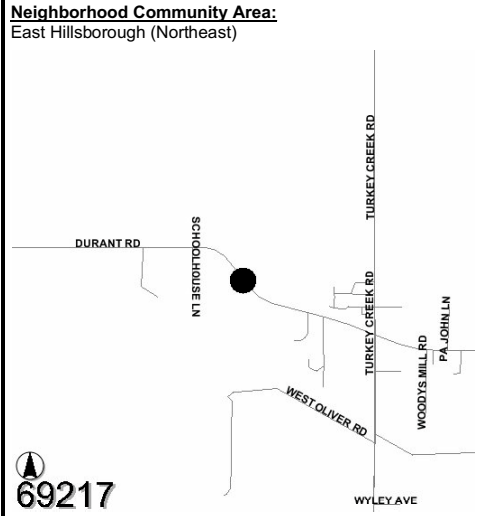
Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Ad Valorem	650	0	0	650	0	0	0	0	0
Gas Taxes	400	0	0	400	0	0	0	0	0
<b>Total</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: DURANT ROAD OVER BRANCH OF TURKEY CREEK BRIDGE PROJECT NO: 69217  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Completely replace bridge #104421 and realign approaches to improve safety.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date:** Feb 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	100	100	0	0	0	0	0	0
Design	219	219	0	0	0	0	0	0
Land/ROW	70	70	0	0	0	0	0	0
Construction	2,443	1,643	800	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$2,842</b>	<b>\$2,042</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

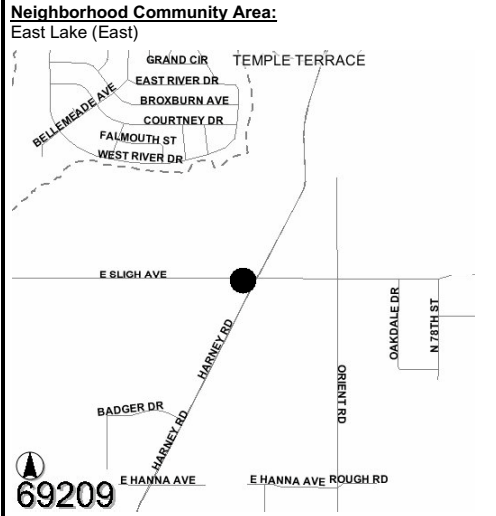
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,501	701	800	0	0	0	0	0
Community Invest. Tax II	416	416	0	0	0	0	0	0
Community Invest. Tax III	835	835	0	0	0	0	0	0
Impact Fees	90	90	0	0	0	0	0	0
<b>Total</b>	<b>\$2,842</b>	<b>\$2,042</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: EAST SLIGH AVENUE OVER ABANDONED CSX RIGHT OF WAY BRIDGE PROJECT NO: 69209  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Replace bridge #104112 with an at-grade crossing.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	43	43	0	0	0	0	0	0
Design	166	166	0	0	0	0	0	0
Land/ROW	570	570	0	0	0	0	0	0
Construction	1,307	1,307	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	49	49	0	0	0	0	0	0
<b>Total</b>	<b>\$2,135</b>	<b>\$2,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,707	1,707	0	0	0	0	0	0
Community Invest. Tax III	400	400	0	0	0	0	0	0
Impact Fees	28	28	0	0	0	0	0	0
<b>Total</b>	<b>\$2,135</b>	<b>\$2,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**FAIRWAY BOULEVARD OVER FLAMINGO CANAL BRIDGE**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 69222

**PROGRAM:** TRANSPORTATION/BRIDGES

**Project Description:**

The complete replacement of a deficient storm water structure, bridge number 104319SW. The structure has a history of losing fill beneath the approach roadways out through the concrete sheet pile retaining walls. The structure is posted for load limits. Project also incorporates required wetlands mitigation.

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**

Apollo Beach (South)



69222

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	101	101	0	0	0	0	0	0
Design	152	152	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,309	1,309	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
<b>Total</b>	<b>\$1,582</b>	<b>\$1,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	1,369	1,369	0	0	0	0	0	0
Community Invest. Tax III	10	10	0	0	0	0	0	0
Enterprise Fees	203	203	0	0	0	0	0	0
<b>Total</b>	<b>\$1,582</b>	<b>\$1,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**FRIENDSHIP TRAIL BRIDGE REPAIRS - PHASE II**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 62232

**PROGRAM:** TRANSPORTATION/BRIDGES

**Project Description:**

Implement additional repairs to the Friendship Trail Bridge substructure. Maintenance is required to keep the facility structurally safe and operational.

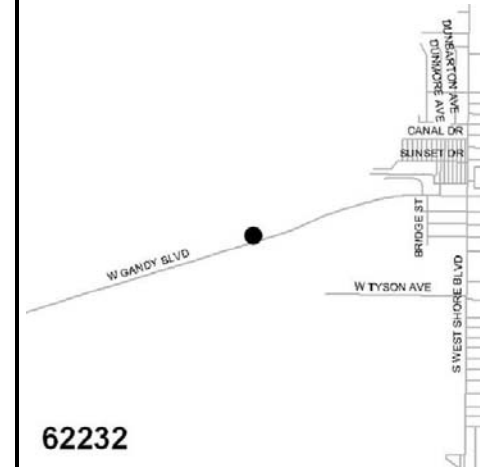
**Operating Cost Impact:**

No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Oct 2008

**Neighborhood Community Area:**

City of Tampa



62232

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,075	480	4,595	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,075</b>	<b>\$480</b>	<b>\$4,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	2,400	0	2,400	0	0	0	0	0
Anticipated Grants	2,675	480	2,195	0	0	0	0	0
<b>Total</b>	<b>\$5,075</b>	<b>\$480</b>	<b>\$4,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**KNIGHTS GRIFFIN ROAD OVER FLINT CREEK BRIDGE**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 69207**

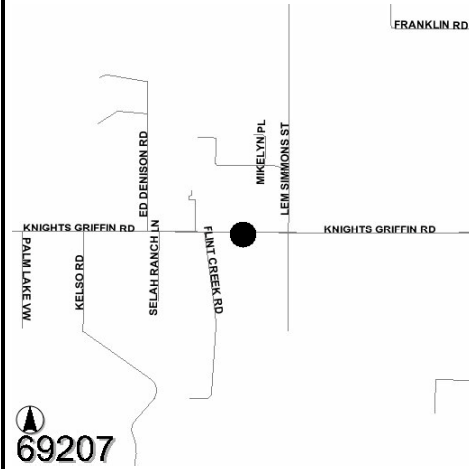
**PROGRAM: TRANSPORTATION/BRIDGES**

**Project Description:**

Completely replace bridge #100264.

**Neighborhood Community Area:**

Thonotosassa (East)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date: Aug 2007**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	71	71	0	0	0	0	0	0
Design	220	220	0	0	0	0	0	0
Land/ROW	500	500	0	0	0	0	0	0
Construction	2,295	2,295	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	30	30	0	0	0	0	0	0
<b>Total</b>	<b>\$3,116</b>	<b>\$3,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	2,065	2,065	0	0	0	0	0	0
Community Invest. Tax III	756	756	0	0	0	0	0	0
Impact Fees	295	295	0	0	0	0	0	0
<b>Total</b>	<b>\$3,116</b>	<b>\$3,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**LITHIA PINECREST (SR 640) OVER ALAFIA RIVER / SOUTH PRONG BRIDGE**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 69201**

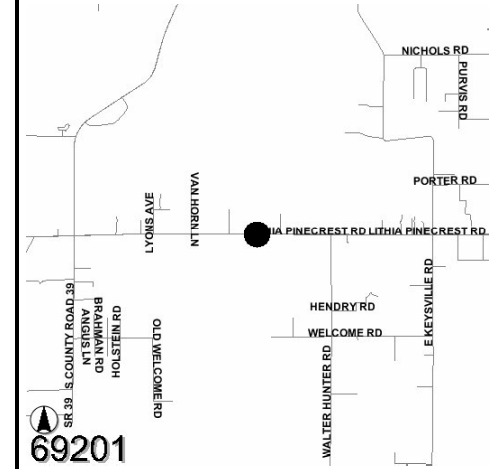
**PROGRAM: TRANSPORTATION/BRIDGES**

**Project Description:**

Completely replace bridge #100018.

**Neighborhood Community Area:**

Lithia (South)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date: Dec 2009**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	98	98	0	0	0	0	0	0
Design	195	195	0	0	0	0	0	0
Land/ROW	20	20	0	0	0	0	0	0
Construction	2,885	785	0	700	700	700	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
<b>Total</b>	<b>\$3,218</b>	<b>\$1,118</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

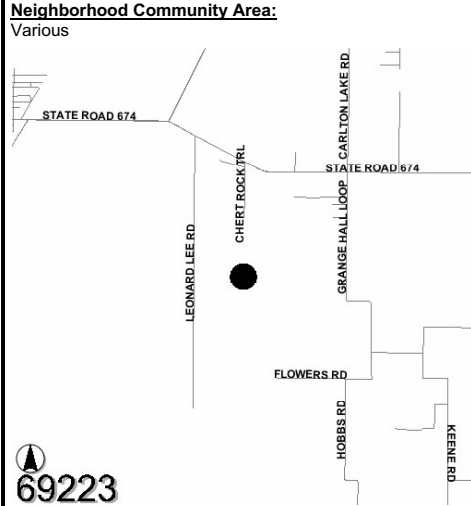
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	2,100	0	0	700	700	700	0	0
Community Invest. Tax II	463	463	0	0	0	0	0	0
Gas Taxes	655	655	0	0	0	0	0	0
<b>Total</b>	<b>\$3,218</b>	<b>\$1,118</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PROJECT NO: **69223**  
 LITTLE MANATEE RIVER BASIN WETLAND MITIGATION FOR BRIDGE REPLACEMENT PROJECTS  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Construct the Little Manatee River Basin wetland mitigation area for specific bridge replacement projects and to provide area for Boyette Road improvements, which includes the placement of specific plants to meet the requirements of wetland creation. This area will provide the mitigation required by the EPC for bridge replacement projects CR 39 over the Little Manatee River (LMR), CR 672 over Hurrah Creek, CR 579 over LMR South Fork, CR 579 over LMR, Grange Hall Loop road over LMR, and improvements to Boyette Road - McMullen Road to Bell Shoals Road.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are anticipated to be minimal.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	846	718	0	0	0	0	0	128
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$846</b>	<b>\$718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	718	718	0	0	0	0	0	0
Undetermined	128	0	0	0	0	0	0	128
<b>Total</b>	<b>\$846</b>	<b>\$718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128</b>

PROJECT TITLE: PROJECT NO: **69212**  
 MEMORIAL HIGHWAY OVER DICK CREEK BRIDGE  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Completely replace bridge #104219.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date:** Feb 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	104	104	0	0	0	0	0	0
Design	226	226	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,911	2,911	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	57	57	0	0	0	0	0	0
<b>Total</b>	<b>\$3,298</b>	<b>\$3,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	2,512	2,512	0	0	0	0	0	0
Community Invest. Tax III	550	550	0	0	0	0	0	0
Enterprise Fees	79	79	0	0	0	0	0	0
Impact Fees	157	157	0	0	0	0	0	0
<b>Total</b>	<b>\$3,298</b>	<b>\$3,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**OLD MEMORIAL OVER DOUBLE BRANCH CREEK BRIDGE**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 62228**

**PROGRAM: TRANSPORTATION/BRIDGES**

**Project Description:**

Complete replacement of Bridge Number 104222.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date: Oct 2008**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	353	353	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,995	745	1,250	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,348</b>	<b>\$1,098</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Anticipated Grants	1,250	0	1,250	0	0	0	0	0
Enterprise Fees	72	72	0	0	0	0	0	0
Grants & County Match	1,026	1,026	0	0	0	0	0	0
<b>Total</b>	<b>\$2,348</b>	<b>\$1,098</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**SMALL BRIDGE REPLACEMENT PROGRAM**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 62008**

**PROGRAM: TRANSPORTATION/BRIDGES**

**Project Description:**

The average age for a bridge is 40 years old. The goal of the small bridge replacement program is to replace bridges which have exceeded their design life.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No change in annual operating and maintenance costs is anticipated.

**Project Completion Date: Ongoing**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	0	0	0	0	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

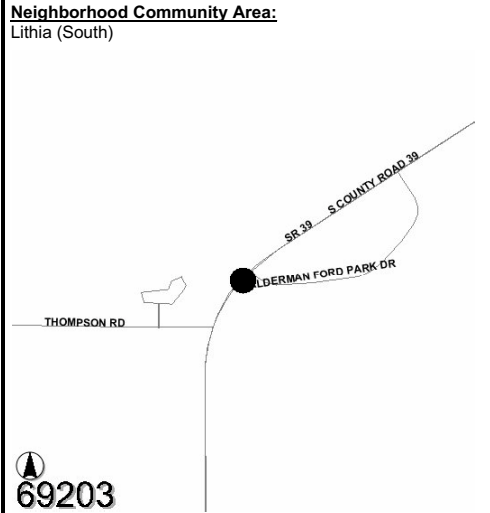
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	700	0	0	0	0	0	700	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>

PROJECT TITLE: SOUTH CR 39 OVER ALAFIA RIVER BRIDGE PROJECT NO: 69203  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Completely replace bridge #100255.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	129	129	0	0	0	0	0	0
Design	235	235	0	0	0	0	0	0
Land/ROW	20	20	0	0	0	0	0	0
Construction	6,596	6,596	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	15	0	0	0	0	0	0
<b>Total</b>	<b>\$6,995</b>	<b>\$6,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

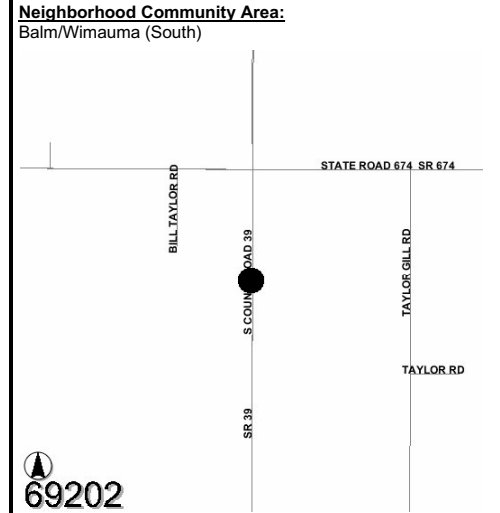
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	3,809	3,809	0	0	0	0	0	0
Community Invest. Tax III	3,007	3,007	0	0	0	0	0	0
Impact Fees	179	179	0	0	0	0	0	0
<b>Total</b>	<b>\$6,995</b>	<b>\$6,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTH CR 39 OVER LITTLE MANATEE RIVER BRIDGE PROJECT NO: 69202  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

**Project Description:**  
 Completely replace bridge #100253. Project incorporates required wetlands mitigation.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$1,400 per year.

**Project Completion Date:** Apr 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	88	88	0	0	0	0	0	0
Design	305	305	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,689	2,640	49	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
<b>Total</b>	<b>\$3,092</b>	<b>\$3,043</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	2,709	2,660	49	0	0	0	0	0
Community Invest. Tax III	383	383	0	0	0	0	0	0
<b>Total</b>	<b>\$3,092</b>	<b>\$3,043</b>	<b>\$49</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**PROJECT TITLE:** TAMPA BAY & COASTAL BASIN WETLAND MITIGATION AREA FOR BRIDGE REPLACEMENT PROJECTS  
**PROJECT NO:** 69224  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/BRIDGES

**Project Description:**

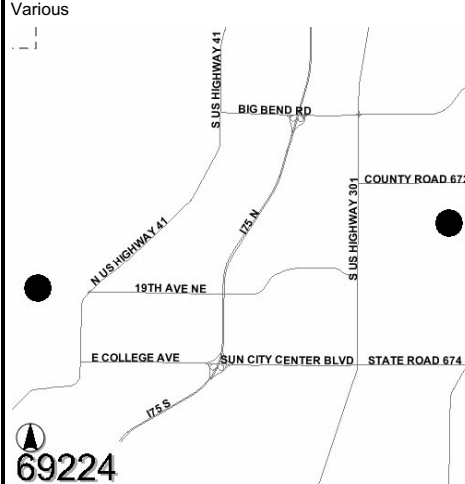
Construct the Tampa Bay & coastal basin wetland mitigation area for specific bridge replacement projects which includes the placement of specific plants to meet the requirements of wetland creation. Construction of the Tampa Bay and coastal basin wetland mitigation area will create mitigation at two locations: Balm Scrub and Wolf Branch Creek. This area will provide the mitigation required by the EPC for bridge replacement projects Memorial Highway over Double Branch Creek, Memorial Highway over Dick Creek Branch, Symmes Road over Bullfrog Creek, Fairway Boulevard over Flamingo Canal.

**Operating Cost Impact:**

Annual operating and maintenance costs are anticipated to be minimal.

**Project Completion Date:** Jun 2007

**Neighborhood Community Area:**



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	514	436	0	0	0	0	0	78
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$514</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	436	436	0	0	0	0	0	0
Undetermined	78	0	0	0	0	0	0	78
<b>Total</b>	<b>\$514</b>	<b>\$436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78</b>

**PROJECT TITLE:** 131ST AVENUE/HOLLY ROAD/BRUCE B. DOWNS BOULEVARD INTERSECTION  
**PROJECT NO:** 69345  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

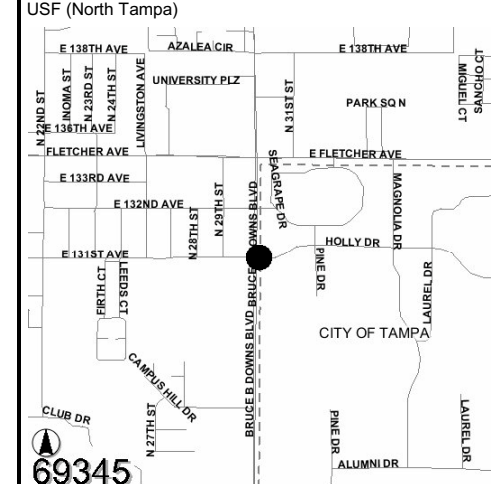
Construct a westbound Holly Road dual left turn lane with a bicycle lane. Include a traffic separator for westbound approach. Extend southbound left turn lane on Bruce B. Downs Boulevard. Install additional dual right turn lanes on westbound Holly Road onto northbound Bruce B. Downs Boulevard. Update all handicap ramps to ADA standards.

**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$736 per year.

**Project Completion Date:** Aug 2007

**Neighborhood Community Area:**



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	250	250	0	0	0	0	0	0
Land/ROW	105	105	0	0	0	0	0	0
Construction	1,380	1,380	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,735</b>	<b>\$1,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

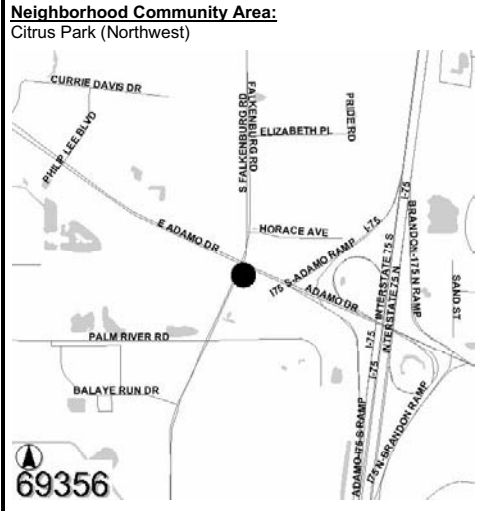
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,735	1,735	0	0	0	0	0	0
<b>Total</b>	<b>\$1,735</b>	<b>\$1,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ADAMO DRIVE EAST AND FALKENBURG ROAD SOUTH INTERSECTION  
**PROJECT NO:** 69356  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 This project will add northbound and southbound exclusive right turn lanes. Intersection improvements are needed to reduce vehicle delay, improve safety and reduce accident occurrences.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$368 per year.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	134	134	0	0	0	0	0	0
Land/ROW	90	90	0	0	0	0	0	0
Construction	484	484	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$708</b>	<b>\$708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

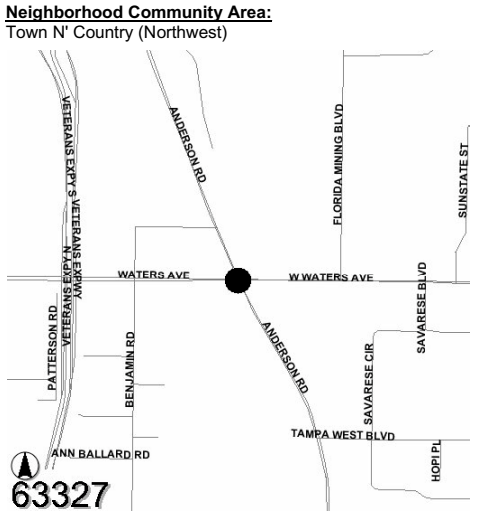
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	708	708	0	0	0	0	0	0
<b>Total</b>	<b>\$708</b>	<b>\$708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ANDERSON ROAD AND WATERS AVENUE INTERSECTION  
**PROJECT NO:** 63327  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Construct southbound dual left-turn lane, southbound right-turn lane and a westbound right-turn lane. Install additional third through movement traffic signal for both the northbound and southbound directions. Revise signal timings to include a northbound/southbound protected left-turn phase.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$4,442 per year.

**Project Completion Date:** Dec 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	189	189	0	0	0	0	0	0
Land/ROW	3,586	3,586	0	0	0	0	0	0
Construction	2,801	2,544	257	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,576</b>	<b>\$6,319</b>	<b>\$257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	493	493	0	0	0	0	0	0
Enterprise Fees	16	16	0	0	0	0	0	0
Gas Taxes	799	799	0	0	0	0	0	0
Impact Fees	5,268	5,011	257	0	0	0	0	0
<b>Total</b>	<b>\$6,576</b>	<b>\$6,319</b>	<b>\$257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**BELL SHOALS ROAD AT GARNET DRIVE**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 63088

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

Add northbound left turn lane on Bell Shoals Road onto Garnet Drive. No additional right-of-way will be required.

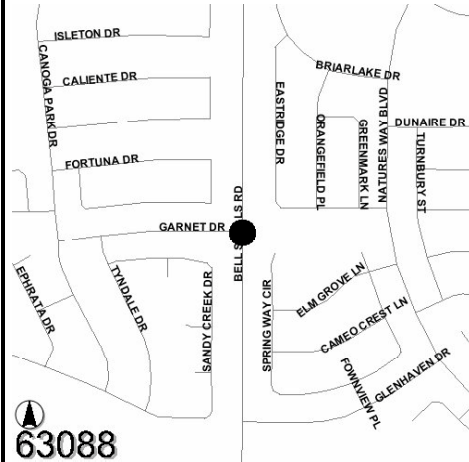
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$368 per year.

**Project Completion Date:** Nov 2007

**Neighborhood Community Area:**

Bloomingtondale (Central)



**PROJECT TITLE:**  
**BELL SHOALS ROAD AT GLENHAVEN DRIVE**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 63087

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

Install temporary signal on Bell Shoals Road at Glenhaven Drive. A final signalization configuration will be incorporated with the project to widen Bell Shoals Road. No additional right-of-way will be required.

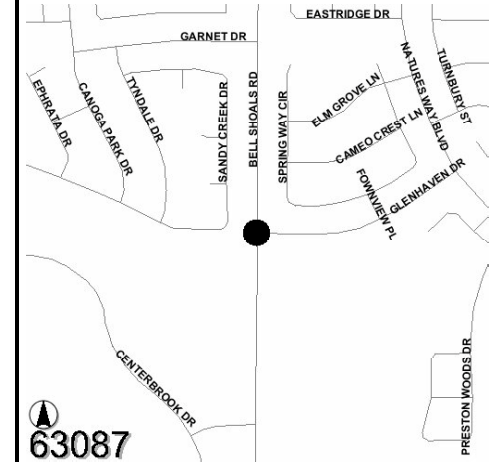
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Feb 2008

**Neighborhood Community Area:**

Bloomingtondale (Central)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	15	15	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	220	220	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$355</b>	<b>\$355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Gas Taxes	355	355	0	0	0	0	0	0
<b>Total</b>	<b>\$355</b>	<b>\$355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	18	18	0	0	0	0	0	0
Design	75	75	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	163	163	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$256</b>	<b>\$256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

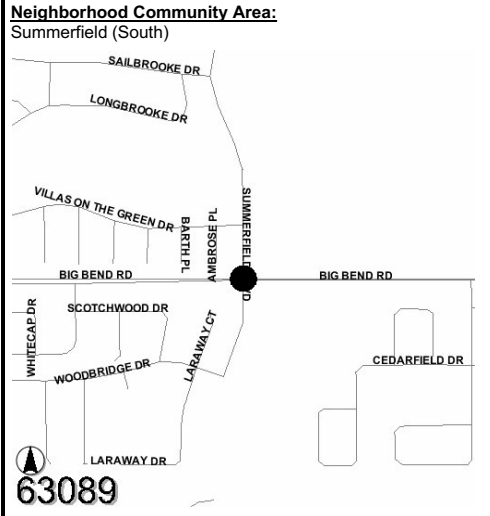
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Gas Taxes	256	256	0	0	0	0	0	0
<b>Total</b>	<b>\$256</b>	<b>\$256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BIG BEND ROAD AND SUMMERFIELD BLVD  
**PROJECT NO:** 63089  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Design and install traffic signals with no geometric changes to the intersection. This signal is needed to improve safety and reduce accidents.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$6,000 per year.

**Project Completion Date:** Nov 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	328	328	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	107	107	0	0	0	0	0	0
Grants & County Match	281	281	0	0	0	0	0	0
<b>Total</b>	<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BRUCE B. DOWNS BLVD & PINE DRIVE/UNIVERSITY SQUARE DRIVE INTERSECTION  
**PROJECT NO:** 63947  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Construct right turn lanes southbound and northbound Bruce B. Downs Boulevard. Construct eastbound and westbound dual left turn lanes. Install traffic separators for eastbound and westbound approaches and upgrade all handicap ramps to ADA standards.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$5,888 per year.

**Project Completion Date:** May 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	233	233	0	0	0	0	0	0
Land/ROW	5	5	0	0	0	0	0	0
Construction	643	535	108	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$881</b>	<b>\$773</b>	<b>\$108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

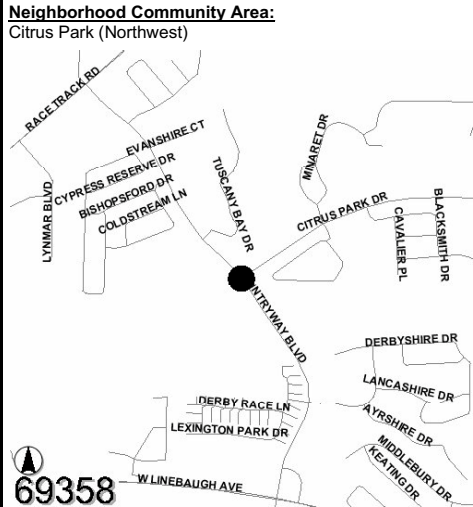
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	661	553	108	0	0	0	0	0
Gas Taxes	220	220	0	0	0	0	0	0
<b>Total</b>	<b>\$881</b>	<b>\$773</b>	<b>\$108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CITRUS PARK DRIVE & COUNTRYWAY BLVD. INTERSECTION IMPROVEMENTS  
**PROJECT NO:** 69358  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Design and construct improvements on Citrus Park Drive associated with a new elementary school scheduled to open in August 2007. Improvements to include signalization of the intersection of Countryway Boulevard and Citrus Park Drive along with median/turn lane improvements for school access located east of the intersection. Update all ramps and crosswalks to ADA standards and construct sidewalks as needed to accommodate the new school.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$5,000 per year.

**Project Completion Date:** Aug 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	1,500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

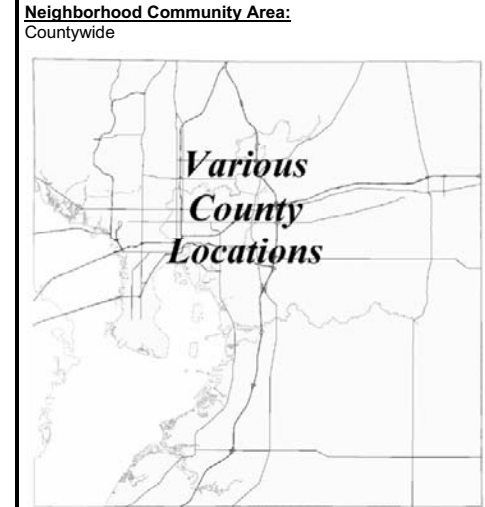
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,600	1,600	0	0	0	0	0	0
<b>Total</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE SCHOOL TRAFFIC SAFETY DEVICES PROGRAM  
**PROJECT NO:** 63003  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 With the addition of several schools each year there is a need for traffic control devices in areas where the children cross the street. Increased sidewalk construction has increased the number of children walking to and from school, increasing the need for both new crosswalks and new traffic control devices such as flashing lights to reduce the speed of traffic.

**Operating Cost Impact:**  
 No change in operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing



**Expenditure Plan (in \$000's):**

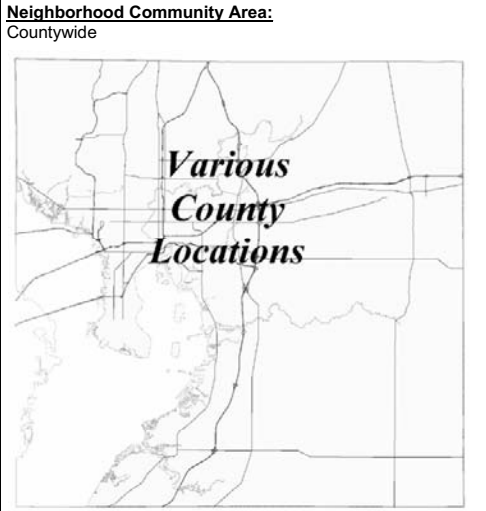
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,182	1,307	175	175	175	175	175	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,302</b>	<b>\$1,427</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,000	500	100	100	100	100	100	0
Gas Taxes	1,302	927	75	75	75	75	75	0
<b>Total</b>	<b>\$2,302</b>	<b>\$1,427</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE SCHOOL TRAFFIC SIGNAL, SIGNS & MARKINGS PROGRAM  
**PROJECT NO:** 63002  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 With the addition of several schools each year there is a need for traffic control signals, signs and markings in areas and school utilized roadways. Increased traffic at schools causes congestion and lack of traffic gaps at school intersections. New signals can be at intersections or mid-block for school pedestrian crossings.



**Operating Cost Impact:**  
 No change in operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing

**Expenditure Plan (in \$000's):**

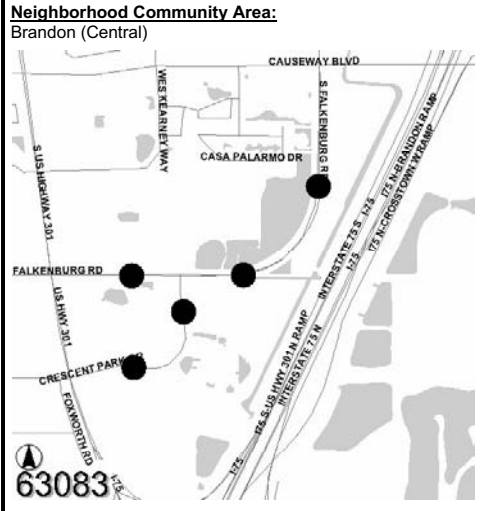
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,100	725	75	75	75	75	75	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,250</b>	<b>\$875</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	1,250	875	75	75	75	75	75	0
<b>Total</b>	<b>\$1,250</b>	<b>\$875</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$0</b>

**PROJECT TITLE:** CRESCENT PARK AREA TRAFFIC IMPROVEMENTS  
**PROJECT NO:** 63083  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Install underground fiber optic cabling for signalization along Falkenburg Road (US 301 to SR 60); install a peak hour traffic signal on Falkenburg Road at the main entrance to the EDTF Business new building D; install a traffic signal at the main entrance to existing buildings A, B, C on Crescent Park Drive; install a peak hour traffic signal on Crescent Park Drive at the entrance to EDTF Business new building D; construct an east to south right turn lane on Crescent Park Drive at the existing site; and construct a north to east dual turn lane on Falkenburg Road at Causeway Blvd.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$6,000 per year.

**Project Completion Date:** Jul 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	250	250	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	847	847	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,097</b>	<b>\$1,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	1,097	1,097	0	0	0	0	0	0
<b>Total</b>	<b>\$1,097</b>	<b>\$1,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CRITICAL ACCIDENT MITIGATION INTERSECTION IMPROVEMENTS  
**PROJECT NO:** 63000  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Provision for future high priority requirements related to intersection improvements. Scope includes Project Development and Environmental (PD&E) study, design, right-of-way acquisition and construction of projects to be determined via the Intersection Master Plan process.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Annual operating and maintenance costs will depend on final projects selected.

**Project Completion Date:** Ongoing

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,106	1,150	-1,494	550	550	650	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,106</b>	<b>\$1,150</b>	<b>-\$1,494</b>	<b>\$550</b>	<b>\$550</b>	<b>\$650</b>	<b>\$700</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	1,593	637	-1,494	550	550	650	700	0
Community Invest. Tax II	381	381	0	0	0	0	0	0
Gas Taxes	132	132	0	0	0	0	0	0
<b>Total</b>	<b>\$2,106</b>	<b>\$1,150</b>	<b>-\$1,494</b>	<b>\$550</b>	<b>\$550</b>	<b>\$650</b>	<b>\$700</b>	<b>\$0</b>

**PROJECT TITLE:** FLETCHER AND 42ND STREET INTERSECTION  
**PROJECT NO:** 63066  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Design and construct intersection improvements at the intersection of Fletcher Avenue and 42nd Street.

**Neighborhood Community Area:**  
 USF (North Tampa)



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$4,000 per year.

**Project Completion Date:** Oct 2006

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	166	166	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,684	1,684	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	515	515	0	0	0	0	0	0
Gas Taxes	200	200	0	0	0	0	0	0
Grants & County Match	1,135	1,135	0	0	0	0	0	0
<b>Total</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FLETCHER AVENUE AND MAGNOLIA DRIVE INTERSECTION  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 63948

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

Restrict westbound left turns to protected only phasing. Construct an eastbound right turn lane. Extend westbound turn lane. Provide right-of-way for retention pond construction and upgrade all handicap ramps to ADA standards. On Magnolia Drive, add an additional northbound left turn lane onto westbound Fletcher Avenue.

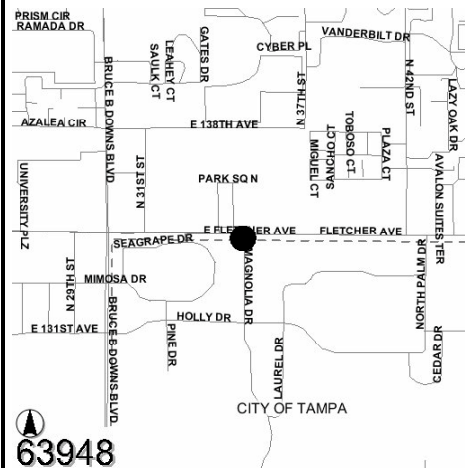
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$1,104 per year.

**Project Completion Date:** Jun 2007

**Neighborhood Community Area:**

USF (North Tampa)



**PROJECT TITLE:** HANLEY ROAD & WATERS AVENUE INTERSECTION  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 69351

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

This project will consist of designing and constructing intersection improvements that will consist of turn lanes, channelization of traffic and improved signalization.

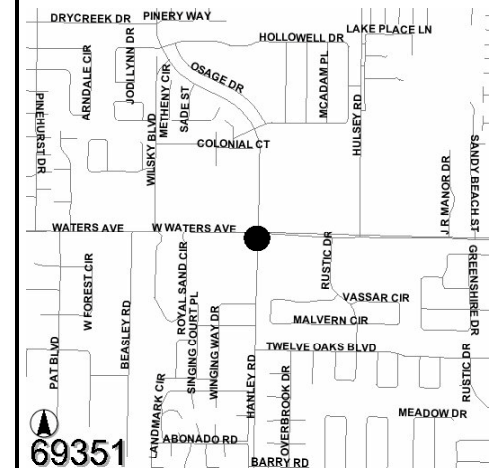
**Operating Cost Impact:**

Annual operating and maintenance costs not yet determined.

**Project Completion Date:** TBD

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	140	140	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,796	1,796	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,936</b>	<b>\$1,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	446	446	0	0	0	0	0	0
Community Invest. Tax III	1,050	1,050	0	0	0	0	0	0
Gas Taxes	440	440	0	0	0	0	0	0
<b>Total</b>	<b>\$1,936</b>	<b>\$1,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	120	120	0	0	0	0	0	0
Design	285	285	0	0	0	0	0	0
Land/ROW	4,670	4,670	0	0	0	0	0	0
Construction	2,344	0	1,444	450	450	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
<b>Total</b>	<b>\$7,420</b>	<b>\$5,076</b>	<b>\$1,444</b>	<b>\$450</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	2,344	0	1,444	450	450	0	0	0
Community Invest. Tax I	406	406	0	0	0	0	0	0
Community Invest. Tax II	4,670	4,670	0	0	0	0	0	0
<b>Total</b>	<b>\$7,420</b>	<b>\$5,076</b>	<b>\$1,444</b>	<b>\$450</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

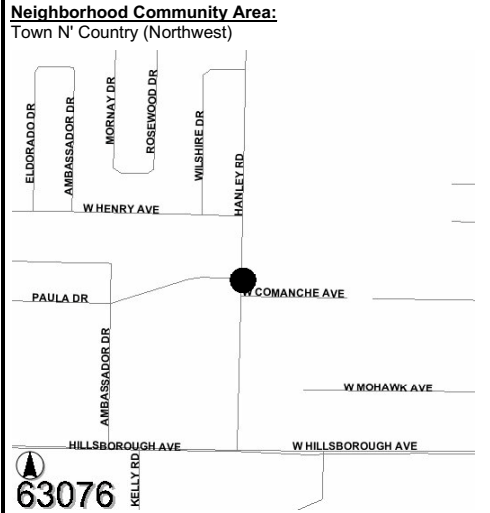


**PROJECT TITLE:** HANLEY ROAD AND PAULA DRIVE INTERSECTION  
**PROJECT NO:** 63076  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Install traffic signal. FDOT safety funds for the design and construction phases under LAP agreement. Intersection improvements are needed to reduce vehicle delay, improve safety and reduce accident occurrences.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$6,000 per year.

**Project Completion Date:** Aug 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	21	21	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	281	154	0	0	0	0	0	127
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$302</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127</b>

**Funding Sources (in \$000's):**

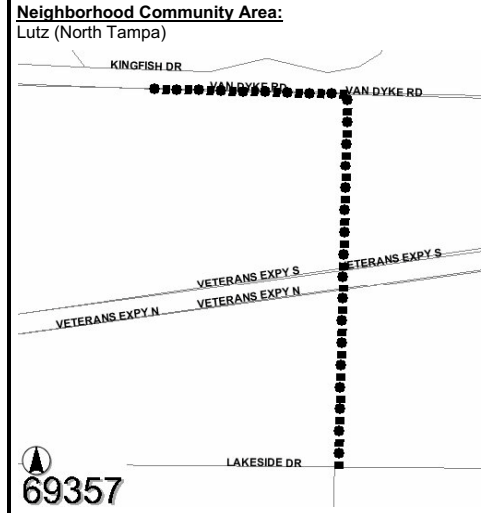
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	127	0	0	0	0	0	0	127
Grants & County Match	175	175	0	0	0	0	0	0
<b>Total</b>	<b>\$302</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127</b>

**PROJECT TITLE:** LAKESHORE ROAD AND VAN DYKE ROAD - PHASE II  
**PROJECT NO:** 69357  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Extend Lakeshore Road north of Van Dyke Road. Install eastbound left turn lane. Modify existing traffic signal. Changing location of the left turn movement to a signalized location will increase safety along Van Dyke Road.

**Operating Cost Impact:**  
 No increase in annual operating and maintenance costs is anticipated.

**Project Completion Date:** TBD



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	20	20	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	73	73	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$93</b>	<b>\$93</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	93	93	0	0	0	0	0	0
<b>Total</b>	<b>\$93</b>	<b>\$93</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
LINEBAUGH AVE WEST AND SHELDON ROAD  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F

**PROJECT NO:** 63082

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

This project will add a southbound exclusive right turn lane, extend the southbound dual left turn lanes, and relocate the bus stop south of Linebaugh Avenue to the new bus bay. Intersection improvements are needed to reduce vehicle delay, improve safety and reduce accident occurrences.

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$368 per year.

**Project Completion Date:** Dec 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	90	90	0	0	0	0	0	0
Construction	339	275	64	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$549</b>	<b>\$485</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	34	0	34	0	0	0	0	0
Anticipated Grants	30	0	30	0	0	0	0	0
Gas Taxes	485	485	0	0	0	0	0	0
<b>Total</b>	<b>\$549</b>	<b>\$485</b>	<b>\$64</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
LINEBAUGH AVE WEST AND WILSKY ROAD  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F

**PROJECT NO:** 63081

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

This project will add an eastbound exclusive right turn lane. Intersection improvements are needed to reduce vehicle delay, improve safety and reduce accident occurrences.

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$368 per year.

**Project Completion Date:** Dec 2006

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	593	545	48	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$713</b>	<b>\$665</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

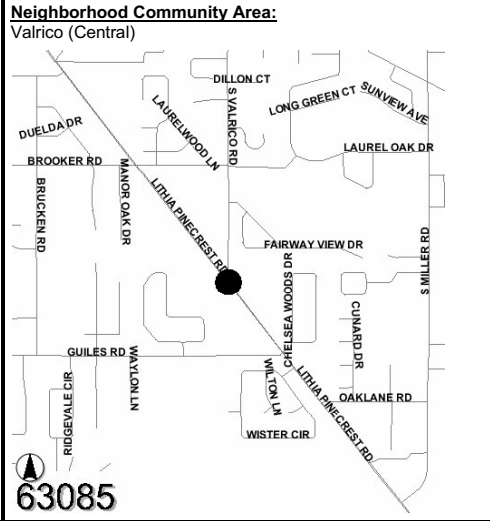
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Ad Valorem	323	275	48	0	0	0	0	0
Community Invest. Tax III	150	150	0	0	0	0	0	0
Impact Fees	240	240	0	0	0	0	0	0
<b>Total</b>	<b>\$713</b>	<b>\$665</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LITHIA PINECREST ROAD & VALRICO ROAD  
**PROJECT NO:** 63085  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Prepare signal warrant analysis and/or realign north leg to provide for a right angle intersection.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$368 per year.

**Project Completion Date:** Nov 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,098	0	0	0	0	0	0	3,098
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,218</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	120	120	0	0	0	0	0	0
Undetermined	3,098	0	0	0	0	0	0	3,098
<b>Total</b>	<b>\$3,218</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098</b>

**PROJECT TITLE:** LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION IMPROVEMENTS  
**PROJECT NO:** 63077  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Perform project development and environmental study (PD&E) to bring project up to a 30% design stage that includes a right-of-way survey, design and construction required for intersection improvements. Also includes actual design, land acquisition and construction.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$2,628 per year.

**Project Completion Date:** May 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	400	400	0	0	0	0	0	0
Design	600	600	0	0	0	0	0	0
Land/ROW	2,900	2,900	0	0	0	0	0	0
Construction	1,600	1,600	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	5,500	5,500	0	0	0	0	0	0
<b>Total</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
LIVINGSTON AVENUE AND NEWBERGER ROAD INTERSECTION

**PROJECT NO:** 69353

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

Construct northbound left turn lane and add a southbound left turn lane on Livingston Avenue at the entrance to Sanctuary subdivision.

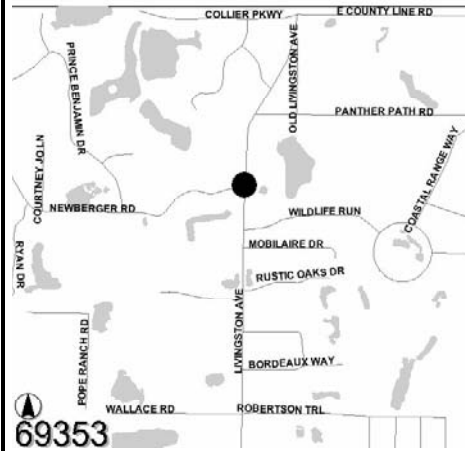
**Operating Cost Impact:**

Annual operating and maintenance costs estimated to be \$368 per year.

**Project Completion Date:** Feb 2008

**Neighborhood Community Area:**

Lutz (North Tampa)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	96	96	0	0	0	0	0	0
Land/ROW	60	60	0	0	0	0	0	0
Construction	704	301	403	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$860</b>	<b>\$457</b>	<b>\$403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax I	805	402	403	0	0	0	0	0
Gas Taxes	55	55	0	0	0	0	0	0
<b>Total</b>	<b>\$860</b>	<b>\$457</b>	<b>\$403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
SUN CITY BLVD & KINGS/VALLEY FORGE BLVD

**PROJECT NO:** 63086

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** E

**PROGRAM:** TRANSPORTATION/INTERSECTIONS

**Project Description:**

Construct southbound right turn lane. Restripe and realign southbound through and southbound left turn lanes. Right of way to be donated by church on west side of Valley Forge Blvd.

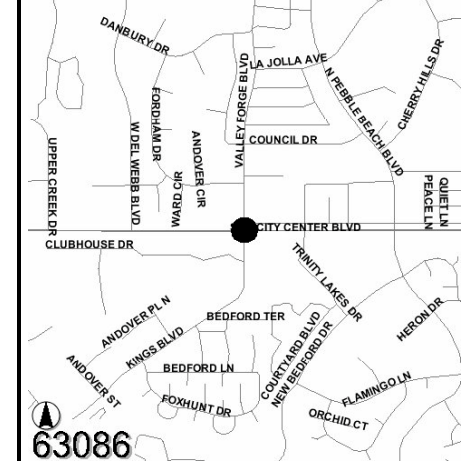
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$368 per year.

**Project Completion Date:** Apr 2007

**Neighborhood Community Area:**

Sun City (South)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	50	50	0	0	0	0	0	0
Construction	496	496	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$666</b>	<b>\$666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	666	666	0	0	0	0	0	0
<b>Total</b>	<b>\$666</b>	<b>\$666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: TRAFFIC SIGNALS PRIORITIZATION, STUDIES, DESIGN AND CONSTRUCTION PROJECT NO: 63074  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Develop traffic signals prioritization procedure and prioritized list. Project includes Project Development and Environmental (PD&E) studies, design, and construction of traffic signals countywide to assist in congestion mitigation.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Aug 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	70	70	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	210	210	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$380</b>	<b>\$380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	380	380	0	0	0	0	0	0
<b>Total</b>	<b>\$380</b>	<b>\$380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

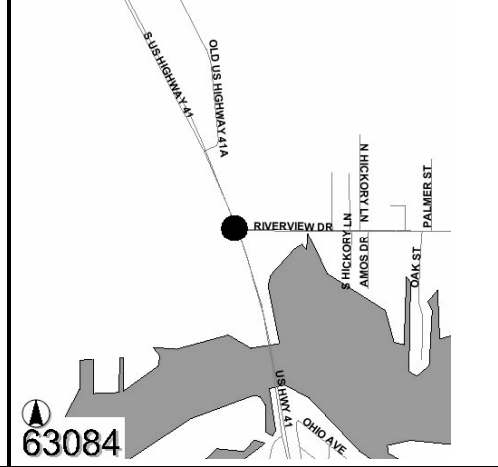
PROJECT TITLE: US HIGHWAY 41 & RIVERVIEW DRIVE INTERSECTION IMPROVEMENTS PROJECT NO: 63084  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/INTERSECTIONS

**Project Description:**  
 Conduct a Preliminary Design and Environmental study (PD&E) to determine the need for improvements at the intersection. Depending on the study results, possible improvements may include replacing the existing span wire signal with mast arms, construction of westbound left and right turn lanes, and/or installation of a protected left turn signal indications on one or several legs of the intersection.

**Operating Cost Impact:**  
 No change in operating and maintenance costs is anticipated.

**Project Completion Date:** Jun 2010

**Neighborhood Community Area:**  
 Riverview/Boyette (Central)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	28	28	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,644	0	0	0	0	0	0	2,644
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,792</b>	<b>\$148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,644</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	148	148	0	0	0	0	0	0
Undetermined	2,644	0	0	0	0	0	0	2,644
<b>Total</b>	<b>\$2,792</b>	<b>\$148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,644</b>

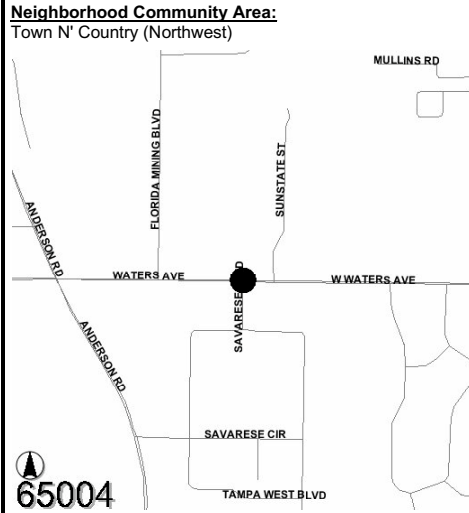
PROJECT TITLE: WATERS AVE & ANDERSON RD ADV TRAVELER INFORMATION TRAFFIC CONTROL PROJECT PROJECT NO: 65004

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/INTERSECTIONS  
 LEVEL OF SERVICE IMPACT: M

**Project Description:**  
 The installation of a video camera system at the intersection of CR-584 (Waters Avenue) and CSX Railroad spur (Drew Spur); install a message sign on Anderson Road, just north of CR-584; install a message sign west of Anderson Road on CR-584; install a message sign on CR-584, west of Savarese Boulevard; and install electronic communication and synchronization linkages between the camera system and the message signs.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$18,000 annually.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	40	40	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	895	895	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$935</b>	<b>\$935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	685	685	0	0	0	0	0	0
Impact Fees	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$935</b>	<b>\$935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

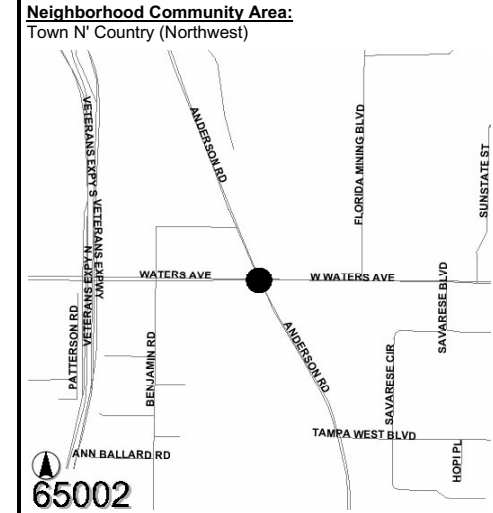
PROJECT TITLE: WATERS AVENUE AREA / TROPICAL SPORTS INTERNATIONAL TRAFFIC CONTROL PROJECT PROJECT NO: 65002

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/INTERSECTIONS  
 LEVEL OF SERVICE IMPACT: M

**Project Description:**  
 Install traffic signal at the intersection of CR 584 (Waters Avenue) and Savarese Boulevard; install traffic signal at the intersection of Anderson Road and Tampa West Boulevard; modify the median cut at CR 584 and Sunset Street to restrict northbound and southbound left turns; and install communications infrastructure to assure proper signal synchronization.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$12,000 annually.

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	40	40	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	960	960	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	750	750	0	0	0	0	0	0
Impact Fees	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CDBG FUNDED SIDEWALKS PROJECT NO: 64037  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Sidewalk installation in approved CDBG target areas.  
 Different index codes will be used for each individual project.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	690	540	150	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$690</b>	<b>\$540</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Grants & County Match	690	540	150	0	0	0	0	0
<b>Total</b>	<b>\$690</b>	<b>\$540</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SIDEWALK ADA RETROFIT PROGRAM PROJECT NO: 64036  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Federal mandate to bring sidewalks up to ADA compliant standards.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,650	0	0	0	550	550	550	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	1,650	0	0	0	550	550	550	0
<b>Total</b>	<b>\$1,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>

PROJECT TITLE: SIDEWALK ADA RETROFIT PROGRAM FY 05  
 PROJECT NO: 64032  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Federal mandate to bring sidewalks up to ADA compliant standards.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,539	2,539	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,539</b>	<b>\$2,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	2,539	2,539	0	0	0	0	0	0
<b>Total</b>	<b>\$2,539</b>	<b>\$2,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SIDEWALK ADA RETROFIT PROGRAM FY 06  
 PROJECT NO: 64033  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Federal mandate to bring sidewalks up to ADA compliant standards.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	550	550	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	550	550	0	0	0	0	0	0
<b>Total</b>	<b>\$550</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: SIDEWALK ADA RETROFIT PROGRAM FY 07  
 PROJECT NO: 64034  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Federal mandate to bring sidewalks up to ADA compliant standards.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	550	0	550	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$550</b>	<b>\$0</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	550	0	550	0	0	0	0	0
<b>Total</b>	<b>\$550</b>	<b>\$0</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SIDEWALK ADA RETROFIT PROGRAM FY 08  
 PROJECT NO: 64035  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Federal mandate to bring sidewalks up to ADA compliant standards.

**Operating Cost Impact:**  
 No impact on annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2008

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	550	0	0	550	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	550	0	0	550	0	0	0	0
<b>Total</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **SIDEWALK RETROFIT CONSTRUCTION FUNDING** PROJECT NO: **69508**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$18,000 per year.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,600	0	0	0	1,200	1,200	1,200	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	3,600	0	0	0	1,200	1,200	1,200	0
<b>Total</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>

PROJECT TITLE: **SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 06** PROJECT NO: **69505**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$18,000 per year.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,983	1,983	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,983</b>	<b>\$1,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	500	500	0	0	0	0	0	0
Community Invest. Tax II	1,483	1,483	0	0	0	0	0	0
<b>Total</b>	<b>\$1,983</b>	<b>\$1,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 07  
**PROJECT NO:** 69506  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$27,000 per year.

**Project Completion Date:** Dec 2007

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,300	0	3,300	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	600	0	600	0	0	0	0	0
Community Invest. Tax II	2,700	0	2,700	0	0	0	0	0
<b>Total</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SIDEWALK RETROFIT CONSTRUCTION FUNDING FY 08  
**PROJECT NO:** 69507  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** TRANSPORTATION/SIDEWALKS

**Project Description:**  
 Funding of sidewalk retrofit construction in various locations throughout unincorporated Hillsborough County with Ad Valorem Tax and CIT funds. The sidewalk program is designed to provide safer pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$18,000 per year.

**Project Completion Date:** Dec 2008

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,900	0	0	1,900	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	700	0	0	700	0	0	0	0
Community Invest. Tax II	1,200	0	0	1,200	0	0	0	0
<b>Total</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** INTELLIGENT TRANSPORTATION SYSTEM DEVICE DEPLOYMENT  
**PROJECT NO:** 69109  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ITS

**Project Description:**  
 Consists of a group of individual projects that are location driven during the life of this project. Includes installing a combination of fiber deployment and device deployment as an integral part. Note: These are complex systems and not all devices (cameras, sensors, message signs, communication devices, traffic control systems, etc.) can be counted.

**Operating Cost Impact:**  
 There are no annual operating and maintenance costs anticipated.

**Project Completion Date:** Sep 2010

**Neighborhood Community Area:**  
 Countywide



<b>Expenditure Plan (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	1,023	1,023	0	0	0	0	0	0
Design	2,918	2,918	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,434	6,434	0	0	0	0	0	0
Equipment	526	526	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,901</b>	<b>\$10,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	600	600	0	0	0	0	0	0
Impact Fees	10,301	10,301	0	0	0	0	0	0
<b>Total</b>	<b>\$10,901</b>	<b>\$10,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** INTELLIGENT TRANSPORTATION SYSTEM STUDIES  
**PROJECT NO:** 69108  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** TRANSPORTATION/ITS

**Project Description:**  
 Perform a Countywide Integration Study including HARTline, FDOT, Tampa-Hillsborough County Expressway Authority, City of Tampa, etc. Develop Intelligent Transportation Architecture Plan, Deployment Master Plan, Bandwidth Analysis Study, Traffic Management Center Concept of Operation Study and Traveller Information System Study.

**Operating Cost Impact:**  
 There are no annual operating and maintenance costs anticipated.

**Project Completion Date:** Aug 2010

**Neighborhood Community Area:**  
 Countywide



<b>Expenditure Plan (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Development	1,450	1,450	0	0	0	0	0	0	0
Design	450	450	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Community Invest. Tax II	1,900	1,900	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **ADVANCED RIGHT-OF-WAY ACQUISITION** PROJECT NO: **69115**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 Acquire right-of-way anticipated to be needed for future capital projects throughout the County.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	17,056	13,606	3,000	0	0	0	450	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$17,056</b>	<b>\$13,606</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	850	400	0	0	0	0	450	0
Community Invest. Tax II	14,206	11,206	3,000	0	0	0	0	0
Gas Taxes	2,000	2,000	0	0	0	0	0	0
<b>Total</b>	<b>\$17,056</b>	<b>\$13,606</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>

PROJECT TITLE: **CHANNELIZATION OF TRAFFIC FY 06 (CIT)** PROJECT NO: **69343**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 Install traffic separators, raised medians, and/or turn lanes as appropriate.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2006

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	110	110	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	260	260	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$390</b>	<b>\$390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	240	240	0	0	0	0	0	0
Grants & County Match	150	150	0	0	0	0	0	0
<b>Total</b>	<b>\$390</b>	<b>\$390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: CHANNELIZATION OF TRAFFIC FY 07 (CIT) PROJECT NO: 69344  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 Install traffic separators, raised medians, and/or turn lanes as appropriate.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Dec 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	0	20	0	0	0	0	0
Design	80	0	80	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	140	0	140	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$240</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	240	0	240	0	0	0	0	0
<b>Total</b>	<b>\$240</b>	<b>\$0</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: EMERGENCY RESPONDERS TRAFFIC SIGNAL PREEMPTION PILOT PROGRAM PROJECT NO: 65008  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 This pilot program for emergency responders for traffic signal preemption will provide the County with its first capabilities to allow emergency vehicles including engines, rescues (ambulance) and other equipment deemed appropriate to pre-empt current traffic signal control at signalized intersections and provide better response times during emergency situations. The pilot program will focus efforts at the Falkenburg Road corridor (from MLK Blvd. to Palm River Road) including eight existing signalized intersections with two nearby fire stations, including the Hazardous Incident Team.

**Neighborhood Community Area:**  
 Brandon (Central)



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be less than \$100 per year.

**Project Completion Date:** Sep 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	60	0	60	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$60</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	60	0	60	0	0	0	0	0
<b>Total</b>	<b>\$60</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: HARTLINE CAPITAL ALLOCATION PROJECT NO: 61010  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 The contribution from impact fees reflects amounts payable to HARTline, at the discretion of the BOCC, pursuant to and in accordance with interlocal agreement.

**Operating Cost Impact:**  
 No annual operating and maintenance costs are anticipated.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,317	2,858	97	94	92	89	87	0
<b>Total</b>	<b>\$3,317</b>	<b>\$2,858</b>	<b>\$97</b>	<b>\$94</b>	<b>\$92</b>	<b>\$89</b>	<b>\$87</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	3,317	2,858	97	94	92	89	87	0
<b>Total</b>	<b>\$3,317</b>	<b>\$2,858</b>	<b>\$97</b>	<b>\$94</b>	<b>\$92</b>	<b>\$89</b>	<b>\$87</b>	<b>\$0</b>

PROJECT TITLE: NEW TRAFFIC SIGNALS PROJECT NO: 63073  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 Capital fund for the installation of new traffic signals Countywide. Includes the costs of project development, design & construction, inspection and burn in. Also includes the costs of interconnect conduit and cable as required for connection to the central operating system if applicable. May also include the upgrading of controller equipment and cabinets on existing signals if standards require for systems operation.

**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$13,000 per year.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,820	4,920	4,050	800	750	700	600	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,820</b>	<b>\$4,920</b>	<b>\$4,050</b>	<b>\$800</b>	<b>\$750</b>	<b>\$700</b>	<b>\$600</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	11,820	4,920	4,050	800	750	700	600	0
<b>Total</b>	<b>\$11,820</b>	<b>\$4,920</b>	<b>\$4,050</b>	<b>\$800</b>	<b>\$750</b>	<b>\$700</b>	<b>\$600</b>	<b>\$0</b>

PROJECT TITLE: PROJECT NO: 61146  
 PROJECT DEVELOPMENT AND ENVIRONMENTAL (PD&E) STUDY AND DESIGN OF TRANSPORTATION PROJECTS  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 Funding for planning, programming, scope development and environmental assessment of potential transportation projects and studies and design of discrete transportation projects before a specific project budget has been approved.

**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	250	250	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PROJECT NO: 65005  
 RAILROAD CROSSING RECONSTRUCTION PROJECTS  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

**Project Description:**  
 Provides for the programmed replacement of major railroad crossings, or priority replacement of those crossings that prematurely fail in the interest of public safety and well being. Scope includes design and construction projects to be determined by Hillsborough County in coordination with CSX Transportation.

**Operating Cost Impact:**  
 No change in annual operating and maintenance costs is anticipated.

**Project Completion Date:** Ongoing

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,700	900	1,200	400	400	400	400	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,700</b>	<b>\$900</b>	<b>\$1,200</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Ad Valorem	3,700	900	1,200	400	400	400	400	0
<b>Total</b>	<b>\$3,700</b>	<b>\$900</b>	<b>\$1,200</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>



PROJECT TITLE:  
TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION

PROJECT NO: 69107

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,F

PROGRAM: TRANSPORTATION/OTHER

**Project Description:**

Upgrade existing traffic signal control room on the 23rd floor of County Center, provide camera feed to NetPark, provide traffic signal control data and video feed to the Emergency Operations Center and County Center, install a video and traffic signal control center and connect the County Center video and traffic signal control system at the Traffic Maintenance Unit at Sabal Park.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$884,000 per year.

**Project Completion Date:** Mar 2010

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	800	500	300	0	0	0	0	0
Land/ROW	2,000	2,000	0	0	0	0	0	0
Construction	1,600	3,500	-1,900	0	0	0	0	0
Equipment	3,000	1,500	1,500	0	0	0	0	0
Administration	100	0	100	0	0	0	0	0
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	7,500	7,500	0	0	0	0	0	0
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





Hillsborough County  
Florida

# WATER SERVICES PROGRAM



**WATER SERVICES PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

**Sources of Funds:**

	<b>Total Est Revenue</b>	<b>Prior Yrs Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>TOTAL FY 07 - FY 11</b>	<b>Future</b>
Capacity Fees	\$118,639	\$20,774	\$80,202	\$0	\$7,112	\$10,343	\$208	\$97,865	\$0
Community Invest. Tax	20,024	17,424	2100	500	0	0	0	2,600	0
Enterprise Fees	377,951	184,192	44,050	37,135	45,285	35,505	28,784	190,759	3000
Financing	67,734	34,547	30,392	2,660	135	0	0	33,187	0
Grants & County Match	4,000	4,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$588,348</b>	<b>\$260,937</b>	<b>\$156,744</b>	<b>\$40,295</b>	<b>\$52,532</b>	<b>\$45,848</b>	<b>\$28,992</b>	<b>\$324,411</b>	<b>\$3,000</b>

**Uses of Funds:**

	<b>Total Est Cost</b>	<b>Prior Yrs Funding</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>TOTAL FY 07 - FY 11</b>	<b>Future</b>
Administration	\$34,255	\$20,108	\$6,747	\$1,122	\$2,637	\$1,835	\$1,806	\$14,147	\$0
Construction	436,046	168,531	138,744	29,378	39,501	36,873	20,019	264,515	3000
Design	76,161	47,897	8,665	7,231	5,998	3,032	3,338	28,264	0
Development	25,788	19,473	908	184	2016	1,728	1,479	6,315	0
Equipment	12,837	2,017	1530	2330	2330	2330	2300	10820	0
Land/ROW	3,261	2,911	150	50	50	50	50	350	0
<b>Total</b>	<b>\$588,348</b>	<b>\$260,937</b>	<b>\$156,744</b>	<b>\$40,295</b>	<b>\$52,532</b>	<b>\$45,848</b>	<b>\$28,992</b>	<b>\$324,411</b>	<b>\$3,000</b>

**WATER SERVICES PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

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<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> <sup>(1)</sup>
<u>Potable Water</u>		
<u>Completed Projects</u>		
31958	Causeway Bld JPA with FDOT for W/WW lines Ext.	TBD
31951	Central Gibsonton Water Project	Dec 2005
31937	Southeast Gibsonton Water Project (CDBG)	Dec 2005
31934	Southwest USF Water Project (CDBG)	Jan 2006
31943	Fawn Ridge/Lake Park Variable Frequency Drive Replacement	Aug 2006
31938	Lithia Variable Frequency Drive Replacement	Apr 2006
39112	Wimauma Water System Phase III	Jul 2006
 <u>Canceled/Deleted Projects</u>		
31940	Fawn Ridge Chlorine Generation System	Unknown Water Supply Quality from TBW to the facility at this time. System is most likely not necessary.
31953	Dale Mabry Lab Watermain Fire Protection	Not cost effective - low priority
 <u>Wastewater</u>		
<u>Completed Projects</u>		
10742	Apollo Beach 16" Force Main (Apollo Beach To Summerfield)	Mar 2006
10111	Northwest Residuals System and Process Telemetry Upgrades	Apr 2006
10739	Northwest Sludge Holding Tanks Recoating/Relining	Apr 2006
10757	Berkley Prep Force/Gravity Main Rerouting Ph1	Jul 2006
10755	Dale Mabry AWTP Process & Telemetry Upgrade	Jul 2006
10761	Falkenburg AWTP Additional Sludge Holding Tank	Sep 2006

**WATER SERVICES PROGRAM FY 07 - FY 11  
COMPLETED PROJECTS - FY 06**

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<b>PROJECT NUMBER</b>	<b>PROJECT TITLE</b>	<b>ACTUAL/PROJECTED COMPLETION DATE <sup>(1)</sup></b>
<b><u>Reclaimed Water</u></b>		
<b><u>Completed Projects</u></b>		
10134	South Central RW Sys Control (SCADA)	Dec 2005
19661	Northwest Reclaimed Water System Control Improvements	Jan 2006
19663	Summerfield RW Tank Repair and Pump Station Replacement	Jan 2006
10764	South County Reclaimed Water Pump Station Replacement	Mar 2006
19013C	Northlakes RW Ps Improvement	Jun 2006
10728	Lithia Pinecrest RWTM Ph III	Sep 2006
<b><u>Canceled/Deleted Projects</u></b>		
10708	Northwest RW Pump Station & Telemetry Improvements	No additional work needs to be completed to the system at this time
10710	South Central Aquifer Stg/Rcy Wells Ph 1 (Alafia Area)	SWFWMD co-funding agreement was cancelled
19715C	Northwest Aquifer Stg/Rcy Wells Ph III	SWFWMD co-funding agreement was cancelled

(1) Include projects anticipated to be completed by 09/30/06

**WATER SERVICES PROGRAM**  
**PROJECTS SUMMARY SCHEDULE (PRE PD&E)**  
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 07-11	FUTURE	PROJECT COMPLETION DATE
31958	Causeway Blvd JPA with FDOT for W/WW lines Ext.	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TBD
31962*	Central Drive Water Main / Phase II	\$400	\$0	\$112	\$288	\$0	\$0	\$0	\$400	\$0	Aug 2010
31957	Fire Flow Deficiency Master Project	10,750	500	2,050	2,050	2,050	2,050	2,050	10,250	0	Oct 2026
39158	Future Acquisition of Water/Wastewater Utility Systems	11,945	9,345	2,100	500	0	0	0	2,600	0	N/A
31961*	Lake Park Chemical Storage Roof Replacement	450	0	126	324	0	0	0	450	0	Aug 2009
31960*	Lithia Auxiliary Power Improvements	5,200	0	728	728	3,744	0	0	5,200	0	Jun 2011
30102	Major Treatment Plant Overhaul -FARE Account	305	0	0	0	0	0	305	305	0	N/A
30117	Master Plan Transmission System- FARE Account	3,690	0	0	0	1,104	1,259	1,327	3,690	0	N/A
31955	South Central Water Transmission Main Construction	23,000	3,080	19,920	0	0	0	0	19,920	0	Jul 2008
31945	Utility Relocation - Master Project	7,192	2,192	1,000	1,000	1,000	1,000	1,000	5,000	0	N/A
31161	Water Main R&R- FARE Account	14,820	0	0	0	4,690	4,690	5,440	14,820	0	N/A
30116	Water Treatment R&R -Master Project	10,998	4,888	1,222	1,222	1,222	1,222	1,222	6,110	0	N/A
Total Potable Water		\$95,249	\$26,504	\$27,258	\$6,112	\$13,810	\$10,221	\$11,344	\$68,745	\$0	
10641*	Armand Drive Gravity Sewer (PS Replacement)	\$800	\$0	\$224	\$576	\$0	\$0	\$0	\$800	\$0	Aug 2010
10786	Boyette/Balm Riverview Road Master Pump Station	3,500	186	800	2,514	0	0	0	3,314	0	Aug 2010
10770	Brandon Lakes Force Main Replacement	700	0	196	504	0	0	0	700	0	Sep 2008
10771	Chelsea Pump Station Replacement	715	50	150	515	0	0	0	665	0	Nov 2009
10790	Comanche Ave. Partial Force Main Replacement	2,100	588	1,512	0	0	0	0	1,512	0	Dec 2008
10138	Countywide Major WW Pump Stations Refurbish_Master Project	24,100	10,000	2,100	3,000	3,000	3,000	3,000	14,100	0	N/A
10141	Countywide Major WWTP Overhaul Projects-FARE Account	13,469	0	0	0	6,850	4,251	2,368	13,469	0	N/A
10139	Countywide Master Transmission System-FARE Account	750	0	0	0	0	0	750	750	0	N/A
10140	Countywide WW Pump Station Replacements-Master Project	16,750	5,500	1,250	2,500	2,500	2,500	2,500	11,250	0	N/A
10789	Dale Mabry Odor Control Equipment Replacement	875	875	0	0	0	0	0	0	0	Mar 2008
10784	Falkenburg AWTP UV Disinfection	7,640	7,640	0	0	0	0	0	0	0	Jan 2009
10772	Falkenburg Plant Expansion from 9 To 12 Mgd	28,550	3,284	25,266	0	0	0	0	25,266	0	Jan 2009
10642*	Large Diameter Force Main Valve Installations	2,000	0	360	1,640	0	0	0	2,000	0	Aug 2010
10768	Low Pressure Sewer System LPSS - Master Project	12,000	4,500	1,500	1,500	1,500	1,500	1,500	7,500	0	N/A
10744	Manhole Inspection & Rehabilitation Program-Master Project	11,196	6,996	1,000	800	800	800	800	4,200	0	N/A
10769	Northwest Treatment Plant Expansion From 5 To 10 Mgd	57,501	41,618	15,883	0	0	0	0	15,883	0	Mar 2009
10745	Regional Wastewater Treatment Plant R&R - Master Project	22,200	8,200	2,000	3,000	3,000	3,000	3,000	14,000	0	N/A
10788	Rhodine Road / US Hwy 301 Master Repump Station	3,300	160	480	2,660	0	0	0	3,140	0	Aug 2010
10787	Rhodine Road/Balm Riverview Road Parallel Force Main	8,364	586	1,756	6,022	0	0	0	7,778	0	Aug 2010
10792	River Oaks AWTP Power Distribution Reconfigure	1,000	233	767	0	0	0	0	767	0	Sep 2008
10643*	River Oaks RAS Pump Replacement	2,100	0	525	1,575	0	0	0	2,100	0	Aug 2010
10774	River Oaks Switchgear Replacement	1,870	524	1,346	0	0	0	0	1,346	0	Jul 2009
10791	South County Filter Feed Station Replacement	475	33	100	342	0	0	0	442	0	Jun 2010
10747	Sub-Regional WW Treatment Plant R&R Master Project	1,200	800	100	100	100	100	0	400	0	N/A
10794	Supervisory Control & Acquisition of Data for Pump Stations Ph II	20,143	0	805	4,835	14,503	0	0	20,143	0	Dec 2013
10793	Tanglewood Pump Station Replacement	1,100	209	891	0	0	0	0	891	0	Mar 2008
19016	Valrico AWTP Expansion From 6 Mgd To 12 Mgd	51,000	7,500	43,500	0	0	0	0	43,500	0	Mar 2009
10778	Valrico AWTP UV Disinfection	7,640	3,640	4,000	0	0	0	0	4,000	0	Mar 2009
10779	Van Dyke Plant to NWRWRF Transfer Force Main	16,000	0	0	0	2,480	13,520	0	16,000	0	Jul 2012
10780	Van Dyke Wastewater Transfer Pump Station	4,500	0	0	0	1,135	3,365	0	4,500	0	Apr 2012



**WATER SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE (PRE PD&E)  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 07-11	FUTURE	PROJECT COMPLETION DATE
10748	Wastewater Force/Gravity Main R&R FARE Account	1,000	0	0	0	0	0	0	0	1,000	N/A
10749	Wastewater Pump Station R&R FARE Account	1,000	0	0	0	0	0	0	0	1,000	N/A
10750	Wastewater Slip Lining - Master Project	20,200	10,200	2,000	2,000	2,000	2,000	2,000	10,000	0	N/A
Total Wastewater		\$345,738	\$113,322	\$108,511	\$34,083	\$37,868	\$34,036	\$15,918	\$230,416	\$2,000	
10797	Abbey Grove Reclaimed Water Improvement Unit	\$253	\$41	\$212	\$0	\$0	\$0	\$0	\$212	\$0	Nov 2008
10782	Carrollwood/Dale Mabry RW Pump Station Replacement	4,300	1,204	3,096	0	0	0	0	3,096	0	May 2009
10798	Casey Lakes Manor Reclaimed Water Improvement Unit	316	51	265	0	0	0	0	265	0	Nov 2008
10799	Cheval East Bordeaux Reclaimed Water Improvement Unit	713	116	597	0	0	0	0	597	0	Nov 2008
10796	Joint Project Agreement Causeway Blvd Utility Relocation	1,269	1,269	0	0	0	0	0	0	0	N/A
10752	Reclaimed Water Main Extension - FARE Account	1,000	0	0	0	0	0	0	0	1,000	N/A
19656	Reclaimed Water Main R&R - FARE Account	790	0	0	0	260	270	260	790	0	N/A
19657	Reclaimed Water Pump Station R&R - FARE Account	740	0	0	0	0	370	370	740	0	N/A
10795	Reclaimed Water Pump Station Refurbishment Master Project	600	100	100	100	100	100	100	500	0	N/A
19017	RWTM Ext. To New Developments And RWIU's-Master Project	1,900	1,100	200	0	200	200	200	800	0	N/A
Total Reclaimed Water		\$11,881	\$3,881	\$4,470	\$100	\$560	\$940	\$930	\$7,000	\$1,000	
Total Pre PD&E		\$452,868	\$143,707	\$140,239	\$40,295	\$52,238	\$45,197	\$28,192	\$306,161	\$3,000	

\*- First Time in CIP TBD - To be Determined C - CIT Funded FARE - Future Anticipated Renewal & Expansion N/A - Not Applicable

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

**WATER SERVICES PROGRAM**  
**PROJECTS SUMMARY SCHEDULE (POST PD&E)**  
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY07	FY08	FY09	FY10	FY11	TOTAL CIP FY 07-11	FUTURE	PROJECT COMPLETION DATE
31952	Central Hillsborough Water Treatment Facility	19,000	6,320	12,680	0	0	0	0	12,680	0	Jan 2009
31959	Joint Project Agreement SR 574 Utility Relocation	835	835	0	0	0	0	0	0	0	N/A
31158	Linebaugh Avenue 12" Inch WTM	3,500	1,763	1,737	0	0	0	0	1,737	0	Dec 2009
31949	Lithia WTP Additional Pumping Capacity & Generator	8,375	8,375	0	0	0	0	0	0	0	Dec 2007
31954	Security Improvements at Water Plants	1,000	1,000	0	0	0	0	0	0	0	Jan 2008
31946	Water Line, Hydrant, And Valve Condition Assessment & Inventory Prog.	5,000	5,000	0	0	0	0	0	0	0	Sep 2008
<b>Total Potable Water</b>		<b>\$37,710</b>	<b>\$23,293</b>	<b>\$14,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,417</b>	<b>\$0</b>	
10127	Boyette 20" Forcemain TECO/Balm Riverview To Fishhawk	6,125	6,125	0	0	0	0	0	0	0	Sep 2009
19125C	Countywide Wastewater Pump Station's Telemetry System (SCADA)	7,963	7,963	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	Feb 2007
10773	Miller Mac Pump Station Replacement	2,660	2,660	0	0	0	0	0	0	0	Aug 2007
10753	Non-Urgent Facility R&R -FARE Account	1,745	0	0	0	294	651	800	1,745	0	N/A
10759	Northwest Class A Sludge Processing Facility	29,850	29,850	0	0	0	0	0	0	0	Jun 2007
10765	South County AWTP Dewatering Equipment R&R	1,133	1,133	0	0	0	0	0	0	0	Mar 2007
10776	State Road 60 12 Inch Parallel Force Main	6,200	6,200	0	0	0	0	0	0	0	Jul 2008
10775	State Road 60 And Falkenburg Road Force Main Improvements	465	465	0	0	0	0	0	0	0	Sep 2007
10777	Us 41 Symmes Ave Wastewater Force Main	2,477	389	2,088	0	0	0	0	2,088	0	Mar 2008
10767	Valrico AWTP Additional Sludge Holding Tank	1,700	1,700	0	0	0	0	0	0	0	Jun 2007
10766	Valrico AWTP Sludge Dewatering	3,299	3,299	0	0	0	0	0	0	0	Oct 2006
19122	Valrico Hills Franchise Purchase And Wastewater Connection	4,008	4,008	0	0	0	0	0	0	0	Oct 2006
10758	Wastewater Line, Manhole, Valve Condition Assessment & Inventory Prog.	10,000	10,000	0	0	0	0	0	0	0	Sep 2008
10785	Woodberry Force Main Improvements	1,100	1,100	0	0	0	0	0	0	0	Feb 2008
10781	Woodberry Pump Station Expansion	2,300	2,300	0	0	0	0	0	0	0	Mar 2008
<b>Total Wastewater</b>		<b>\$82,925</b>	<b>\$79,092</b>	<b>\$2,088</b>	<b>\$0</b>	<b>\$294</b>	<b>\$651</b>	<b>\$800</b>	<b>\$3,833</b>	<b>\$0</b>	
10762	Big Bend ASR 10 Inch RWTM	\$925	\$925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Apr 2011
10760	Reclaimed Water Line, Valve Condition Assessment And Inventory Prog.	2,000	2,000	0	0	0	0	0	0	0	Mar 2008
19115C	South Central RW ASR Facility Big Bend Test Wells	3,094	3,094	0	0	0	0	0	0	0	Nov 2008
10783	Valrico Reclaimed Water Pump Station Replacement	5,100	5,100	0	0	0	0	0	0	0	Dec 2007
10763	Van Dyke Reclaimed Water Tank and Pumping Improvements	3,725	3,725	0	0	0	0	0	0	0	Jan 2007
<b>Total Reclaimed Water</b>		<b>\$14,844</b>	<b>\$14,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Post PD&amp;E</b>		<b>\$135,479</b>	<b>\$117,229</b>	<b>\$16,505</b>	<b>\$0</b>	<b>\$294</b>	<b>\$651</b>	<b>\$800</b>	<b>\$18,250</b>	<b>\$0</b>	
<b>Total Water Services</b>		<b>\$588,348</b>	<b>\$260,937</b>	<b>\$156,744</b>	<b>\$40,295</b>	<b>\$52,532</b>	<b>\$45,848</b>	<b>\$28,992</b>	<b>\$324,411</b>	<b>\$3,000</b>	

\*- First Time in CIP TBD - To be Determined C - CIT Funded FARE - Future Anticipated Renewal & Expansion N/A - Not Applicable

Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. This schedule reflects projects not yet through the PD&E phase. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

PROJECT TITLE: CAUSEWAY BLVD JOINT PROJECT AGREEMENT WITH FDOT FOR WATER/SEWER LINE EXTENSIONS PROJECT NO: 31958

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: WATER SERVICES/POTABLE WATER

**Project Description:**

Design and construct approximately 14,000 feet of 12-inch water main and 16,000 feet of sewer force main ranging in size from 6 inches to 18 inches in diameter along Causeway Boulevard from US 41 to US 301 in a joint project agreement with the FDOT. This project is required to handle new customers in the City of Tampa service area that currently do not have access to service.

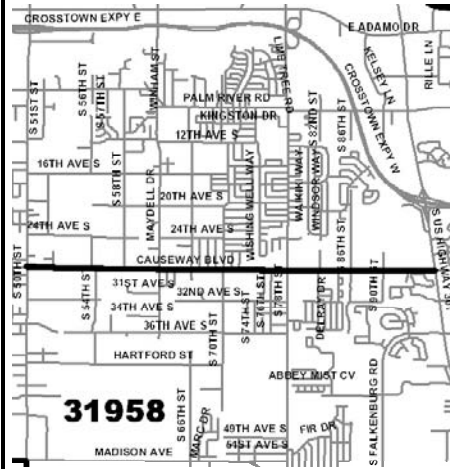
**Operating Cost Impact:**

None.

Project Completion Date: TBD

**Neighborhood Community Area:**

Palm River (Central)



PROJECT TITLE: CENTRAL DRIVE WATER MAIN PHASE II PROJECT NO: 31962

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: WATER SERVICES/POTABLE WATER

**Project Description:**

Design and construct approximately 1,200 feet of 6 inch potable water main from the existing 8 inch water main at the intersection of SR 60 and Central Drive to the 6 inch water main at the intersection of Kings Avenue and Central Drive.

**Operating Cost Impact:**

None

Project Completion Date: Aug 2010

**Neighborhood Community Area:**

Brandon (Central)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	6,500	6,500	0	0	0	0	0	0
<b>Total</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	6,500	6,500	0	0	0	0	0	0
<b>Total</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	84	0	84	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	288	0	0	288	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	28	0	28	0	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$0</b>	<b>\$112</b>	<b>\$288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

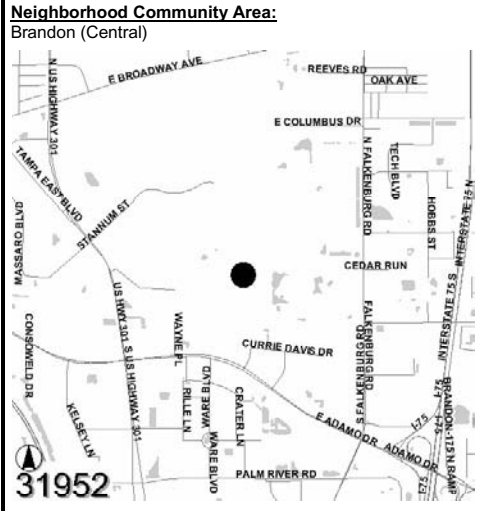
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	400	0	112	288	0	0	0	0
<b>Total</b>	<b>\$400</b>	<b>\$0</b>	<b>\$112</b>	<b>\$288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CENTRAL HILLSBOROUGH WATER TREATMENT FACILITY  
**PROJECT NO:** 31952  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Design and construct a new Water Treatment Plant near Falkenberg Road that will serve existing and future customers in the northern portion of the South Central Service area and provide an additional 12.2 Million Gallons per day average capacity.

**Operating Cost Impact:**  
 Operating cost impact of \$794,600 starting in FY 09. Requires 12 new positions.

**Project Completion Date:** Jan 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	4,560	4,560	0	0	0	0	0	0
Land/ROW	1,000	1,000	0	0	0	0	0	0
Construction	12,680	0	12,680	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	760	760	0	0	0	0	0	0
<b>Total</b>	<b>\$19,000</b>	<b>\$6,320</b>	<b>\$12,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

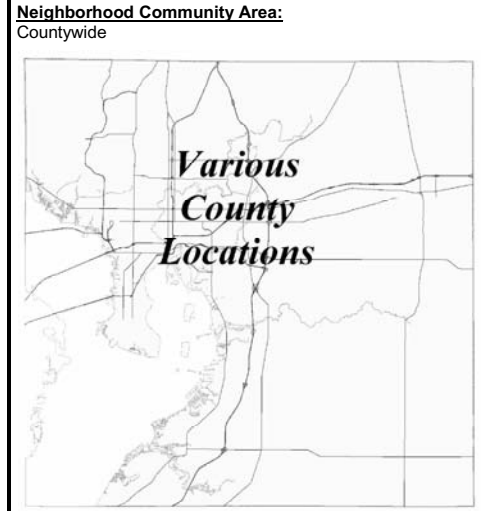
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	14,250	1,570	12,680	0	0	0	0	0
Enterprise Fees	4,750	4,750	0	0	0	0	0	0
<b>Total</b>	<b>\$19,000</b>	<b>\$6,320</b>	<b>\$12,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FIRE FLOW DEFICIENCY MASTER PROJECT  
**PROJECT NO:** 31957  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Design and construct water lines for areas that cannot currently support fire flow and add hydrants to meet technical manual standards. Specific areas were identified in a study and will be implemented over a 20 year period.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jul 2026



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	200	200	0	0	0	0	0	0
Design	2,300	300	400	400	400	400	400	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,000	0	1,600	1,600	1,600	1,600	1,600	0
Equipment	0	0	0	0	0	0	0	0
Administration	250	0	50	50	50	50	50	0
<b>Total</b>	<b>\$10,750</b>	<b>\$500</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	500	500	0	0	0	0	0	0
Enterprise Fees	10,250	0	2,050	2,050	2,050	2,050	2,050	0
<b>Total</b>	<b>\$10,750</b>	<b>\$500</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$0</b>

**PROJECT TITLE:** FUTURE ACQUISITION OF WATER/WASTEWATER UTILITY SYSTEMS  
**PROJECT NO:** 39158  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 This account has been established to reserve funds for the acquisition of future water/wastewater franchises. As franchises are approved for purchase, funds will be transferred to create a project under the franchise name.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Not Applicable

**Project Completion Date:** N/A

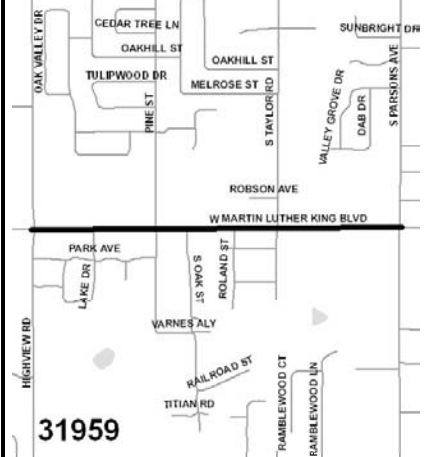
Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,945	9,345	2,100	500	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$11,945</b>	<b>\$9,345</b>	<b>\$2,100</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	6,701	6,701	0	0	0	0	0	0
Community Invest. Tax II	5,244	2,644	2,100	500	0	0	0	0
<b>Total</b>	<b>\$11,945</b>	<b>\$9,345</b>	<b>\$2,100</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** JOINT PROJECT AGREEMENT SR 574 UTILITY RELOCATION  
**PROJECT NO:** 31959  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Relocate approximately 7,000 feet of 10 inch, 8 inch and 6 inch D.I CI-50 water main to accommodate the FDOT road widening project on SR 574 from west of Highview Road to east of Parsons Avenue.

**Neighborhood Community Area:**  
 Seffner (East)



**Operating Cost Impact:**  
 None

**Project Completion Date:** N/A

Expenditure Plan (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	805	805	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	30	30	0	0	0	0	0	0	0
<b>Total</b>	<b>\$835</b>	<b>\$835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Enterprise Fees	835	835	0	0	0	0	0	0	0
<b>Total</b>	<b>\$835</b>	<b>\$835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
LAKE PARK CHEMICAL STORAGE ROOF REPLACEMENT  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 31961

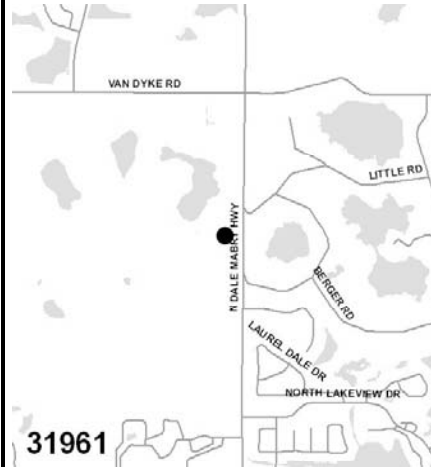
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**

Construct pre-fabricated metal building system over the sodium hypochlorite storage area at the Lake Park Water Treatment Plant. The existing roof is at the end of its useful life.

**Neighborhood Community Area:**

Lutz (North Tampa)



**Operating Cost Impact:**

None

**Project Completion Date:** Aug 2009

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	95	0	95	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	324	0	0	324	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	31	0	31	0	0	0	0	0
<b>Total</b>	<b>\$450</b>	<b>\$0</b>	<b>\$126</b>	<b>\$324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	450	0	126	324	0	0	0	0
<b>Total</b>	<b>\$450</b>	<b>\$0</b>	<b>\$126</b>	<b>\$324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
LINEBAUGH AVENUE 12 INCH WATER TRANSMISSION MAIN  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,F

**PROJECT NO:** 31158

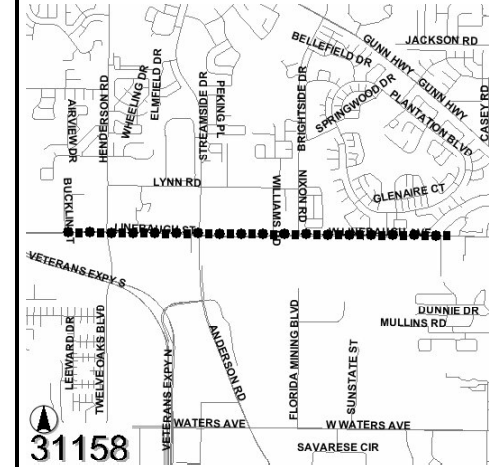
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**

Design and construct 10,500 ft of 12 inch diameter water transmission main along Linebaugh Avenue from Henderson Road to Mullis City Way. Also included in the project scope are three intermediate inter connects: 1) approximately 2,000 feet of 12-inch potable water main along the east side of Anderson Road from Linebaugh south; 2) approximately 800 feet of 8-inch potable water main along Nixon Road from Cedar Dune Drive south to Linebaugh; 3) approximately 900 feet of 8-inch potable water main from Plantation Blvd. south to Linebaugh and install fire hydrants along the north and south right-of-way of Linebaugh from Henderson to Mullis City Way.

**Neighborhood Community Area:**

Carrollwood (North Tampa)



**Operating Cost Impact:**

Operating cost impact of \$2,250 starting in FY 07 and \$4,500 thereafter.

**Project Completion Date:** Dec 2009

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	645	345	300	0	0	0	0	0
Land/ROW	1	1	0	0	0	0	0	0
Construction	2,626	1,239	1,387	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	228	178	50	0	0	0	0	0
<b>Total</b>	<b>\$3,500</b>	<b>\$1,763</b>	<b>\$1,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

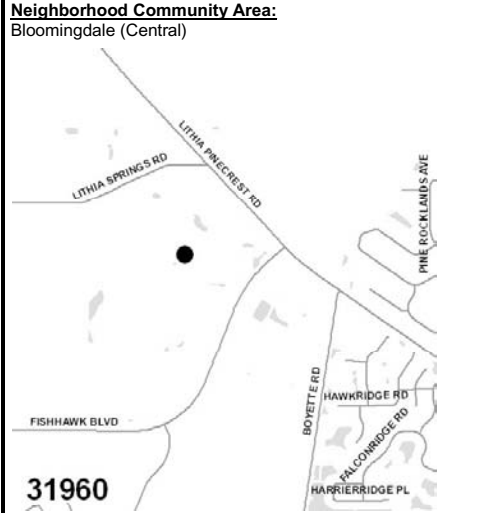
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	2,760	1,323	1,437	0	0	0	0	0
Enterprise Fees	740	440	300	0	0	0	0	0
<b>Total</b>	<b>\$3,500</b>	<b>\$1,763</b>	<b>\$1,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LITHIA AUXILIARY POWER IMPROVEMENTS  
**PROJECT NO:** 31960  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Design and construction of two new 2,000 kVA 480 volt diesel generators (prime) at the Lithia Water Treatment Facility. This project will include expansion of diesel generator building, installation of two new 2,000 kVA diesel generators into building, demolition of three old 1,125 kVA generator sets, controls and pads, installation of new fuel oil storage tank, fuel lines and support structures, power cables and race ways, switch gear, motor control center section expansion and miscellaneous electrical equipment and materials.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jun 2011



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	520	0	520	0	0	0	0	0
Design	728	0	0	728	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,744	0	0	0	3,744	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	208	0	208	0	0	0	0	0
<b>Total</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$728</b>	<b>\$728</b>	<b>\$3,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

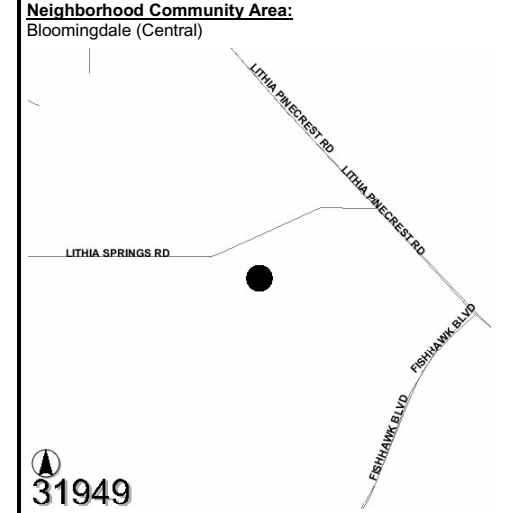
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	5,200	0	728	728	3,744	0	0	0
<b>Total</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$728</b>	<b>\$728</b>	<b>\$3,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LITHIA WTP ADDITIONAL PUMPING CAPACITY & GENERATOR  
**PROJECT NO:** 31949  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Replace two existing constant speed pumps with two new 2000 hp variable speed pumps, controls, electrical, SCADA etc. Add additional emergency diesel back-up power generators and accessories. Design and construct one 5 MG pre-stressed ground storage tank. Repair existing pressure regulating splitter valve. Scope change includes increasing the emergency generator building size for future expansion as well as the installation of an overhead crane to be able to move the generators around for repair and replacement. These items were determined to be necessary after operating during several hurricanes in FY04.

**Operating Cost Impact:**  
 Operating Cost Impact of \$375,000 starting in FY 08

**Project Completion Date:** Dec 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,220	1,220	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,020	7,020	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	135	135	0	0	0	0	0	0
<b>Total</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	750	750	0	0	0	0	0	0
Enterprise Fees	7,625	7,625	0	0	0	0	0	0
<b>Total</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** MAJOR TREATMENT PLANT OVERHAUL -FARE ACCOUNT  
**PROJECT NO:** 30102  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Provide funding for extensive and complex emergency and corrective repairs of water treatment plants. Specific projects will be identified in the first 2 years of each CIP program.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	0	0	0	0	0	25	0
Design	25	0	0	0	0	0	25	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	0	0	0	0	200	0
Equipment	0	0	0	0	0	0	0	0
Administration	55	0	0	0	0	0	55	0
<b>Total</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305</b>	<b>\$0</b>

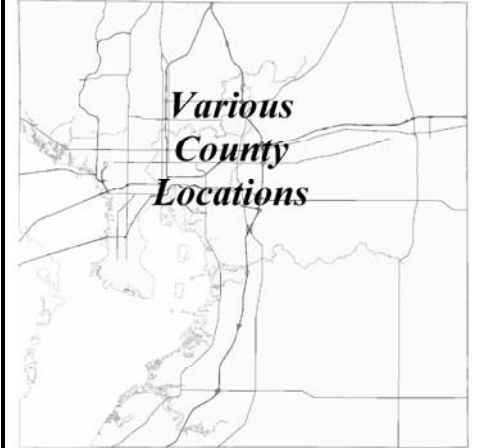
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	305	0	0	0	0	0	305	0
<b>Total</b>	<b>\$305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305</b>	<b>\$0</b>

**PROJECT TITLE:** MASTER PLAN TRANSMISSION SYSTEM- FARE ACCOUNT  
**PROJECT NO:** 30117  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 This project supports the Uniform Service Extension Program and will install 18,500' WTM per year to support new development within the Urban Development Areas of the designated Urban Service Area.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Operating cost impact of \$8,300 per year starting in FY 11.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	279	0	0	0	93	93	93	0
Design	519	0	0	0	173	173	173	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,493	0	0	0	705	860	928	0
Equipment	0	0	0	0	0	0	0	0
Administration	399	0	0	0	133	133	133	0
<b>Total</b>	<b>\$3,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,104</b>	<b>\$1,259</b>	<b>\$1,327</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	1,011	0	0	0	1,011	0	0	0
Enterprise Fees	2,679	0	0	0	93	1,259	1,327	0
<b>Total</b>	<b>\$3,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,104</b>	<b>\$1,259</b>	<b>\$1,327</b>	<b>\$0</b>



PROJECT TITLE: SECURITY IMPROVEMENTS AT WATER PLANTS PROJECT NO: 31954  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER SERVICES/POTABLE WATER

**Project Description:**  
 Implement additional security measures at the water facilities as recommended in the vulnerability assessment.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Operating cost impact of \$20,000 starting in FY 08.

**Project Completion Date:** Jan 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	150	150	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	600	600	0	0	0	0	0	0
Equipment	125	125	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTH CENTRAL WATER TRANSMISSION MAIN CONSTRUCTION PROJECT NO: 31955  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER SERVICES/POTABLE WATER

**Project Description:**  
 Design and construct 22,000 ft of water transmission main (14,000 feet of 42 inch diameter and 8,000 feet of 30 inch diameter) from a new plant located near Falkenburg Road extending east along Woodburry, Fisher, Fairfield, Windhorst and connect to the existing 20 inch main on Parsons Ave.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Operating cost impact of \$7,500 in FY 08 and \$30,000 thereafter.

**Project Completion Date:** Jul 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	2,640	2,640	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	19,920	0	19,920	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	440	440	0	0	0	0	0	0
<b>Total</b>	<b>\$23,000</b>	<b>\$3,080</b>	<b>\$19,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	22,230	2,310	19,920	0	0	0	0	0
Enterprise Fees	770	770	0	0	0	0	0	0
<b>Total</b>	<b>\$23,000</b>	<b>\$3,080</b>	<b>\$19,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: UTILITY RELOCATION - MASTER PROJECT PROJECT NO: 31945  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/POTABLE WATER

**Project Description:**  
 Provide funding to Public Works CIP projects that require utility relocation of water, wastewater, or reclaimed water lines. This funding will be for projects that do not individually bid their construction work.

**Operating Cost Impact:**  
 Operating cost impact of \$9,000 per year.

**Project Completion Date:** N/A

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,392	1,892	900	900	900	900	900	0
Equipment	0	0	0	0	0	0	0	0
Administration	800	300	100	100	100	100	100	0
<b>Total</b>	<b>\$7,192</b>	<b>\$2,192</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	7,192	2,192	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>\$7,192</b>	<b>\$2,192</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

PROJECT TITLE: WATER LINE, HYDRANT, AND VALVE CONDITION ASSESSMENT AND INVENTORY PROGRAM PROJECT NO: 31946  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/POTABLE WATER

**Project Description:**  
 Inventory and assess the condition of the Water System lines and appurtenances to plan for renewal and replacement projects.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Sep 2008

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	3,325	3,325	0	0	0	0	0	0
Design	500	500	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	1,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	175	175	0	0	0	0	0	0
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	5,000	5,000	0	0	0	0	0	0
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** WATER MAIN R&R- FARE ACCOUNT  
**PROJECT NO:** 31161  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Provides funding for the estimated amount of repairs and replacements of water mains due to the age of the system. Individual projects will be identified for the 1st two years of each CIP.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

<b>Expenditure Plan (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	1,421	0	0	0	328	509	584	0
Design	3,265	0	0	0	1,079	1,018	1,168	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	10,134	0	0	0	3,283	3,163	3,688	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$14,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,690</b>	<b>\$4,690</b>	<b>\$5,440</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Capacity Fees	3,893	0	0	0	3,893	0	0	0
Enterprise Fees	10,927	0	0	0	797	4,690	5,440	0
<b>Total</b>	<b>\$14,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,690</b>	<b>\$4,690</b>	<b>\$5,440</b>	<b>\$0</b>

**PROJECT TITLE:** WATER TREATMENT R&R -MASTER PROJECT  
**PROJECT NO:** 30116  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/POTABLE WATER

**Project Description:**  
 Perform renewal and replacement project of approximately \$100,000-\$150,000 each at the Water Treatment facilities including Lithia, Fawn Ridge, Lake Park and the Manors of Crystal Lake.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

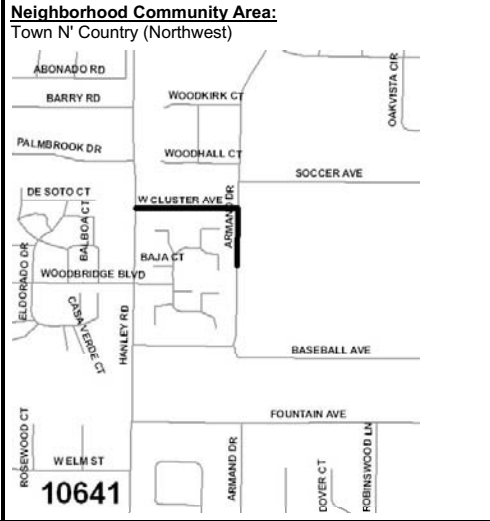
**Project Completion Date:** N/A

<b>Expenditure Plan (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Development	385	0	77	77	77	77	77	77	0
Design	1,240	465	155	155	155	155	155	155	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	8,168	3,923	849	849	849	849	849	849	0
Equipment	77	77	0	0	0	0	0	0	0
Administration	1,128	423	141	141	141	141	141	141	0
<b>Total</b>	<b>\$10,998</b>	<b>\$4,888</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Enterprise Fees	10,998	4,888	1,222	1,222	1,222	1,222	1,222	1,222	0
<b>Total</b>	<b>\$10,998</b>	<b>\$4,888</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$1,222</b>	<b>\$0</b>

**PROJECT TITLE:** ARMAND DRIVE GRAVITY SEWER - PUMP STATION REPLACEMENT  
**PROJECT NO:** 10641  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This project redirects the flow from the existing Armand Drive pump station to the 15 inch gravity transmission system on Hanley Road at West Cluster Avenue. Design and construction of six new manholes and 100 feet of gravity sewer line and the restoration of nine services will be required. Additionally, demolishing the old pump station and abandonment of 8 manholes and 2,100 feet of piping must be accomplished.



**Operating Cost Impact:**  
 None

**Project Completion Date:** Aug 2010

**Expenditure Plan (in \$000's):**

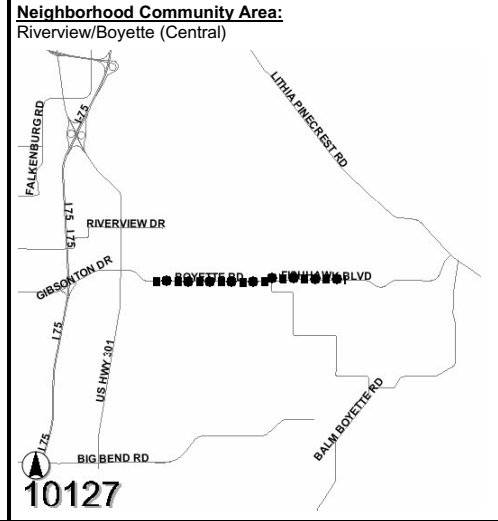
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	168	0	168	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	576	0	0	576	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	56	0	56	0	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$224</b>	<b>\$576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	800	0	224	576	0	0	0	0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$224</b>	<b>\$576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BOYETTE 20" FORCEMAIN TECO/BALM RIVERVIEW TO FISHHAWK  
**PROJECT NO:** 10127  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,F  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Construction of approximately 23,700 ft of 20" waste water force main within the rights of way (ROW) of Boyette Road and Fish Hawk Blvd. between Balm Riverview Rd. to the west and the extension of Culbreath Rd. to the east. Phase A consists of 9,100 ft to be located in Fish Hawk Blvd. ROW from Bell Shoals Rd. to the proposed extension of Culbreath Rd. Phase B consists of 14,600 ft to be located in Boyette Rd. ROW from Balm Riverview Rd. to Bell Shoals Rd and is tied to the engineering and ROW acquisition required for the County's widening of Boyette Rd. within the above limits.



**Operating Cost Impact:**  
 Operating cost impact of \$18,833 per year starting in FY 07

**Project Completion Date:** Sep 2009

**Expenditure Plan (in \$000's):**

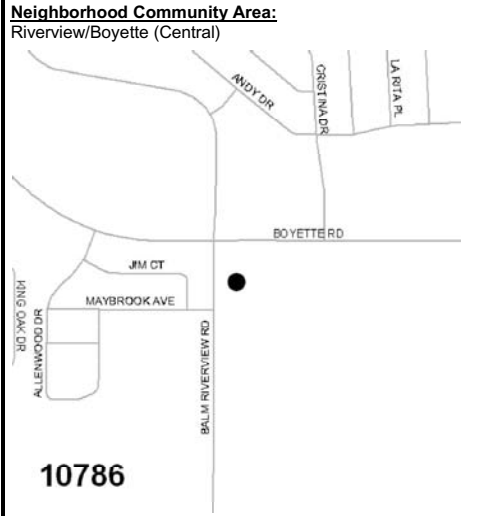
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,020	1,020	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,338	4,338	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	767	767	0	0	0	0	0	0
<b>Total</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	1,531	1,531	0	0	0	0	0	0
Enterprise Fees	4,594	4,594	0	0	0	0	0	0
<b>Total</b>	<b>\$6,125</b>	<b>\$6,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BOYETTE/BALM RIVERVIEW ROAD MASTER REPUMP STATION  
**PROJECT NO:** 10786  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construction of a 6,000 gallon per minute repump station at the corner of Boyette and Balm Riverview Road to convey new development flow to the Central Wastewater Treatment Plants.



**Operating Cost Impact:**  
 Operating Cost Impact of \$54,000 starting in FY11

**Project Completion Date:** Aug 2010

**Expenditure Plan (in \$000's):**

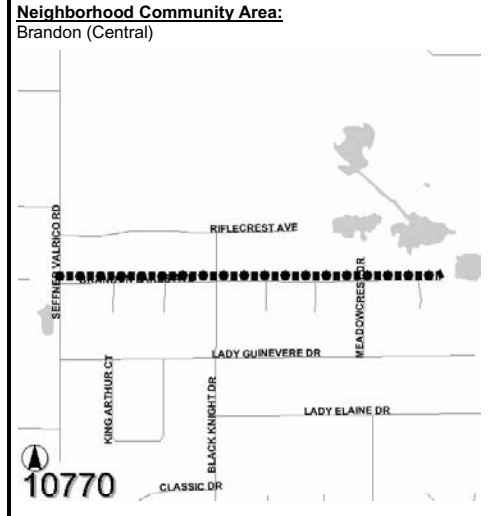
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	106	106	0	0	0	0	0	0
Design	200	0	200	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,114	0	600	2,514	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	80	80	0	0	0	0	0	0
<b>Total</b>	<b>\$3,500</b>	<b>\$186</b>	<b>\$800</b>	<b>\$2,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	2,900	186	200	2,514	0	0	0	0
Financing	600	0	600	0	0	0	0	0
<b>Total</b>	<b>\$3,500</b>	<b>\$186</b>	<b>\$800</b>	<b>\$2,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** BRANDON LAKES FORCE MAIN REPLACEMENT  
**PROJECT NO:** 10770  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct 2250 feet of 4 inch forcemain in the Brandon Lakes Subdivision to replace the existing system that has reached its useful life.



**Operating Cost Impact:**  
 Operating cost impact of \$521,200 starting in FY 09.

**Project Completion Date:** Sep 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	113	0	113	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	504	0	0	504	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	83	0	83	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$196</b>	<b>\$504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	700	0	196	504	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$196</b>	<b>\$504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**CHELSEA PUMP STATION REPLACEMENT**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 10771**

**PROGRAM: WATER SERVICES/WASTEWATER**

**Project Description:**

Design and construct a replacement pump station consisting of a standard duplex, submersible-type pumping station. Additionally, a new manhole and gravity sewer line will be constructed.

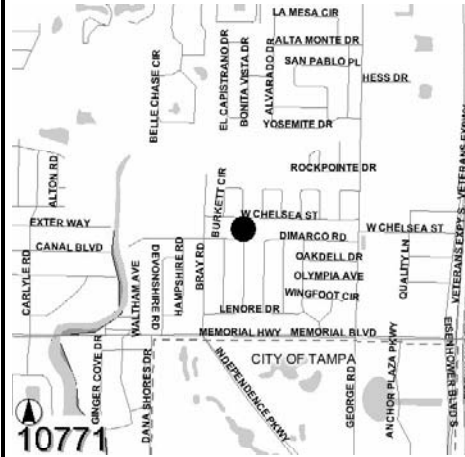
**Operating Cost Impact:**

None

**Project Completion Date: Nov 2009**

**Neighborhood Community Area:**

Town N' Country (Northwest)



**10771**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	29	29	0	0	0	0	0	0
Design	150	0	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	515	0	0	515	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	21	21	0	0	0	0	0	0
<b>Total</b>	<b>\$715</b>	<b>\$50</b>	<b>\$150</b>	<b>\$515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	715	50	150	515	0	0	0	0
<b>Total</b>	<b>\$715</b>	<b>\$50</b>	<b>\$150</b>	<b>\$515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**COMANCHE AVE PARTIAL FORCE MAIN REPLACEMENT**  
**CIE REQUIREMENT: Y**  
**LEVEL OF SERVICE IMPACT: M**

**PROJECT NO: 10790**

**PROGRAM: WATER SERVICES/WASTEWATER**

**Project Description:**

Partial force main replacement along Commanche Avenue from the master pump station to Sweetwater Creek on the east side and from the west side of Sweetwater Creek to Hanley Road for a distance of approximately 2300 linear feet. This includes new air release valve assemblies, replace the 14-inch DIP discharge pipe in the Commanche Avenue pump station to include new bend and fittings and reconnect to existing force mains.

**Operating Cost Impact:**

None

**Project Completion Date: Dec 2008**

**Neighborhood Community Area:**

Town N' Country (Northwest)



**10790**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	84	84	0	0	0	0	0	0
Design	441	441	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,512	0	1,512	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	63	63	0	0	0	0	0	0
<b>Total</b>	<b>\$2,100</b>	<b>\$588</b>	<b>\$1,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	2,100	588	1,512	0	0	0	0	0
<b>Total</b>	<b>\$2,100</b>	<b>\$588</b>	<b>\$1,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE MAJOR WASTEWATER PUMP STATIONS REFURBISH  
**PROJECT NO:** 10138  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This project provides for the annual major rehabilitation of 40-60 of the 430 lift stations owned, operated and maintained by the Water Dept. Failure to provide extensive maintenance will result in outages and increased O&M costs.

**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,771	871	100	200	200	200	200	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,537	7,537	1,000	1,500	1,500	1,500	1,500	0
Equipment	5,585	385	800	1,100	1,100	1,100	1,100	0
Administration	2,207	1,207	200	200	200	200	200	0
<b>Total</b>	<b>\$24,100</b>	<b>\$10,000</b>	<b>\$2,100</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	24,100	10,000	2,100	3,000	3,000	3,000	3,000	0
<b>Total</b>	<b>\$24,100</b>	<b>\$10,000</b>	<b>\$2,100</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE MAJOR WWTP OVERHAUL PROJECTS-FARE ACCOUNT  
**PROJECT NO:** 10141  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Provides funding for the estimated amount of major WWTP repairs due to aging infrastructure. Individual projects will be identified in the first two years of each CIP program.

**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

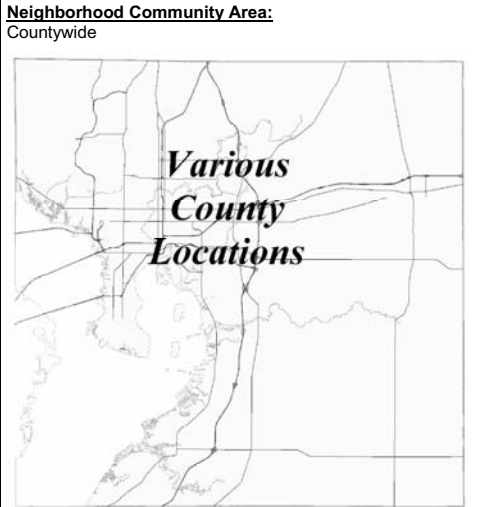
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	2,694	0	0	0	1,370	851	473	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,428	0	0	0	4,795	2,975	1,658	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,347	0	0	0	685	425	237	0
<b>Total</b>	<b>\$13,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,850</b>	<b>\$4,251</b>	<b>\$2,368</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	13,469	0	0	0	6,850	4,251	2,368	0
<b>Total</b>	<b>\$13,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,850</b>	<b>\$4,251</b>	<b>\$2,368</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE MASTER TRANSMISSION SYSTEM-FARE ACCOUNT  
**PROJECT NO:** 10139  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This project supports the Uniform Service Ext. Program and will install approx. 3,000 LF of wastewater piping each year to support new development within the Urban Development Areas.



**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

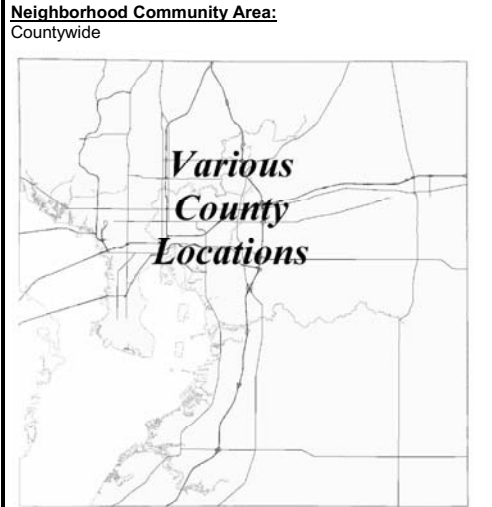
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	0	0	0	0	0	25	0
Design	125	0	0	0	0	0	125	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	0	0	0	0	500	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	0	0	0	0	0	100	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	750	0	0	0	0	0	750	0
<b>Total</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>

**PROJECT TITLE:** COUNTYWIDE WASTEWATER PUMP STATION REPLACEMENTS  
**PROJECT NO:** 10140  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Historically some pump stations become too expensive to operate & maintain or have become incompatible within the neighborhood environment. This project provides for the complete replacement and possible relocation of 3 wastewater pump stations per year.



**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	2,850	600	250	500	500	500	500	0
Land/ROW	300	50	50	50	50	50	50	0
Construction	12,010	3,760	850	1,850	1,850	1,850	1,850	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,590	1,090	100	100	100	100	100	0
<b>Total</b>	<b>\$16,750</b>	<b>\$5,500</b>	<b>\$1,250</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

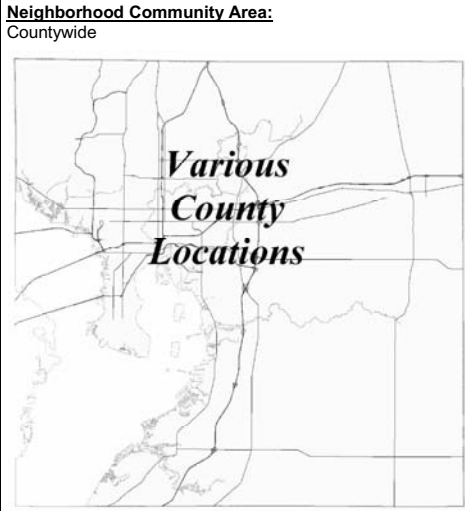
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	16,750	5,500	1,250	2,500	2,500	2,500	2,500	0
<b>Total</b>	<b>\$16,750</b>	<b>\$5,500</b>	<b>\$1,250</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>



**PROJECT TITLE:** COUNTYWIDE WASTEWATER PUMP STATION'S TELEMETRY SYSTEM (SCADA)  
**PROJECT NO:** 19125  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,F  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and Installation of a remote monitoring and telemetry system using VHF radio communications at all County wastewater pumping stations (approximately 700). Construction of three radio tower sites to accommodate the VHF communications. It is a multi-phase project with 3 phases.



**Operating Cost Impact:**  
 Operating cost impact of \$70,000 per year starting FY 06.

**Project Completion Date:** Jan 2009

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	750	750	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,761	6,761	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	452	452	0	0	0	0	0	0
<b>Total</b>	<b>\$7,963</b>	<b>\$7,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	1,950	1,950	0	0	0	0	0	0
Community Invest. Tax I	115	115	0	0	0	0	0	0
Enterprise Fees	5,898	5,898	0	0	0	0	0	0
<b>Total</b>	<b>\$7,963</b>	<b>\$7,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** DALE MABRY & RIVER OAKS WWTP SLUDGE HOLDING TANK R&R  
**PROJECT NO:** 10756  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Cleaning and refurbishment of sludge holding tank #2 at the Dale Mabry AWTP including piping changes, additional blowers and controls. Cleaning and refurbishment of Aerated sludge storage tank No. 1 and No. 2 at the River Oaks AWTP including piping changes, additional blowers, and controls.



**Operating Cost Impact:**  
 Operating cost impact of \$3,000 in FY 07 and \$6,000 thereafter.

**Project Completion Date:** Feb 2007

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	291	291	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,425	1,425	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	184	184	0	0	0	0	0	0
<b>Total</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

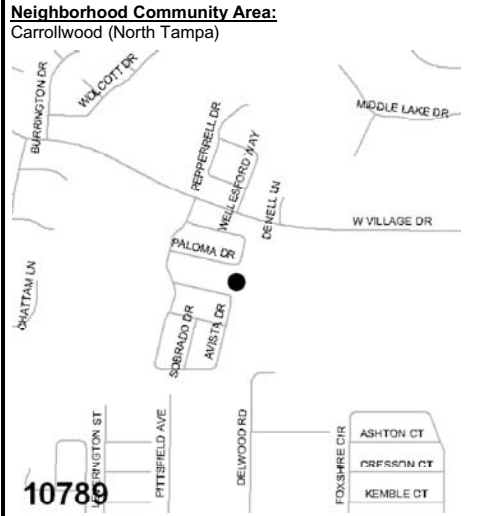
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,900	1,900	0	0	0	0	0	0
<b>Total</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** DALE MABRY ODOR CONTROL EQUIPMENT REPLACEMENT  
**PROJECT NO:** 10789  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This project replaces the existing odor control equipment at the Dale Mabry Advanced Wastewater Treatment Plant, complete with necessary controls and power supply. The new replacement units will provide redundancy in the event of failure of one odor control component. Replacement of a portion of the current intake ducting system is required to control odors at the treatment plant headworks.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Mar 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	35	35	0	0	0	0	0	0
Design	184	184	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	600	600	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	56	56	0	0	0	0	0	0
<b>Total</b>	<b>\$875</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

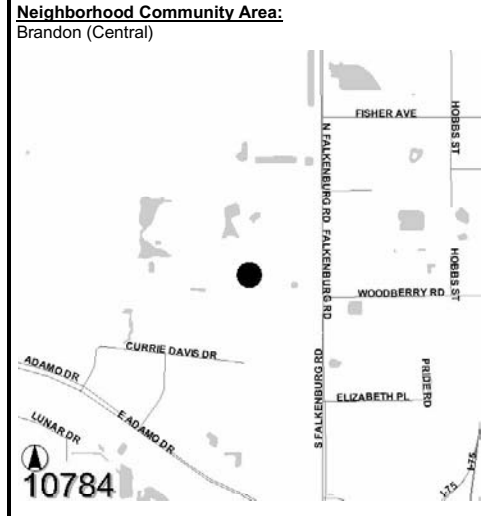
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	875	875	0	0	0	0	0	0
<b>Total</b>	<b>\$875</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FALKENBURG AWTP UV DISINFECTION  
**PROJECT NO:** 10784  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct an Ultra Violet disinfection system capable of treating 12 million gallons per day of wastewater. Includes new electrical building and canopy over equipment.

**Operating Cost Impact:**  
 Operating cost impact of \$293,000 starting in FY 09. Requires 1 position.

**Project Completion Date:** Jan 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	2,280	2,280	0	0	0	0	0	0
Land/ROW	830	830	0	0	0	0	0	0
Construction	4,000	4,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	520	520	0	0	0	0	0	0
<b>Total</b>	<b>\$7,640</b>	<b>\$7,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

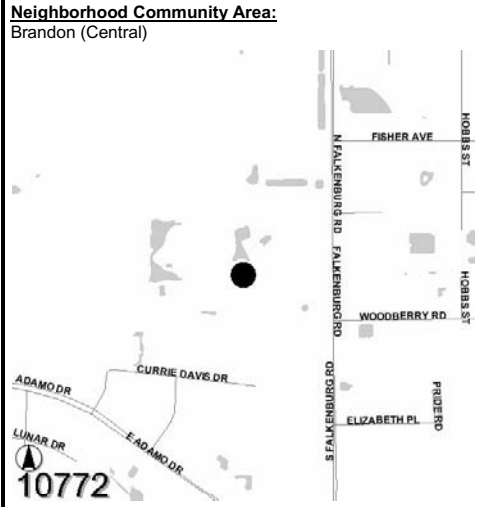
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	5,300	5,300	0	0	0	0	0	0
Financing	2,340	2,340	0	0	0	0	0	0
<b>Total</b>	<b>\$7,640</b>	<b>\$7,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** FALKENBURG PLANT EXPANSION FROM 9 TO 12 MGD  
**PROJECT NO:** 10772  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct an expansion at the Falkenburg Advanced Wastewater Treatment Plant to expand the facility from 9 to 12 million gallons per day. Scope change includes the design and construction of an additional 5mg effluent storage tank and a 12mg effluent reject pond as well as land acquisition to site these facilities. Recent rule changes may require these items to receive a FDEP permit. Final scope change reflects an additional clarifier to be added and electrical changes related to back-up power as well as recent escalation in construction bid prices overall.

**Operating Cost Impact:**  
 Operating Cost Impact of \$313,000 starting in FY 09. One position required.

**Project Completion Date:** Jan 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	3,794	1,878	1,916	0	0	0	0	0
Land/ROW	1,000	1,000	0	0	0	0	0	0
Construction	23,506	156	23,350	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$28,550</b>	<b>\$3,284</b>	<b>\$25,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

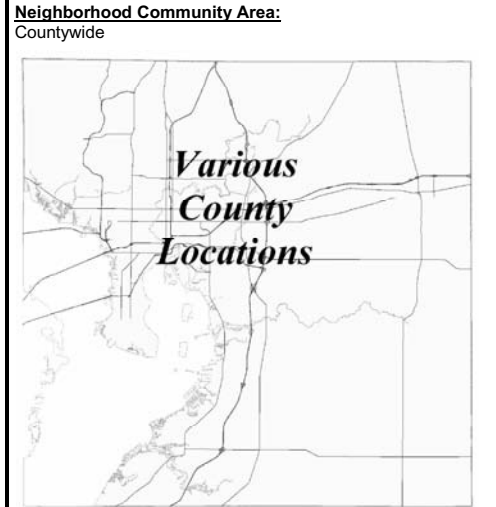
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	12,564	2,084	10,480	0	0	0	0	0
Enterprise Fees	5,116	1,200	3,916	0	0	0	0	0
Financing	10,870	0	10,870	0	0	0	0	0
<b>Total</b>	<b>\$28,550</b>	<b>\$3,284</b>	<b>\$25,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LARGE DIAMETER FORCE MAIN VALVE INSTALLATIONS  
**PROJECT NO:** 10642  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This project will install 16", 20" and 24" plug valves (10 valves total) in existing sewage transmission force mains. The force mains are from Nature's Way, Clay Avenue, College Avenue and Miller Mac pump stations. Existing valves have deteriorated beyond use. Installation of these proposed valves are for operational purposes. Valve installations will occur under pressure and systems will not be out of service.

**Operating Cost Impact:**  
 Operating cost of \$1,000 per year starting in FY11.

**Project Completion Date:** Aug 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	280	0	280	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,640	0	0	1,640	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	80	0	80	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$360</b>	<b>\$1,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	2,000	0	360	1,640	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$360</b>	<b>\$1,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: **LOW PRESSURE SEWER SYSTEM (LPSS) - MASTER PROJECT** PROJECT NO: 10768  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Retrofit and install approximately 100 LPSS units in the South County area per year.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 None

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,181	4,181	1,400	1,400	1,400	1,400	1,400	0
Equipment	0	0	0	0	0	0	0	0
Administration	819	319	100	100	100	100	100	0
<b>Total</b>	<b>\$12,000</b>	<b>\$4,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	12,000	4,500	1,500	1,500	1,500	1,500	1,500	0
<b>Total</b>	<b>\$12,000</b>	<b>\$4,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>

PROJECT TITLE: **MANHOLE INSPECTION & REHABILITATION PROGRAM** PROJECT NO: 10744  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Inspect and repair as necessary the existing 50,000 wastewater manholes over a 10 year period.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in operating cost.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,946	6,246	900	700	700	700	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,250	750	100	100	100	100	100	0
<b>Total</b>	<b>\$11,196</b>	<b>\$6,996</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	11,196	6,996	1,000	800	800	800	800	0
<b>Total</b>	<b>\$11,196</b>	<b>\$6,996</b>	<b>\$1,000</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>

PROJECT TITLE: MILLER MAC PUMP STATION REPLACEMENT  
 PROJECT NO: 10773  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct a rehabilitation and expansion of the Miller Mac Wastewater Pump Station including the addition of another wet well and an emergency generator.

**Operating Cost Impact:**  
 Operating cost impact of \$3,333 in FY 07 and \$20,000 thereafter.

**Project Completion Date:** Aug 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	459	459	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,067	2,067	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	134	134	0	0	0	0	0	0
<b>Total</b>	<b>\$2,660</b>	<b>\$2,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

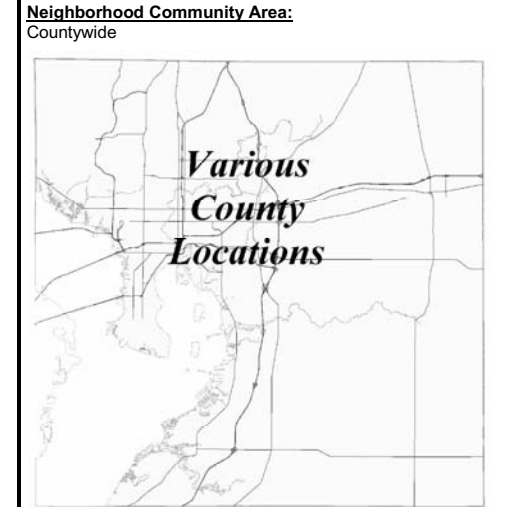
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	2,660	2,660	0	0	0	0	0	0
<b>Total</b>	<b>\$2,660</b>	<b>\$2,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: NON-URGENT FACILITY R&R -FARE ACCOUNT  
 PROJECT NO: 10753  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E  
 PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Provides funding for the estimated amount of Water department facility repairs and replacements due to the aging of the system. Individual projects and schedules will be identified for the 1st two years of each CIP.

**Operating Cost Impact:**  
 Unknown

**Project Completion Date:** N/A



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	122	0	0	0	21	45	56	0
Design	227	0	0	0	38	85	104	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,222	0	0	0	206	456	560	0
Equipment	0	0	0	0	0	0	0	0
Administration	174	0	0	0	29	65	80	0
<b>Total</b>	<b>\$1,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294</b>	<b>\$651</b>	<b>\$800</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

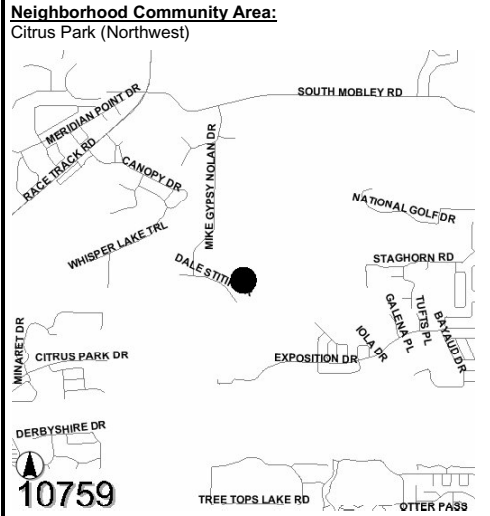
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,745	0	0	0	294	651	800	0
<b>Total</b>	<b>\$1,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294</b>	<b>\$651</b>	<b>\$800</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHWEST CLASS A SLUDGE PROCESSING FACILITY  
**PROJECT NO:** 10759  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design, permit and construct a class A sludge thermal processing facility including odor control systems at the Northwest Regional Advanced Wastewater Treatment Plant. Scope change includes the design and installation of centrifuges to replace the belt press equipment which has nearly reached the end of its useful life. It is anticipated that the fuel cost for the dryer will decrease the adding this equipment. A payback was calculated to be less than 10 years.

**Operating Cost Impact:**  
 Operating cost impact of \$1,920,000 starting in FY 07 and \$2,120,000 thereafter. Requires 14 new positions.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	2,300	2,300	0	0	0	0	0	0
Design	4,470	4,470	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	22,693	22,693	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	387	387	0	0	0	0	0	0
<b>Total</b>	<b>\$29,850</b>	<b>\$29,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

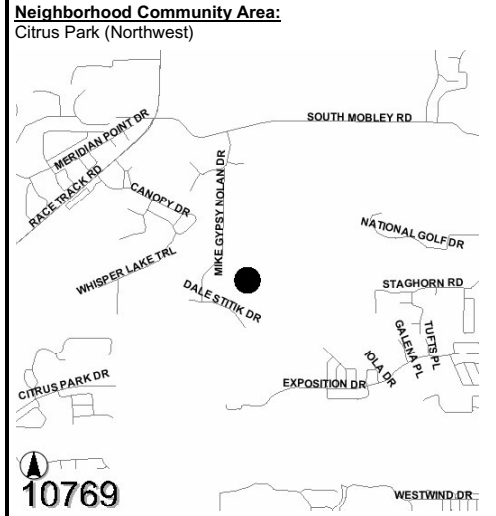
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	25,294	25,294	0	0	0	0	0	0
Financing	4,556	4,556	0	0	0	0	0	0
<b>Total</b>	<b>\$29,850</b>	<b>\$29,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** NORTHWEST TREATMENT PLANT EXPANSION FROM 5 TO 10 MGD  
**PROJECT NO:** 10769  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construction of a phased project to refurbish and replace aging equipment at the existing Northwest Regional Water Reclamation Facility (NWRWRF) and to construct a new parallel 5 million gallon per day (MGD) treatment train to increase the total treatment capacity of the plant from 5.0 to 10.0 MGD. The new treatment train will include a new headworks structure, new aeration tankage and equipment, new clarifiers and equipment, new filters, new disinfection facilities, pumps, piping, electrical, instrumentation and controls, reject pond expansion and new reclaimed water storage tank. The refurbishment / replacement work will consist of new barscreen, augmented aeration equipment, augmented methanol feed system, upgrade of the ammonia feed equipment, and replacement of the sulphur dioxide dechlorination system with a safer sodium bisulfite dechlorination system.

**Operating Cost Impact:**  
 Operating cost impact of \$521,200 starting in FY 09. Requires 4 new positions.

**Project Completion Date:** Mar 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	7,616	7,079	537	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	49,576	34,230	15,346	0	0	0	0	0
Equipment	19	19	0	0	0	0	0	0
Administration	290	290	0	0	0	0	0	0
<b>Total</b>	<b>\$57,501</b>	<b>\$41,618</b>	<b>\$15,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	6,405	5,868	537	0	0	0	0	0
Enterprise Fees	8,099	8,099	0	0	0	0	0	0
Financing	42,997	27,651	15,346	0	0	0	0	0
<b>Total</b>	<b>\$57,501</b>	<b>\$41,618</b>	<b>\$15,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: REGIONAL WASTEWATER TREATMENT PLANT R&R - MASTER PROJECT PROJECT NO: 10745  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Perform renewal and replacement projects of approximately \$100,000 each at the 7 Regional Wastewater Treatment Plants.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in annual operating costs is anticipated.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	600	100	100	100	100	100	100	0
Design	2,820	820	400	400	400	400	400	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	10,767	5,267	700	1,200	1,200	1,200	1,200	0
Equipment	6,731	1,231	700	1,200	1,200	1,200	1,200	0
Administration	1,282	782	100	100	100	100	100	0
<b>Total</b>	<b>\$22,200</b>	<b>\$8,200</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

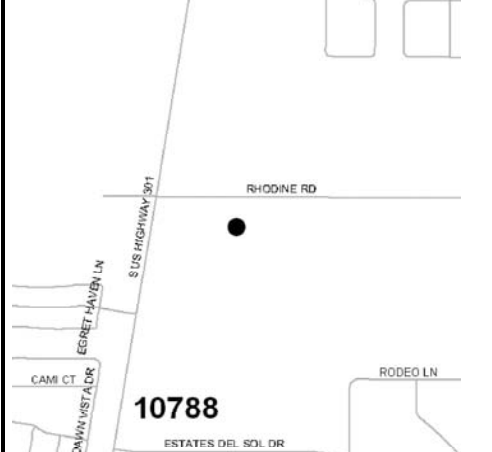
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	22,200	8,200	2,000	3,000	3,000	3,000	3,000	0
<b>Total</b>	<b>\$22,200</b>	<b>\$8,200</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>

PROJECT TITLE: RHODINE ROAD / US HWY 301 MASTER REPUMP STATION PROJECT NO: 10788  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construction of a 4,700 gallon per minute repump station at the corner of US Hwy 301 and Rhodine Road to convey new developments flow to the Central Wastewater Treatment Plants.

**Neighborhood Community Area:**  
 Summerfield (South)



**Operating Cost Impact:**  
 Operating Cost Impact of \$27,000 starting in FY11

**Project Completion Date:** Aug 2010

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	91	91	0	0	0	0	0	0
Design	380	0	380	0	0	0	0	0
Land/ROW	100	0	100	0	0	0	0	0
Construction	2,660	0	0	2,660	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	69	69	0	0	0	0	0	0
<b>Total</b>	<b>\$3,300</b>	<b>\$160</b>	<b>\$480</b>	<b>\$2,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	160	160	0	0	0	0	0	0
Financing	3,140	0	480	2,660	0	0	0	0
<b>Total</b>	<b>\$3,300</b>	<b>\$160</b>	<b>\$480</b>	<b>\$2,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: RHODINE ROAD/BALM RIVERVIEW ROAD PARALLEL FORCE MAIN

PROJECT NO: 10787

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**

Design and construction of approximately 25,000 feet of 24 inch force main on Rhodine Road from US 301 to Balm Riverview Road and ending at Boyette Road. This pipeline is needed to move new developments flow to the Central Wastewater Treatment Plants.

**Neighborhood Community Area:**

Riverview/Boyette (Central)



**Operating Cost Impact:**

Operating cost impact of \$30,000 per year starting in FY11.

Project Completion Date: Aug 2010

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	335	335	0	0	0	0	0	0
Design	1,756	0	1,756	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,022	0	0	6,022	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	251	251	0	0	0	0	0	0
<b>Total</b>	<b>\$8,364</b>	<b>\$586</b>	<b>\$1,756</b>	<b>\$6,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	8,364	586	1,756	6,022	0	0	0	0
<b>Total</b>	<b>\$8,364</b>	<b>\$586</b>	<b>\$1,756</b>	<b>\$6,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: RIVER OAKS AWTP POWER DISTRIBUTION RECONFIGURE

PROJECT NO: 10792

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**

This project will allow for modifications to the secondary side of the power distribution system at the River Oaks Wastewater Treatment Plant that are necessary to accommodate the transfer of responsibility for the primary power distribution system to TECO.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

None

Project Completion Date: Sep 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	33	33	0	0	0	0	0	0
Design	175	175	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	767	0	767	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$233</b>	<b>\$767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	233	767	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$233</b>	<b>\$767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

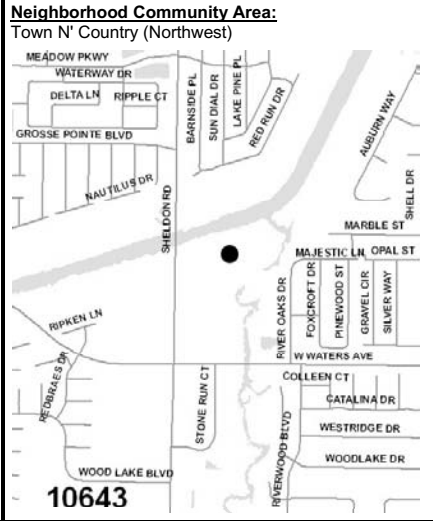


**PROJECT TITLE:** RIVER OAKS RAS PUMP REPLACEMENT  
**PROJECT NO:** 10643  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Replace eight existing RAS pumps, motors and controls with eight new RAS pumps, motors, VFDs and controls. Integrate these new pumps/controls into the new plant SCADA system.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Aug 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	443	0	443	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,575	0	0	1,575	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	82	0	82	0	0	0	0	0
<b>Total</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$525</b>	<b>\$1,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

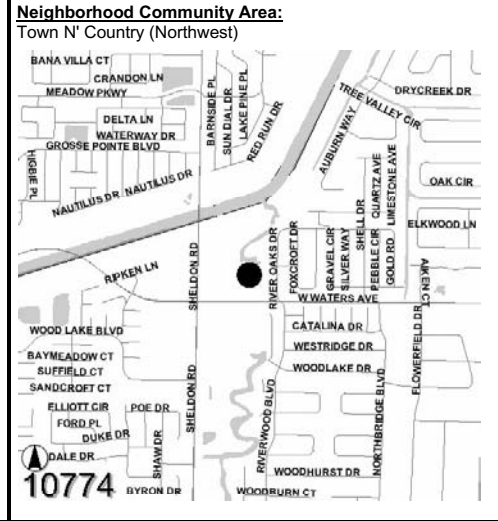
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	2,100	0	525	1,575	0	0	0	0
<b>Total</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$525</b>	<b>\$1,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** RIVER OAKS SWITCHGEAR REPLACEMENT  
**PROJECT NO:** 10774  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct a replacement main switchgear and motor control center at the River Oaks Wastewater Treatment Plant facility to include a new electrical building and additional HVAC equipment, wiring and conduit.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jul 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	75	75	0	0	0	0	0	0
Design	393	393	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,346	0	1,346	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	56	56	0	0	0	0	0	0
<b>Total</b>	<b>\$1,870</b>	<b>\$524</b>	<b>\$1,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

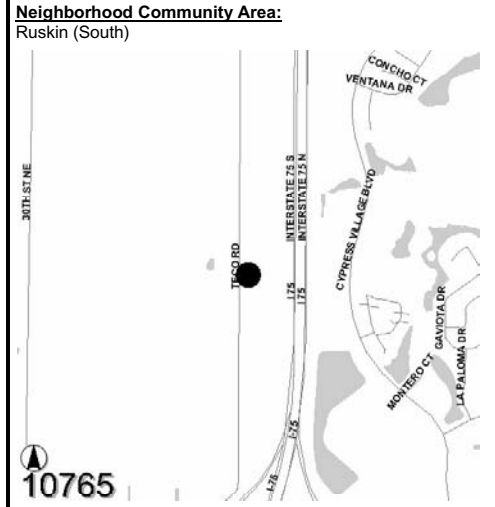
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,870	524	1,346	0	0	0	0	0
<b>Total</b>	<b>\$1,870</b>	<b>\$524</b>	<b>\$1,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SOUTH COUNTY AWTP DEWATERING EQUIPMENT R&R  
**PROJECT NO:** 10765  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Refurbishment of the existing dewatering belt press equipment. Design and Construction of a new conveyor system and load out facility. Design and construction of a truck scale system that meets FDOT standards.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Mar 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	118	118	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	868	868	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	147	147	0	0	0	0	0	0
<b>Total</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

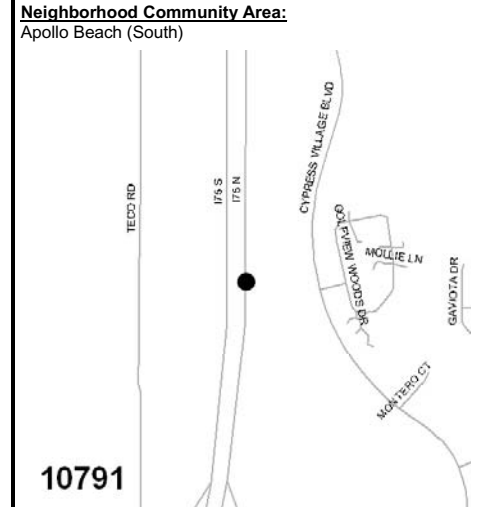
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,133	1,133	0	0	0	0	0	0
<b>Total</b>	<b>\$1,133</b>	<b>\$1,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SOUTH COUNTY FILTER FEED STATION REPLACEMENT  
**PROJECT NO:** 10791  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This project proposes a change to the electrical grid allowing two filter feed pumps to start up more quickly on power failure and installing pneumatically driven knife gate valves to keep flows from entering the filter feed station when power fails.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Jun 2010



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	19	19	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	342	0	0	342	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	14	14	0	0	0	0	0	0
<b>Total</b>	<b>\$475</b>	<b>\$33</b>	<b>\$100</b>	<b>\$342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

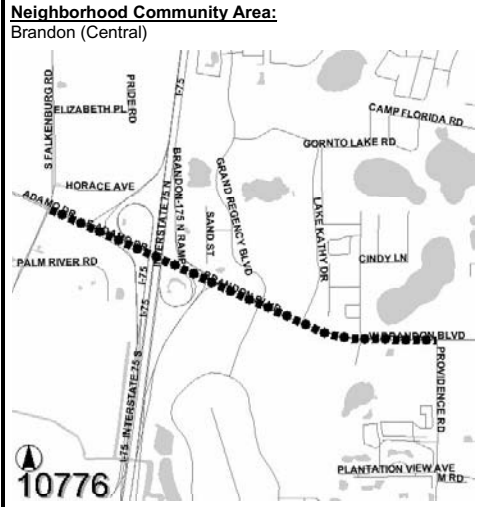
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	475	33	100	342	0	0	0	0
<b>Total</b>	<b>\$475</b>	<b>\$33</b>	<b>\$100</b>	<b>\$342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** STATE ROAD 60 12 INCH PARALLEL FORCE MAIN  
**PROJECT NO:** 10776  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct 11,000 feet of 12 inch diameter force main on State Road 60 from Falkenburg Road to Limona Drive.

**Operating Cost Impact:**  
 Operating cost impact of \$4,000 in FY 08 and \$10,000 thereafter.

**Project Completion Date:** Jul 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	868	868	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,082	5,082	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	250	250	0	0	0	0	0	0
<b>Total</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	1,736	1,736	0	0	0	0	0	0
Enterprise Fees	4,464	4,464	0	0	0	0	0	0
<b>Total</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** STATE ROAD 60 AND FALKENBURG ROAD FORCE MAIN IMPROVEMENTS  
**PROJECT NO:** 10775  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct 100 feet of 24 inch diameter force main at the intersection of Falkenburg Road and State Road 60.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Sep 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	86	86	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	345	345	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	34	34	0	0	0	0	0	0
<b>Total</b>	<b>\$465</b>	<b>\$465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	130	130	0	0	0	0	0	0
Enterprise Fees	335	335	0	0	0	0	0	0
<b>Total</b>	<b>\$465</b>	<b>\$465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SUB-REGIONAL WASTEWATER TREATMENT PLANT R&R MASTER PROJECT PROJECT NO: 10747  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Perform renewal and replacement projects of approximately \$50,000-\$100,000 each at the Sub-Regional Wastewater Treatment Plants.

**Operating Cost Impact:**  
 No operating cost impact.

**Project Completion Date:** N/A

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	42	14	7	7	7	7	0	0
Design	78	26	13	13	13	13	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	670	514	39	39	39	39	0	0
Equipment	300	180	30	30	30	30	0	0
Administration	110	66	11	11	11	11	0	0
<b>Total</b>	<b>\$1,200</b>	<b>\$800</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,200	800	100	100	100	100	0	0
<b>Total</b>	<b>\$1,200</b>	<b>\$800</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SUPERVISORY CONTROL & ACQUISITION OF DATA FOR PUMP STATIONS PHASE II PROJECT NO: 10794  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and installation of a remote monitoring and telemetry system using VHF radio communications at all County wastewater pumping stations (approximately 700). This project also includes construction of three radio tower sites to accommodate the VHF communications. The goal of this project is to eliminate sewer overflows and increase the operational efficiency of pump stations.

**Operating Cost Impact:**  
 Operating cost impact of \$50,000 in FY10 and \$75,000 thereafter.

**Project Completion Date:** Dec 2013

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	201	0	201	0	0	0	0	0
Design	4,835	0	0	4,835	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,503	0	0	0	14,503	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	604	0	604	0	0	0	0	0
<b>Total</b>	<b>\$20,143</b>	<b>\$0</b>	<b>\$805</b>	<b>\$4,835</b>	<b>\$14,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	20,143	0	805	4,835	14,503	0	0	0
<b>Total</b>	<b>\$20,143</b>	<b>\$0</b>	<b>\$805</b>	<b>\$4,835</b>	<b>\$14,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**TANGLEWOOD PUMP STATION REPLACEMENT**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 10793

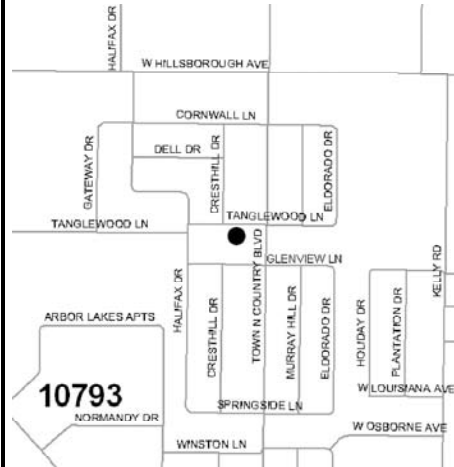
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Design and construct a replacement pump station consisting of a standard duplex, submersible type pumping station. Additionally, a new manhole and gravity sewer line will be constructed.

**Neighborhood Community Area:**

Town N' Country (Northwest)



**Operating Cost Impact:**

None

**Project Completion Date:** Mar 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	30	30	0	0	0	0	0	0
Design	156	156	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	891	0	891	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	23	23	0	0	0	0	0	0
<b>Total</b>	<b>\$1,100</b>	<b>\$209</b>	<b>\$891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	1,100	209	891	0	0	0	0	0
<b>Total</b>	<b>\$1,100</b>	<b>\$209</b>	<b>\$891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**US 41 SYMMES AVE WASTEWATER FORCE MAIN**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 10777

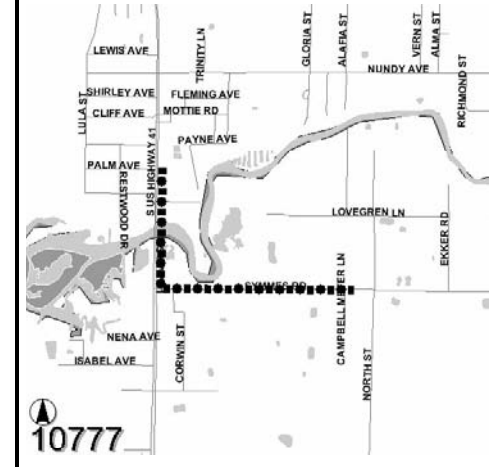
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Design and construct approximately 6,350 feet of 8 inch force main to provide service to the western portions of Symmes Ave and US 41 from Symmes north to Palm Ave. Scope modification includes the addition of the design and construction of 13,200 feet of 8 inch force main on Symmes Rd from North Street to the intersection of US Hwy 301.

**Neighborhood Community Area:**

Gibsonton (South)



**Operating Cost Impact:**

Operating Cost Impact of \$7,000 starting in FY 08 and \$15,000 thereafter

**Project Completion Date:** Mar 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	342	342	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,088	0	2,088	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	47	47	0	0	0	0	0	0
<b>Total</b>	<b>\$2,477</b>	<b>\$389</b>	<b>\$2,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

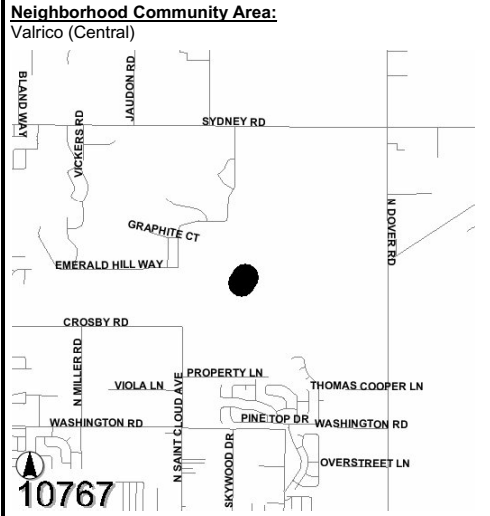
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	2,477	389	2,088	0	0	0	0	0
<b>Total</b>	<b>\$2,477</b>	<b>\$389</b>	<b>\$2,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VALRICO AWTP ADDITIONAL SLUDGE HOLDING TANK  
**PROJECT NO:** 10767  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design, permitting, and construction of an additional 500,000 gallon waste activated sludge holding tank at the Valrico AWTP including piping modifications, new blowers, and controls.

**Operating Cost Impact:**  
 Operating cost impact of \$3,000 per year starting in FY 08.

**Project Completion Date:** Jun 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	168	168	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,451	1,451	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	81	81	0	0	0	0	0	0
<b>Total</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

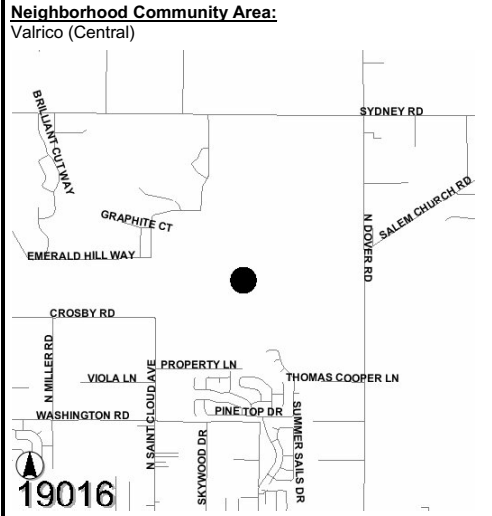
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,700	1,700	0	0	0	0	0	0
<b>Total</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VALRICO AWTP EXPANSION FROM 6 MGD TO 12 MGD  
**PROJECT NO:** 19016  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct an expansion of the Valrico Advanced Wastewater Treatment Plant (AWTP) from 6 million gallons per day to 12 million gallons per day. This includes an additional treatment train identical to the existing one.

**Operating Cost Impact:**  
 Operating cost impact of \$250,000 per year starting in FY 09.

**Project Completion Date:** Mar 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	2,100	2,100	0	0	0	0	0	0
Design	5,400	4,580	820	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	43,100	800	42,300	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	400	20	380	0	0	0	0	0
<b>Total</b>	<b>\$51,000</b>	<b>\$7,500</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

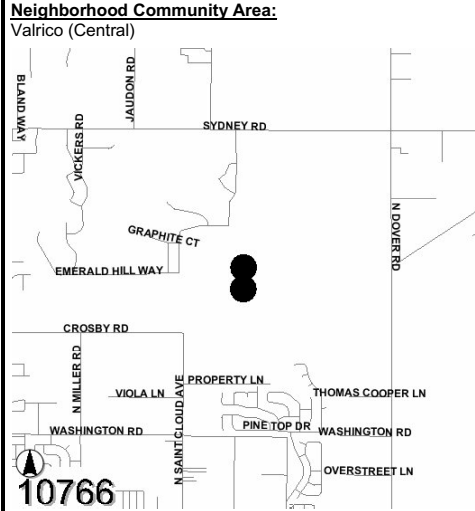
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	35,148	0	35,148	0	0	0	0	0
Enterprise Fees	15,852	7,500	8,352	0	0	0	0	0
<b>Total</b>	<b>\$51,000</b>	<b>\$7,500</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VALRICO AWTP SLUDGE DEWATERING  
**PROJECT NO:** 10766  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design, permitting and construction of belt press dewatering equipment and control systems to allow sludge cake to be produced at the Valrico AWTP.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	637	637	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,515	2,515	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	147	147	0	0	0	0	0	0
<b>Total</b>	<b>\$3,299</b>	<b>\$3,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

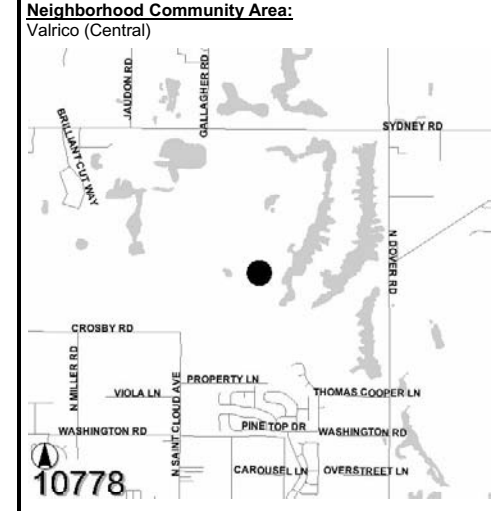
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	3,299	3,299	0	0	0	0	0	0
<b>Total</b>	<b>\$3,299</b>	<b>\$3,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VALRICO AWTP UV DISINFECTION  
**PROJECT NO:** 10778  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct an Ultra Violet disinfection system at the Valrico Advanced Wastewater Treatment Facility to handle 12 million gallons per day.

**Operating Cost Impact:**  
 Operating cost impact of \$219,000 starting in FY 09. Requires 2 new positions.

**Project Completion Date:** Mar 2009



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	130	130	0	0	0	0	0	0
Design	3,120	3,120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	4,390	390	4,000	0	0	0	0	0
<b>Total</b>	<b>\$7,640</b>	<b>\$3,640</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	7,640	3,640	4,000	0	0	0	0	0
<b>Total</b>	<b>\$7,640</b>	<b>\$3,640</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VALRICO HILLS FRANCHISE PURCHASE AND WASTEWATER CONNECTION  
**PROJECT NO:** 19122  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Purchase the Valrico Hills Utility franchise and connect residents to the County's wastewater regional treatment facilities. It includes constructing pipe and pump station upgrades.

**Operating Cost Impact:**  
 Operating cost impact is estimated to be at \$54,154 per year starting in FY 07.

**Project Completion Date:** Oct 2006



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	70	70	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,860	3,860	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	78	78	0	0	0	0	0	0
<b>Total</b>	<b>\$4,008</b>	<b>\$4,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

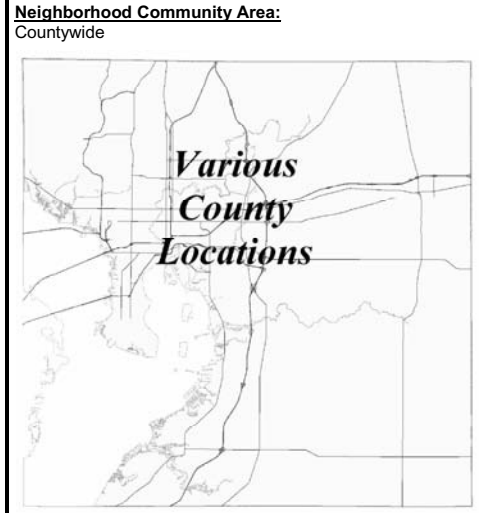
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	284	284	0	0	0	0	0	0
Community Invest. Tax I	1,450	1,450	0	0	0	0	0	0
Enterprise Fees	2,274	2,274	0	0	0	0	0	0
Financing	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$4,008</b>	<b>\$4,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VAN DYKE PLANT TO NWRWRF TRANSFER FORCE MAIN  
**PROJECT NO:** 10779  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct approximately 51,049 feet of 20 inch force main from the existing Van Dyke Treatment Plant site to the Northwest Treatment Plant site. This project will transfer flows to allow the Van Dyke plant to come off-line.

**Operating Cost Impact:**  
 Operating Cost Impact of \$7,500 starting in FY 10 and \$30,000 thereafter

**Project Completion Date:** Jul 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	2,000	0	0	0	2,000	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	13,520	0	0	0	0	13,520	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	480	0	0	0	480	0	0	0
<b>Total</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,480</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	8,760	0	0	0	2,000	6,760	0	0
Enterprise Fees	7,240	0	0	0	480	6,760	0	0
<b>Total</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,480</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$0</b>

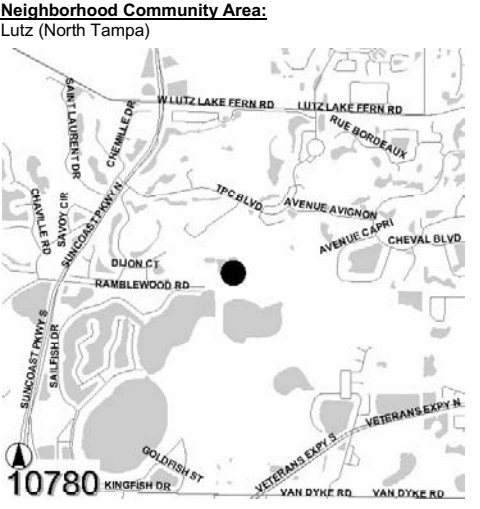


**PROJECT TITLE:** VAN DYKE WASTEWATER TRANSFER PUMP STATION  
**PROJECT NO:** 10780  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct a 3,000 gallon per minute wastewater transfer pumping station at the current Van Dyke treatment plant site. Equipment will include VFD drives, an emergency generator and modifications to the existing MCC building. The pumping station will take the existing Van Dyke Wastewater Treatment Plant off-line and will transfer flows to the Northwest Regional Wastewater Treatment Facility.

**Operating Cost Impact:**  
 Operating Cost Impact of \$5000 starting in FY 10 and \$10,000 thereafter

**Project Completion Date:** Apr 2012



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,000	0	0	0	1,000	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,365	0	0	0	0	3,365	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	135	0	0	0	135	0	0	0
<b>Total</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135</b>	<b>\$3,365</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

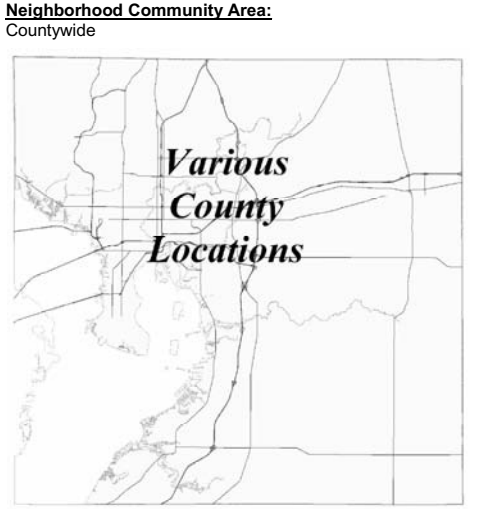
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	3,365	0	0	0	0	3,365	0	0
Enterprise Fees	1,000	0	0	0	1,000	0	0	0
Financing	135	0	0	0	135	0	0	0
<b>Total</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,135</b>	<b>\$3,365</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** WASTEWATER FORCE/GRAVITY MAIN R&R FARE ACCOUNT  
**PROJECT NO:** 10748  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 This account provides funding for the estimated amount of future wastewater line repairs and replacements due to the aging of the system. Specific projects will be identified the first two years of each Capital Improvement Program.

**Operating Cost Impact:**  
 None

**Project Completion Date:** N/A



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	0	0	0	0	0	1,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

PROJECT TITLE: PROJECT NO: 10758  
**WASTEWATER LINE, MANHOLE, AND VALVE CONDITION ASSESSMENT AND INVENTORY PROGRAM**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 Inventory and assess the condition of the Wastewater System lines and appurtenances to plan for renewal and replacement projects.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 None

**Project Completion Date:** Sep 2008

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	9,300	9,300	0	0	0	0	0	0
Design	500	500	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	10,000	10,000	0	0	0	0	0	0
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: PROJECT NO: 10749  
**WASTEWATER PUMP STATION R&R FARE ACCOUNT**  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/WASTEWATER

**Project Description:**  
 This account provides funding for the estimated amount of future wastewater pump station replacements due to the aging of the system. Specific projects will be identified the first two years of each Capital Improvement Program.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 None

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	0	0	0	0	0	1,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**PROJECT TITLE:** WASTEWATER SLIP LINING - MASTER PROJECT  
**PROJECT NO:** 10750  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Perform slip lining of deteriorated wastewater piping throughout the County. This project will extend the life of the piping system by at least 5 years.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in operating cost.

**Project Completion Date:** N/A

<b>Expenditure Plan (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	18,357	9,357	1,800	1,800	1,800	1,800	1,800	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,843	843	200	200	200	200	200	0
<b>Total</b>	<b>\$20,200</b>	<b>\$10,200</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>								
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	20,200	10,200	2,000	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>\$20,200</b>	<b>\$10,200</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>

**PROJECT TITLE:** WOODBERRY FORCE MAIN IMPROVEMENTS  
**PROJECT NO:** 10785  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**  
 Design and construct 1,500 feet of 24 inch diameter force from the Woodberry Pump Station to the Falkenburg Advanced Wastewater Treatment Plant.

**Neighborhood Community Area:**  
 Brandon (Central)



**Operating Cost Impact:**  
 None

**Project Completion Date:** Feb 2008

<b>Expenditure Plan (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Development	0	0	0	0	0	0	0	0	0
Design	154	154	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	803	803	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	143	143	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Funding Sources (in \$000's):</b>									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Capacity Fees	308	308	0	0	0	0	0	0	0
Enterprise Fees	792	792	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**WOODBERRY PUMP STATION EXPANSION**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 10781

**PROGRAM:** WATER SERVICES/WASTEWATER

**Project Description:**

Design and construct an expansion to the existing Woodberry Pump Station to increase the capacity to by 3 MGD.

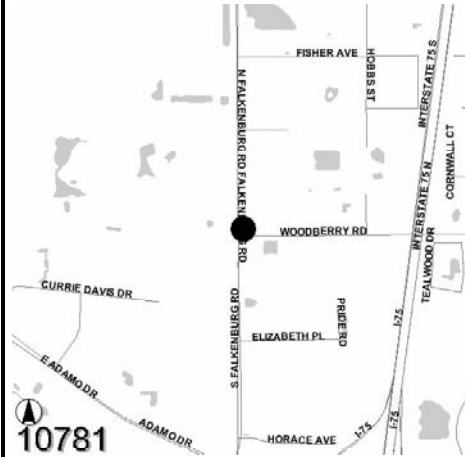
**Operating Cost Impact:**

Operating cost impact of \$10,000 in FY 08 and \$20,000 thereafter.

**Project Completion Date:** Mar 2008

**Neighborhood Community Area:**

Brandon (Central)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	483	483	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,656	1,656	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	161	161	0	0	0	0	0	0
<b>Total</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	2,300	2,300	0	0	0	0	0	0
<b>Total</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**ABBAY GROVE RECLAIMED WATER IMPROVEMENT UNIT**  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 10797

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

Design and construct approximately 3,200 linear feet of reclaimed water pipelines and associated appurtenances located within the Abbey Grove residential subdivision.

**Operating Cost Impact:**

None

**Project Completion Date:** Nov 2008

**Neighborhood Community Area:**

Brandon (Central)



**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	41	41	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	212	0	212	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$253</b>	<b>\$41</b>	<b>\$212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	253	41	212	0	0	0	0	0
<b>Total</b>	<b>\$253</b>	<b>\$41</b>	<b>\$212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
BIG BEND ASR 10 INCH RWTM  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E

**PROJECT NO:** 10762

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

Design, construction and permitting of approximately 3,800 feet of 10 inch reclaimed water transmission main from the existing 24 inch transmission main in the US Hwy 41 right of way east along Pembroke Road then north along the easement to the existing South County AWTP dechlorination site where the Big Bend ASR test well is located. This pipeline will allow the filling of the ASR without excessive flushing as well as allowing water to be discharged to the outfall during ASR operations if necessary.

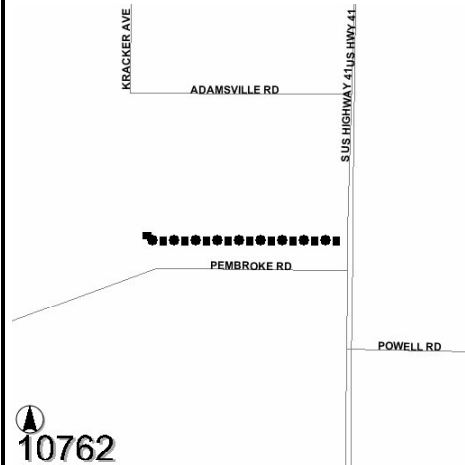
**Operating Cost Impact:**

Operating cost impact of \$2,000 per year starting in FY 07.

**Project Completion Date:** Apr 2011

**Neighborhood Community Area:**

Apollo Beach (South)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	105	105	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	786	786	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	34	34	0	0	0	0	0	0
<b>Total</b>	<b>\$925</b>	<b>\$925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	925	925	0	0	0	0	0	0
<b>Total</b>	<b>\$925</b>	<b>\$925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
CARROLLWOOD/DALE MABRY RW PUMP STATION REPLACEMENT  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M

**PROJECT NO:** 10782

**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**

Design and construction of a new 9,000 gallon per minute reclaimed water pump station to be located at the existing Dale Mabry AWTP. This will replace the existing station. A new electrical control building, noise abatement, metering, telemetry, light shielding and other necessary appurtenances will be provided. The old pump station will be demolished when the new one is completed and in service.

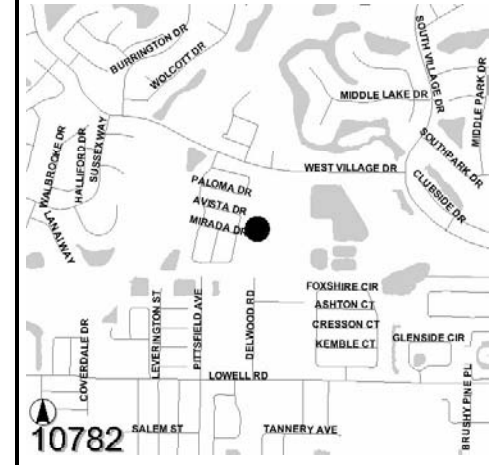
**Operating Cost Impact:**

Operating Cost Impact of \$10,000 starting in FY 09 and \$20,000 thereafter

**Project Completion Date:** May 2009

**Neighborhood Community Area:**

Carrollwood (North Tampa)



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	172	172	0	0	0	0	0	0
Design	903	903	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,096	0	3,096	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	129	129	0	0	0	0	0	0
<b>Total</b>	<b>\$4,300</b>	<b>\$1,204</b>	<b>\$3,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

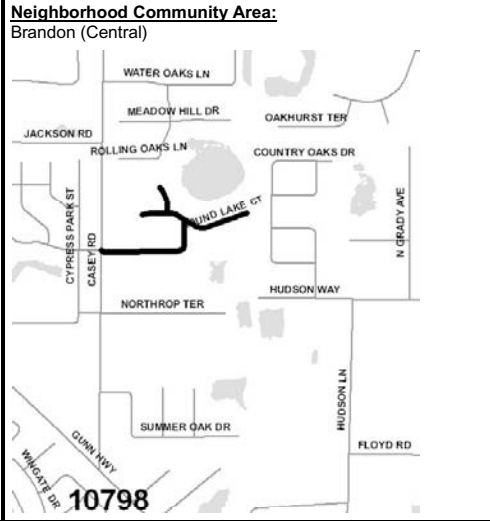
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,204	1,204	0	0	0	0	0	0
Financing	3,096	0	3,096	0	0	0	0	0
<b>Total</b>	<b>\$4,300</b>	<b>\$1,204</b>	<b>\$3,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CASEY LAKES MANOR RECLAIMED WATER IMPROVEMENT UNIT  
**PROJECT NO:** 10798  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construct approximately 2,400 linear feet of reclaimed water pipelines and associated appurtenances located within the Casey Lake Manors residential subdivision.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Nov 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	51	51	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	265	0	265	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$316</b>	<b>\$51</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

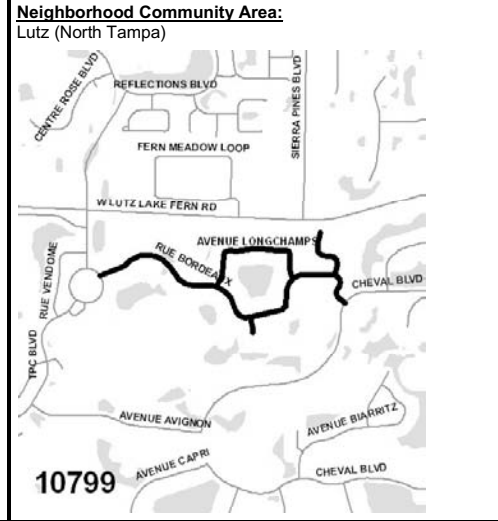
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	316	51	265	0	0	0	0	0
<b>Total</b>	<b>\$316</b>	<b>\$51</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CHEVAL EAST BORDEAUX RECLAIMED WATER IMPROVEMENT UNIT  
**PROJECT NO:** 10799  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construct approximately 6,800 linear feet of reclaimed water pipelines and associated appurtenances located within the Cheval East Bordeaux residential subdivision.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Nov 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	116	116	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	597	0	597	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$713</b>	<b>\$116</b>	<b>\$597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

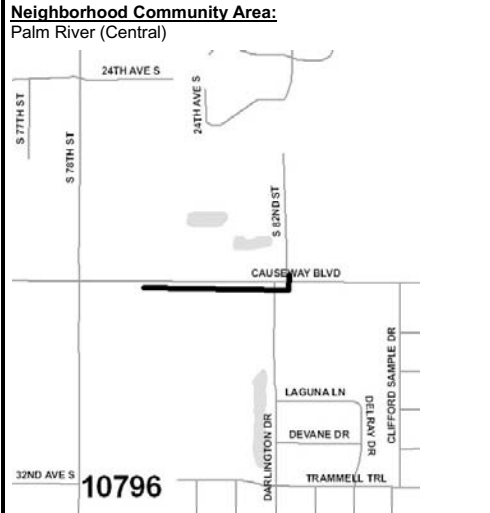
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	713	116	597	0	0	0	0	0
<b>Total</b>	<b>\$713</b>	<b>\$116</b>	<b>\$597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** JPA CAUSEWAY BLVD UTILITY RELOCATION  
**PROJECT NO:** 10796  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Relocate approximately 1,900 feet of 24 inch reclaimed water pipe, remove 12 inch asbestos sanitary sewer force main, and 8 inch water main during the road widening of Causeway Blvd from US41 to US 301.

**Operating Cost Impact:**  
 None

**Project Completion Date:** TBD



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	231	231	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	960	960	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	78	78	0	0	0	0	0	0
<b>Total</b>	<b>\$1,269</b>	<b>\$1,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

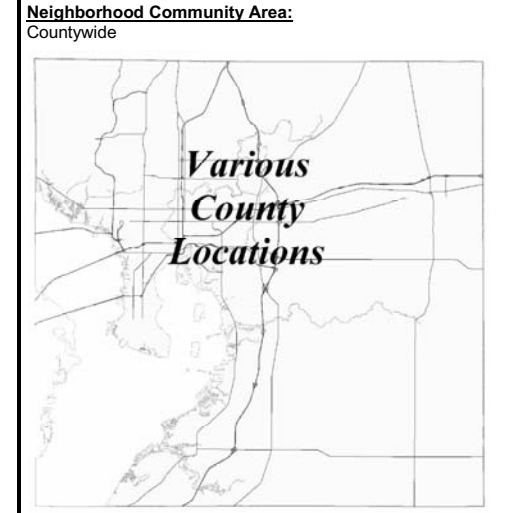
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,269	1,269	0	0	0	0	0	0
<b>Total</b>	<b>\$1,269</b>	<b>\$1,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** RECLAIMED WATER LINE, AND VALVE CONDITION ASSESSMENT AND INVENTORY PROGRAM  
**PROJECT NO:** 10760  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Inventory and assess the condition of the Reclaimed Water System lines and appurtenances to plan for renewal and replacement projects.

**Operating Cost Impact:**  
 None

**Project Completion Date:** Mar 2008



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	800	800	0	0	0	0	0	0
Design	900	900	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	2,000	2,000	0	0	0	0	0	0
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: RECLAIMED WATER MAIN EXTENSION - FARE ACCOUNT PROJECT NO: 10752  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Provides funding for the estimated amount of reclaimed line extension required to connect new customers. Individual projects and schedules will be identified for the 1st two years of each CIP .

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 There is no operating cost impact associated with project.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	0	0	0	0	0	1,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

PROJECT TITLE: RECLAIMED WATER MAIN R&R - FARE ACCOUNT PROJECT NO: 19656  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Provides funding for the estimated amount of reclaimed water transmission main repairs and replacements due to the aging of the system. Individual projects and schedules will be identified the 1st two years of each CIP.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 No significant change in operating costs is anticipated.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	51	0	0	0	17	17	17	0
Design	105	0	0	0	35	35	35	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	544	0	0	0	178	188	178	0
Equipment	0	0	0	0	0	0	0	0
Administration	90	0	0	0	30	30	30	0
<b>Total</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$270</b>	<b>\$260</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	634	0	0	0	208	218	208	0
Enterprise Fees	156	0	0	0	52	52	52	0
<b>Total</b>	<b>\$790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260</b>	<b>\$270</b>	<b>\$260</b>	<b>\$0</b>



**PROJECT TITLE:** RECLAIMED WATER PUMP STATION R&R - FARE ACCOUNT  
**PROJECT NO:** 19657  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Provides funding for the estimated amount of reclaimed water pump station repairs and replacements due to the aging of the system. Individual projects and schedules will be identified the 1st two years of each CIP.

**Operating Cost Impact:**  
 No significant change in operating costs is anticipated.

**Project Completion Date:** N/A

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	52	0	0	0	0	26	26	0
Design	96	0	0	0	0	48	48	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	518	0	0	0	0	259	259	0
Equipment	0	0	0	0	0	0	0	0
Administration	74	0	0	0	0	37	37	0
<b>Total</b>	<b>\$740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370</b>	<b>\$370</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	740	0	0	0	0	370	370	0
<b>Total</b>	<b>\$740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370</b>	<b>\$370</b>	<b>\$0</b>

**PROJECT TITLE:** RECLAIMED WATER PUMP STATION REFURBISHMENT MASTER PROJECT  
**PROJECT NO:** 10795  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Repair/replace outdated equipment that fails at reclaimed water pumping stations such as pumps and control panels.

**Operating Cost Impact:**  
 None

**Project Completion Date:** N/A

**Neighborhood Community Area:**  
 Countywide



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	480	80	80	80	80	80	80	0
Equipment	0	0	0	0	0	0	0	0
Administration	120	20	20	20	20	20	20	0
<b>Total</b>	<b>\$600</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	600	100	100	100	100	100	100	0
<b>Total</b>	<b>\$600</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>

**PROJECT TITLE:** RWTM EXT. TO NEW DEVELOPMENTS AND RWIU'S-MASTER PROJECT  
**PROJECT NO:** 19017  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,F  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construction of RWTM's to new developments and existing RWIU's.

**Neighborhood Community Area:**  
 Countywide



**Operating Cost Impact:**  
 Operating cost impact of \$1,200 per year starting in FY 07.

**Project Completion Date:** N/A

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	47	35	3	0	3	3	3	0
Design	128	108	5	0	5	5	5	0
Land/ROW	30	30	0	0	0	0	0	0
Construction	1,464	788	169	0	169	169	169	0
Equipment	0	0	0	0	0	0	0	0
Administration	231	139	23	0	23	23	23	0
<b>Total</b>	<b>\$1,900</b>	<b>\$1,100</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,900	1,100	200	0	200	200	200	0
<b>Total</b>	<b>\$1,900</b>	<b>\$1,100</b>	<b>\$200</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>

**PROJECT TITLE:** SOUTH CENTRAL RW ASR FACILITY BIG BEND TEST WELLS  
**PROJECT NO:** 19115  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 This project includes the design, construction and cycle testing of a 1.25 Mgd ASR test well for the use of storing reclaimed water during wet weather periods to be used during dry weather, high demand periods. Includes piping modification to connect the ASR to the RW system as well as a UV disinfection unit and chlorination facilities at Falkenburg and South County.

**Neighborhood Community Area:**  
 Apollo Beach (South)



**Operating Cost Impact:**  
 Operating cost impact of \$40,000 per year starting in FY 08.

**Project Completion Date:** Nov 2008

**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	655	655	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,328	2,328	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	111	111	0	0	0	0	0	0
<b>Total</b>	<b>\$3,094</b>	<b>\$3,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

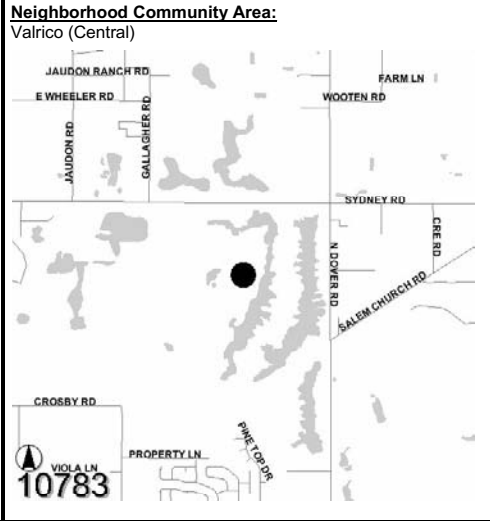
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	14	14	0	0	0	0	0	0
Enterprise Fees	2,080	2,080	0	0	0	0	0	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0
<b>Total</b>	<b>\$3,094</b>	<b>\$3,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VALRICO RECLAIMED WATER PUMP STATION REPLACEMENT  
**PROJECT NO:** 10783  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construct a new 12,000 GPM reclaimed water pumping station at the Valrico WWTP to include a new electrical building, electrical service, piping, controls, backfill capability into the existing RW storage tanks from the distribution system. Additionally, Diamond Hills will be disconnected from the sprayfield line and connected directly into the reclaimed water distribution system.

**Operating Cost Impact:**  
 Operating cost impact of \$24,000 in FY 07 and \$32,000 thereafter.

**Project Completion Date:** Dec 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,037	1,037	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,924	3,924	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	139	139	0	0	0	0	0	0
<b>Total</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

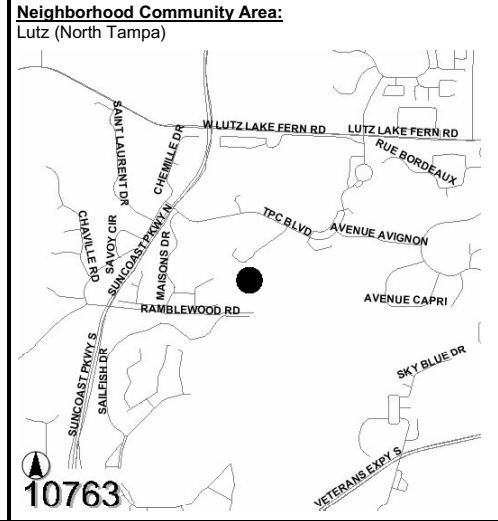
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	270	270	0	0	0	0	0	0
Enterprise Fees	4,830	4,830	0	0	0	0	0	0
<b>Total</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** VAN DYKE RECLAIMED WATER TANK AND PUMPING IMPROVEMENTS  
**PROJECT NO:** 10763  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E,F  
**PROGRAM:** WATER SERVICES/RECLAIMED WATER

**Project Description:**  
 Design and construct a new 5 million gallon reclaimed water storage tank at the Van Dyke Wastewater Treatment Plant. Relocate the existing piping from under the proposed tank site and upgrade the existing pumps at the chlorine contact basin to pump to the new tank. Provide input to the SCADA system to allow control of tank filling.

**Operating Cost Impact:**  
 Operating cost impact of \$5,300 per year starting in FY 08.

**Project Completion Date:** Jan 2007



**Expenditure Plan (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	601	601	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,929	2,929	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	195	195	0	0	0	0	0	0
<b>Total</b>	<b>\$3,725</b>	<b>\$3,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	725	725	0	0	0	0	0	0
Grants & County Match	3,000	3,000	0	0	0	0	0	0
<b>Total</b>	<b>\$3,725</b>	<b>\$3,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





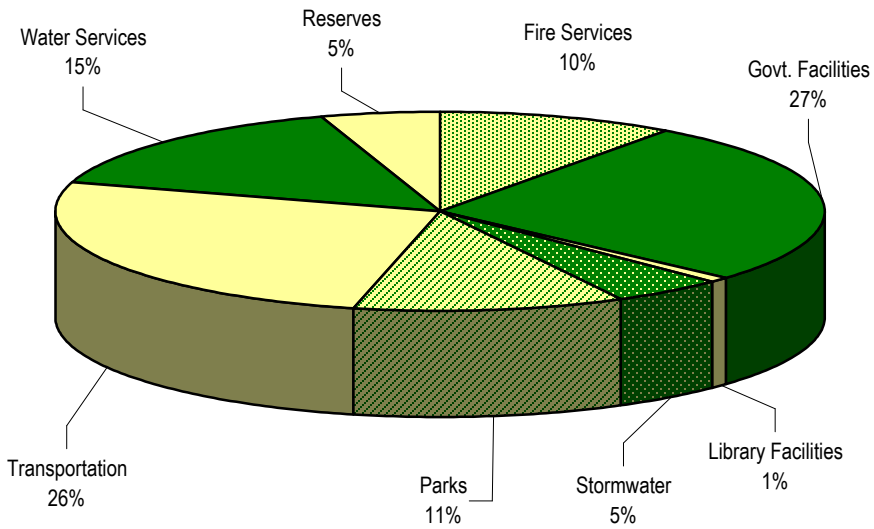
Hillsborough County  
Florida

# APPENDIX



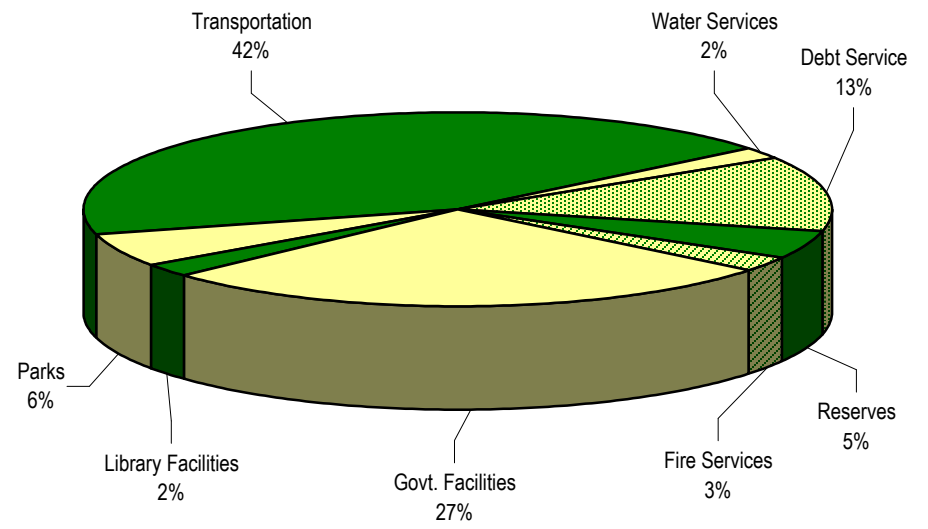
## COMMUNITY INVESTMENT TAX PROGRAM ALLOCATIONS

**PHASE I**  
*January 1997 to January 2003*



Each 1% equals \$2.0 Million  
Total funding equals \$199.1 Million

**PHASE II**  
*February 2003 to January 2008*

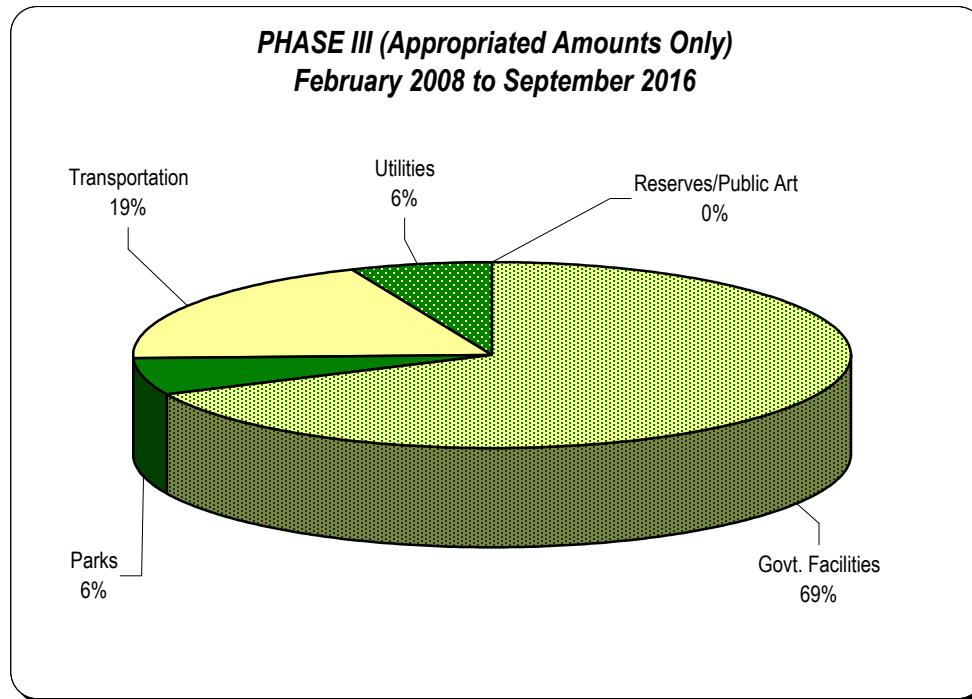


Each 1% equals \$4.7 Million  
Total funding equals \$470.0 Million

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## COMMUNITY INVESTMENT TAX PROGRAM ALLOCATIONS

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Each 1% equals \$1.0 Million  
Total funding equals \$103.9 Million



**COMMUNITY INVESTMENT TAX I  
SOURCES AND USES SUMMARY  
(in thousands)**

	ALL YEARS BUDGET FY 06 (a)	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	TOTAL CIT I
<b>SOURCES</b>								
Transfers from Sales Tax Fund	\$185,857	\$0	\$0	\$0	\$0	\$0	\$0	\$185,857
Interest Earnings	11,726	536	0	0	0	0	536	12,262
Residual Funds Sheriff's Office	23	0	0	0	0	0	0	23
Reimbursements	557	0	0	0	0	0	0	557
Other Miscellaneous	444	0	0	0	0	0	0	444
<b>Total Sources</b>	<b>\$198,607</b>	<b>\$536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536</b>	<b>\$199,143</b>
<b>USES</b>								
Fire Services	\$19,823	\$75	\$30	\$0	\$635	\$0	\$740	\$20,563
Govt. Facilities	52,953	0	0	0	0	0	0	52,953
Library Facilities	1,607	0	0	0	0	0	0	1,607
Stormwater	9,537	0	0	0	0	0	0	9,537
Parks	22,679	0	0	0	0	0	0	22,679
Transportation	51,637	403	0	0	0	0	403	52,040
Utilities	30,565	0	0	0	0	0	0	30,565
Reserve CIT Court Debt Svc.	1,565	0	0	0	0	0	0	1,565
Reserve Capital Projects	8,242	58	-30	0	-635	0	-607	7,635
<b>Total Uses</b>	<b>\$198,607</b>	<b>\$536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536</b>	<b>\$199,143</b>

(a) As of 05/04/06

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
<b>GOVERNMENT FACILITIES PROGRAM</b>											
90404	512-BED JAIL (PHASES I,II,&III)	\$19,327	\$19,327						\$0	\$0	COMPLETED FY 98
90405	JAIL EXPANSION PHASE IV	1,922	1,922						0	0	COMPLETED FY 03
79006	700 TWIGGS ST. RENOVATION	4,128	4,128						0	0	COMPLETED FY 01
79018	COUNTY CENTER SECURITY	100	100						0	0	COMPLETED FY 01
79106	CHILDREN SERVICES ATHLETIC CENTER	1,211	1,211						0	0	COMPLETED FY 01
79019	COMPUTER AIDED DISPATCH	0	0						0	0	FUNDED WITH AD VALOREM
N/A	COPS AHEAD EQUIPMENT	953	953						0	0	COMPLETED FY 97
N/A	CRIMINAL JUSTICE INFORMATION SYSTEM	7,400	7,400						0	0	COMPLETED FY 99
79005	MAIN COURTHOUSE -PHASE I	868	868						0	0	COMPLETED FY 98
79026	MAIN COURTHOUSE - PHASE II	5,912	5,912						0	0	
79027	MAIN COURTHOUSE - PHASE III	0	0						0	0	CONSOLIDATED UNDER 79026.
79028	MAIN COURTHOUSE - PHASE IV	0	0						0	0	CONSOLIDATED UNDER 79026.
79055	MOSI E. WING - NORTH UNISTRUT ROOF STRUCTURE	750	750						0	0	
89315	MOSI EXPANSION CHILDREN'S SCIENCE CENTER	663	663						0	0	
79054	MOSI W. WING REPAIRS/RESEAL/RECAULKING	1,000	1,000						0	0	
79133	PGM DOCUMENT MANAGEMENT SYSTEM	192	192						0	0	COMPLETED FY 05
70000	PUBLIC ART-VARIOUS	210	210						0	0	
90212	REHAB. RUSKIN SERVICE CENTER	97	97						0	0	COMPLETED FY 01
79050	REROOF FRED KARL LEGAL CENTER	8	8						0	0	CANCELLED
79139	RIVERVIEW TERRACE SENIOR CENTER	145	145						0	0	
79049	SENIOR ADULT DAY CARE FACILITY (BRANDON)	1,040	1,040						0	0	COMPLETED FY 01
79048	SENIOR ADULT DAY CARE FACILITY (MANHATTAN)	1,178	1,178						0	0	COMPLETED FY 01
N/A	SHERIFF'S FLEET EQUIPMENT REPL.	4,112	4,112						0	0	COMPLETED FY 00
79023	SPECIAL NEEDS PROGRAM SHELTER UPGRADES	0	0						0	0	COMPLETED WITH GRANT DOLLARS
79024	TELEPHONE LINES FOR REGIONAL RELIEF CENTER	0	0						0	0	COMPLETED WITH GRANT DOLLARS
79138	TOWN N' COUNTRY SENIOR CENTER	400	400						0	0	
70654	UNIVERSITY COMMUNITY SOCIAL SVCS. CENTER UNALLOCATED FUNDS	1,275 62	1,275 62						0 0	0 0	COMPLETED FY 05
	<b>TOTAL</b>	<b>52,953</b>	<b>52,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FIRE SERVICES</b>											
79125	AMBULANCE REPLACEMENT	1,749	1,749						0	0	COMPLETED FY 99
79014	BRANDON FIRE STATION	536	536						0	0	COMPLETED FY 01
91151	CHAPMAN ROAD FIRE STATION	3,137	3,062	75					75	0	
91139	CORK-KNIGHTS FIRE STATION CONSTRUCTION	509	509						0	0	COMPLETED FY 04
79011	CONCRETE APRONS	65	65						0	0	COMPLETED FY 01
79012	DOVER FIRE STATION RENOV.	418	418						0	0	COMPLETED FY 02

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
79008	FIRE EQUIPMENT REPL/REFURB.	2,888	2,888						0	0	COMPLETED FY 02
79017	FIRE RESCUE HEADQUARTERS	11	11						0	0	DEFERRED
79009	F S CODE COMPL & REHAB PH I	211	211						0	0	COMPLETED FY 00
79029	F S CODE COMPL. SPRINKLERS PH II	832	832						0	0	COMPLETED FY 05
79010	MIDWAY FIRE STATION	187	187						0	0	COMPLETED FY 99
79025	MOBILE EMERGENCY OPERATIONS CTR. VEHICLE	80	80						0	0	COMPLETED FY 02
79015	LUTZ FIRE STATION	477	477						0	0	COMPLETED FY 02
91145	NORTH HILLSBOROUGH F. S. #14	860	195		30		635		665	0	
79013	PALM RIVER FIRE STATION	428	428						0	0	COMPLETED FY 02
79052	REROOF APOLLO B. F.S. # 29	63	63						0	0	COMPLETED FY 99
79053	REROOF W. HILLSBOROUGH F.S. # 31	69	69						0	0	COMPLETED FY 99
79051	REROOF FALKENBURG RD F.S. # 33	66	66						0	0	COMPLETED FY 99
91152	RIVER OAKS FIRE STATION	1,747	1,747						0	0	COMPLETED FY 05
91146	RUSKIN F. S. #17 CONSTRUCTION	24	24						0	0	COMPLETED FY 04
79141	RUSKIN FIRE STATION #17 LAND ACQUISITION	336	336						0	0	
79132	SCBA FIRE RESCUE BREATHING APPARATUS	2,155	2,155						0	0	COMPLETED FY 03
79016	SUN CITY CENTER FIRE STATION	1,524	1,524						0	0	COMPLETED FY 03
91150	TAMPA SHORES FIRE STATION	2,163	2,163						0	0	COMPLETED FY 05
	UNALLOCATED FUNDS	28	28						0	0	
<b>TOTAL</b>		<b>20,563</b>	<b>19,823</b>	<b>75</b>	<b>30</b>	<b>0</b>	<b>635</b>	<b>0</b>	<b>740</b>	<b>0</b>	
<b>TRANSPORTATION</b>											
<u>INTERSECTIONS</u>											
69327	BELL SHOALS & ROSEMEAD	98	98						0	0	COMPLETED FY 98
69329	BRUCE B. DOWNS & LAKE FOREST	187	187						0	0	COMPLETED FY 99
VARIOUS	CIT INTERSECTIONS	8,563	8,160	403					403	0	COMPLETED FY 03
69330	DALE MABRY & HAMILTON	24	24						0	0	COMPLETED FY 98
69326	DURANT & DOVER LITTLE	9	9						0	0	COMPLETED FY 98
69328	OAKFIELD & VONDERBURG	70	70						0	0	COMPLETED FY 98
69331	PALM RIVER & US 301	197	197						0	0	COMPLETED FY 99
69337	SABAL BLVD. & US 301 TRAFFIC SIGNAL	69	69						0	0	COMPLETED FY 01
69332	SABAL INDUSTRIAL BLVD. & US 301	153	153						0	0	COMPLETED FY 00
69333	SAVARESE & WATERS	24	24						0	0	COMPLETED FY 99
<u>RE-SURFACING</u>											
69036	RE-SURFACING OF COUNTY ROADS	14,700	14,700						0	0	COMPLETED FY 03
<u>SIDEWALKS</u>											
VARIOUS	SIDEWALKS	5,502	5,502						0	0	COMPLETED FY 03
<u>IMPROVEMENTS FOR GREATER BRANDON</u>											
69106	GUNN HIGHWAY (EHRlich RD.-SOUTH MOBLEY	9,106	9,106						0	0	
N/A	HARTLINE TRANSIT VEHICLES PROGR.	3,314	3,314						0	0	COMPLETED FY 98
69101	PROVIDENCE & PROVIDENCE LAKES TURN LANE	43	43						0	0	COMPLETED FY 97
69449	PROVIDENCE RD Ph I (PROVIDENCE RIDGE TO LUMSDEN)	0	0						0	0	COMPLETED FY 00 FUNDING MOVED
69450	PROVIDENCE RD Ph II (LUMSDEN TO FEEDER RD)	0	0						0	0	COMPLETED FY 00 FUNDING MOVED
69451	PROVIDENCE RD Ph III (BLMGDL-PROV RDG)	3,276	3,276						0	0	COMPLETED FY 03

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
69102	PROVIDENCE ROAD WIDENING	6,512	6,512						0	0	COMPLETED FY 00
69003	PUBLIC WORKS SPRAY EQUIPMENT	187	187						0	0	COMPLETED FY 01
69100	STUDIES; TRANSPORTATION FOR GREATER BRANDON	8	8						0	0	COMPLETED FY 98
<b>TOTAL</b>		<b>52,040</b>	<b>51,637</b>	<b>403</b>	<b>0</b>	<b>0</b>			<b>403</b>	<b>0</b>	
<b>PARKS</b>											
89081	ALDERMAN'S FORD PARK	100	100						0	0	COMPLETED FY02
89094	BALM PARK	40	40						0	0	COMPLETED FY02
89104	CITRUS PARK LITTLE LEAGUE	97	97						0	0	COMPLETED FY 99
89086	E.G. SIMMONS	99	99						0	0	COMPLETED FY02
89082	EUREKA SPRINGS PARK	80	80						0	0	COMPLETED FY02
C89107	FISH HAWK SPORTS COMPLEX	4,097	4,097						0	0	
89100	KEYSTONE PARK	190	190						0	0	COMPLETED FY02
89080	LAKE PARK	400	400						0	0	COMPLETED FY03
89083	LETTUCE LAKE PARK	100	100						0	0	COMPLETED FY02
89091	LIMONA PARK	50	50						0	0	COMPLETED FY02
89084	LITHIA SPRINGS	96	96						0	0	COMPLETED FY02
89108	LIVE OAK SPORTS COMPLEX	4,097	4,097						0	0	COMPLETED FY06
89095	LOGAN GATE	48	48						0	0	COMPLETED FY02
89105	LUTZ LITTLE LEAGUE	91	91						0	0	COMPLETED FY 98
89085	MEDARD	30	30						0	0	COMPLETED FY02
89099	NORTHDALE PARK	501	501						0	0	COMPLETED FY 00
89103	NORTHSIDE LITTLE LEAGUE	99	99						0	0	COMPLETED FY 98
89101	NYE PARK	100	100						0	0	COMPLETED FY01
89098	OLD FORT KING TRAIL	3,385	3,385						0	0	COMPLETED FY05
89089	ORANGE GROVE	70	70						0	0	COMPLETED FY 99
89308	PLANT CITY SPORTS COMPLEX - LAND ACQ.	575	575						0	0	COMPLETED FY02
89106	REHABILITATE LIGHTING AT VARIOUS PARKS	200	200						0	0	COMPLETED FY01
89093	RUSKIN COMMON GOOD	50	50						0	0	COMPLETED FY02
89102	SOUTH MOBLEY PARK (PHASE II)	1,980	1,980						0	0	COMPLETED FY02
89092	THATCHER PARK	28	28						0	0	COMPLETED FY02
89097	TOWN N' COUNTRY LINEAR PARK EXTENSION	862	862						0	0	COMPLETED FY04
89088	UPPER TAMPA BAY PARK	85	85						0	0	COMPLETED FY 00
89096	UPPER TAMPA-BAY TRAIL-PHASE II	4,620	4,620						0	0	COMPLETED FY 04
89002	UPPER TAMPA-BAY TRAIL-PHASE IV	449	449						0	0	
89090	WILDCAT CREEK	9	9						0	0	COMPLETED FY02
89087	WILDERNESS PARK	47	47						0	0	COMPLETED FY01
81999	UNALLOCATED FUNDS	4	4						0	0	
<b>TOTAL</b>		<b>22,679</b>	<b>22,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
<b>UTILITIES</b>											
39152	APOLLO BEACH BOULEVARD WATER MAIN	389	389						0	0	COMPLETED FY02
39155	APRIL LANE WATER MAIN	35	35						0	0	COMPLETED FY03
19115	ASR FACILITY S/C RW SYSTEM (TECO BB TEST WELL)	14	14						0	0	
19115A	ASR FACILITY S/C RW SYSTEM (TECO BB TEST WELL)	500	500						0	0	
39145	BELL SHOALS WM EXTENSION	94	94						0	0	COMPLETED FY 01
19112	BROADWAY RW TM (AUTONATIONS)	4	4						0	0	COMPLETED FY 99
39138	BYERS DRIVE WATER MAIN	0	0						0	0	CANCELLED
19718	CAIN ROAD RWTM	0	0						0	0	CANCELLED
19118	CAMELOT WOODS DRY-LINE SUBDIVISION CONNECTION	276	276						0	0	COMPLETED FY 01
39137	CARROLLWOOD SPRING BLVD WM INTERCONNET	25	25						0	0	COMPLETED FY 99
19128	CARROLLWOOD SPRINGS RWTM	239	239						0	0	COMPLETED FY00
19127	CASEY ROAD RWTM	258	258						0	0	COMPLETED FY 00
19126	COUNTYWIDE WASTEWATER RETROFIT EXPANSION	2	2						0	0	CANCELLED
19125	COUNTYWIDE WW PUMP STATION'S TELEMETRY SYSTEM	115	115						0	0	
39126	CR 579 WATER MAIN INTERCONNECTS	217	217						0	0	COMPLETED FY 99
19014	DALE MABRY	78	78						0	0	COMPLETED FY 04
39139	EHRlich RD WATER MAIN INTERCONNECTS - B1	40	40						0	0	COMPLETED FY 99
19119	EMERALD CREEK DRY-LINE SUBDIVISION CONNECTION	159	159						0	0	COMPLETED FY 01
39158	FUTURE ACQUISITION OF WATER/WASTEWATER UTILITY SYSTEMS	6,701	6,701						0	0	
19641	GUNN HWY/VAN DYKE ROAD RWTM	18	18						0	0	COMPLETEDFY00
19641A	GUNN HWY/VAN DYKE ROAD RWTM	701	701						0	0	COMPLETEDFY00
19116	HAMMOCK WOODS UNIT II DRY-LINE SUBDIVISION CONNECT.	0	0						0	0	CANCELLED
19113	HC SCHOOLS RW TM EXTENSIONS	209	209						0	0	COMPLETED FY 00
19121	HERITAGE CREST DRY-LINE SUBDIVISION CONNECTION	18	18						0	0	COMPLETED FY 00
39156	HERSHEL HEIGHTS WATER FRANCHISE ACQUISITION	300	300						0	0	COMPLETED FY03
19120	HOLLINGTON OAKS DRY-LINE SUBDIVISION CONNECTION	2	2						0	0	COMPLETED FY98
19717	HUTCHENSON ROAD RWTM	0	0						0	0	CANCELLED
39129	LOWELL STREET WATER MAIN INTERCONNECT	0	0						0	0	CANCELLED
19123	MILLER RD WASTEWATER BOOSTER PUMP STATION	113	113						0	0	COMPLETED FY 04
39147	MULRENNAN ROAD WATER MAIN INTERCONNECTS	182	182						0	0	COMPLETED FY 01
39114	NEW FIRE HYDRANTS (APPROXIMATELY 50)	124	124						0	0	COMPLETED FY 00
39127	NEW HOPE WATER MAINS	274	274						0	0	COMPLETED FY 00
19109	NORTHDALE RWTM	0	0						0	0	CANCELLED
19013	NORTHLAKES RW PS IMPROVEMENTS	0	0						0	0	COMPLETED FY 06
10730	NORTHWEST ACQUIFER	0	0						0	0	CANCELLED
19715	NORTHWEST ASR Ph II	43	43						0	0	CANCELLED
19600	NORTHWEST ASR Ph I-TEST WELL	369	369						0	0	COMPLETED FY 00
19600A	NORTHWEST ASR Ph I-TEST WELL	360	360						0	0	COMPLETED FY 00
19111	NORTHWEST COUNTY RECLAIMED WATER	0	0						0	0	CANCELLED
19642	NORTHWEST RWRf TO SOUTH MOBLEY INTERCONNECT	626	626						0	0	COMPLETED FY 01
20203	OAK UTILITIES LINE / PUMP STATION	1,169	1,169						0	0	COMPLETED FY 99
29002	OAK VIEW ESTATES WATER/WASTE WATER	0	0						0	0	CANCELLED
39146	OLD MEMORIAL HIGHWAY WATER MAIN EXTENSIONS	160	160						0	0	COMPLETED FY99

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
19124	PINE STREET PARALLEL 6" FORCE MAIN	190	190						0	0	COMPLETED FY 01
39150	RACETRACK RD SOUTH MOBLEY RD POTABLE WM	833	833						0	0	COMPLETED FY02
19012	RAGG ROAD	1	1						0	0	COMPLETED FY05
39115	RETROFIT EXPANSIONS	0	0						0	0	CANCELLED
39128	ROSEMEADE LANE WATER MAIN INTERCONNECT	12	12						0	0	CANCELLED
39149	ROSIER, PAM AND KENMORE ST'S WM REPLACEMENTS	164	164						0	0	COMPLETED FY 01
19019	SEABOARD WASTEWATER FRANCHISE ACQUISITION	600	600						0	0	COMPLETED FY 05
39157	SEABOARD WATER FRANCHISE ACQUISITION	3,000	3,000						0	0	COMPLETED FY03
10717	SIMMONS RD RWTM	0	0						0	0	CANCELLED
19114	SOUTH COUNTY RW TM EXT. TO CARGIL (PH I)	2,536	2,536						0	0	COMPLETED FY05
19716	SOUTH MOBLEY RWTM TO GUNN HWY	35	35						0	0	CANCELLED FY 04
39148	ST CLOUD WATER MAIN INTERCONNECT AND EXTENSIONS	148	148						0	0	COMPLETED FY 01
10622	SUN COAST CORRIDOR RWTM	19	19						0	0	COMPLETED FY 05
19117	VALRICO AWT RE-RATE 4.0 TO 5.0 MGD	1,573	1,573						0	0	COMPLETED FY02
39113	VALRICO HILLS FRANCHISE PURCHASE AND WATER CONNECT	600	600						0	0	COMPLETED FY05
19122	VALRICO HILLS FRANCHISE PURCHASE AND WW CONNECTION	1,450	1,450						0	0	
39207	WIMAUMA WATER SYSTEM- PHASE I	964	964						0	0	COMPLETED FY 99
39208	WIMAUMA WATER SYSTEM-PHASE II	2,477	2,477						0	0	COMPLETED FY02
39112	WIMAUMA WATER SYSTEM-PHASE III	2,150	2,150						0	0	
<b>TOTAL</b>		<b>30,565</b>	<b>30,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>LIBRARIES</b>											
79122	BRANDON LIBRARY ADA RENOVATION	27	27						0	0	COMPLETED FY 98
79113	LUTZ LIBRARY ROOF REPL.	73	73						0	0	COMPLETED FY 98
79115	NORTH TAMPA LIBRARY A/C REPL.	12	12						0	0	COMPLETED FY 99
79123	PENINSULAR LIBRARY - ADA	0	0						0	0	PROJECT COMPLETED WITH GRANT FDS
79118	RIVERVIEW LIBRARY CARPET REPL.	22	22						0	0	COMPLETED FY 99
79119	RUSKIN LIBRARY CARPET REPL.	30	30						0	0	COMPLETED FY 99
79117	SEMINOLE LIBRARY ROOF REPL.	61	61						0	0	COMPLETED FY 00
79124	SOUTH REGIONAL LIBRARY	450	450						0	0	COMPLETED FY 06
79121	THONOTOSASSA LIBRARY - ADA	20	20						0	0	COMPLETED FY 98
79114	WESTGATE LIBRARY ROOF REPL.	135	135						0	0	COMPLETED FY 99
79120	WEST TAMPA LIBRARY RENOV.	604	604						0	0	COMPLETED FY 03
79112	WEST TAMPA LIBRARY REHAB.	0	0						0	0	CONSOLIDATED UNDER #79120
79116	YBOR LIBRARY IMPROVEMENTS	109	109						0	0	COMPLETED FY 00
70999	UNALLOCATED FUNDS LIBRARIES	64	64						0	0	
<b>TOTAL</b>		<b>1,607</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>STORMWATER</b>											
49292	127TH & MARJORY AVE OUTFALL	91	91	0	0	0	0	0	0	0	FUNDING SOURCE MOVED
49235	130TH AVE & 131ST AVE STORMSEWERS	53	53	0	0	0	0	0	0	0	COMPLETED FY 97
49234	145TH AVE. OUTFALL & GARLAND CT DRAINAGE	360	360	0	0	0	0	0	0	0	CANCELLED
49290	15TH ST & 127TH AVE OUTFALL	347	347	0	0	0	0	0	0	0	COMPLETED FY 00
49275	1ST ST SW & 18TH AVE SW DRAINAGE	228	228	0	0	0	0	0	0	0	COMPLETED FY 01

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
49291	56TH ST & PALM RIVER RD DRAINAGE	190	190	0	0	0	0	0	0	0	CANCELLED
49259	78TH ST & PALM RIVER RD. CULVERTS	27	27	0	0	0	0	0	0	0	COMPLETED FY 03
49272	ALLEGHENY DR CULVERTS	134	134	0	0	0	0	0	0	0	COMPLETED FY 00
49245	APOLLO BEACH RD DRAINAGE SYSTEM	11	11	0	0	0	0	0	0	0	COMPLETED FY 97
49200	APOLLO BEACH RD DRAINAGE-FLAMINGO RD	41	41	0	0	0	0	0	0	0	COMPLETED FY 01
49283	ARCHIE CREEK	833	833	0	0	0	0	0	0	0	COMPLETED FY 02
49284	BEARSS/DUCK POND STORMWATER COLLECTOR	0	0	0	0	0	0	0	0	0	COMPLETED FY 99
49269	BEL AIR AVE CULVERTS	164	164	0	0	0	0	0	0	0	COMPLETED FY 98
49267	BENTWOOD DR LAKE STRUCTURE	194	194	0	0	0	0	0	0	0	CANCELLED
49248	BLOOMINGDALE SECTION F UNDERDRAIN	226	226	0	0	0	0	0	0	0	CANCELLED
49257	BRAVES CT & TOMAHAWK TRIAL UNDERDRAIN	89	89	0	0	0	0	0	0	0	COMPLETED FY 01
49251	BROADWAY (CR 574) & WILLIAMS CULVERTS	114	114	0	0	0	0	0	0	0	COMPLETED FY 02
49270	BUNKER HILL CULVERTS	98	98	0	0	0	0	0	0	0	COMPLETED FY 03
49265	CALOOSA BLVD LAKE CONTROL STRUCTURES	149	149	0	0	0	0	0	0	0	CANCELLED
49246	CAMBRON RD UNDERDRAIN	67	67	0	0	0	0	0	0	0	COMPLETED FY 00
49262	CHELSEA ST DRAINAGE SYSTEM	73	73	0	0	0	0	0	0	0	CANCELLED
49287	CLAIR MEL CITY UNDERDRAIN	61	61	0	0	0	0	0	0	0	COMPLETED FY 98
49268	CLOISTER DR. CULVERTS	119	119	0	0	0	0	0	0	0	COMPLETED FY 01
49226	DEBUEL RD STORMSEWERS	4	4	0	0	0	0	0	0	0	COMPLETED FY 03
49230	DEERWOOD CR (WOODLANDS) UNDERDRAIN	78	78	0	0	0	0	0	0	0	COMPLETED FY 00
49285	DELANEY CREEK	67	67	0	0	0	0	0	0	0	COMPLETED FY 01
49274	DOMINO DR (FAIRMONT MHP) STORMSEWERS	288	288	0	0	0	0	0	0	0	COMPLETED FY 01
49277	DONNEYMOORE DR DRAINAGE SYSTEM	4	4	0	0	0	0	0	0	0	COMPLETED FY 01
49279	EAST LAKE BASIN	1	1	0	0	0	0	0	0	0	COMPLETED FY 00
49273	FORDHAM DR CULVERTS	0	0	0	0	0	0	0	0	0	CANCELLED
49288	GIBSONTON ON THE BAY DRAINAGE IMPROVEMENTS	450	450	0	0	0	0	0	0	0	CANCELLED
49239	GUNLOCK AVE STORMSEWER	193	193	0	0	0	0	0	0	0	COMPLETED FY 01
49232	HAYNES RD (EAST OF MOHR) DRAINAGE	6	6	0	0	0	0	0	0	0	COMPLETED FY 03
49240	HIMES AVE & KIRBY ST DRAINAGE	233	233	0	0	0	0	0	0	0	COMPLETED FY 01
49258	JERSEY AVE & ALPINE DR DRAINAGE	99	99	0	0	0	0	0	0	0	COMPLETED FY 01
49276	LAKE HILLS DR CULVERTS & OUTFALL	165	165	0	0	0	0	0	0	0	COMPLETED FY 97
49289	LANGSTON & 12TH AVE OUTFALL	254	254	0	0	0	0	0	0	0	COMPLETED FY 99
49249	LEONARD DRIVE CULVERTS	74	74	0	0	0	0	0	0	0	CANCELLED
49294	LUTZ-LAKE FERN ROAD DRAINAGE	99	99	0	0	0	0	0	0	0	COMPLETED FY 98
49233	MAY ST OUTFALL	53	53	0	0	0	0	0	0	0	COMPLETED FY 99
49255	MCINTOSH CR & WESTMORE DRAINAGE	69	69	0	0	0	0	0	0	0	COMPLETED FY 99
49237	MEMORIAL HWY (W. OF GEORGE) UNDERDRAIN	9	9	0	0	0	0	0	0	0	COMPLETED FY 99
49293	MORRIS BRIDGE RD (VERGES) DRAINAGE	65	65	0	0	0	0	0	0	0	COMPLETED FY 01
49271	N. PEBBLE BEACH LAKE CONTROL STRUCTURES	174	174	0	0	0	0	0	0	0	COMPLETED FY 97
49236	OAKVISTA UNDERDRAIN	44	44	0	0	0	0	0	0	0	COMPLETED FY 99
49241	OCCIDENT ST CULVERTS	222	222	0	0	0	0	0	0	0	COMPLETED FY 03
49260	ORIENT RD DRAINAGE	5	5	0	0	0	0	0	0	0	COMPLETED FY 99
49244	PALM RIVER/LIMETREE RD DRAINAGE	0	0	0	0	0	0	0	0	0	COMPLETED FY 01
49243	PARK DRIVE OUTFALL	122	122	0	0	0	0	0	0	0	COMPLETED FY 01

**COMMUNITY INVESTMENT TAX - PHASE I  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
49242	PAT ACRES SUBDIVISION DRAINAGE	0	0	0	0	0	0	0	0	0	CANCELLED
49264	PEBBLE BEACH BLVD LAKE CONTROL STRUCTURES	108	108	0	0	0	0	0	0	0	COMPLETED FY 01
49282	PEMBERTON CREEK	204	204	0	0	0	0	0	0	0	COMPLETED FY 02
49253	RIDEIN RD RIDEOUT RD CULVERTS	0	0	0	0	0	0	0	0	0	COMPLETED FY 03
49278	ROCKY/BRUSHY CREEK BASIN	138	138	0	0	0	0	0	0	0	CANCELLED
47246	SHADOW RUN IMPROVEMENTS	0	0	0	0	0	0	0	0	0	COMPLETED FY 03
49296	SMI LOWER SWEETWATER CRK-ROCKY CRK	639	639	0	0	0	0	0	0	0	CANCELLED
41042	SMI SWEETWATER CREEK	0	0	0	0	0	0	0	0	0	COMPLETED FY 98
49280	SMI SWEETWATER CREEK-HANLEY RD	107	107	0	0	0	0	0	0	0	COMPLETED FY 00
49286	STORMWATER PUMPING STATIONS	129	129	0	0	0	0	0	0	0	COMPLETED FY 03
49263	SUMMITVIEW DR DRAINAGE SYSTEM	53	53	0	0	0	0	0	0	0	COMPLETED FY 00
47269	SUN CITY AREA PHASE III	0	0	0	0	0	0	0	0	0	COMPLETED FY 03
49295	SUN LAKE SUBDIVISION UNDERDRAIN	0	0	0	0	0	0	0	0	0	COMPLETED FY 03
49261	SUNNYHILL DRAINAGE	0	0	0	0	0	0	0	0	0	COMPLETED FY 99
49254	TIDEWATER TRAIL CULVERTS	0	0	0	0	0	0	0	0	0	COMPLETED FY 03
47288	USF AREA PHASE I IMPROVEMENTS	0	0	0	0	0	0	0	0	0	COMPLETED FY 02
47289	USF AREA PHASE II S/W IMPROVEMENTS	0	0	0	0	0	0	0	0	0	COMPLETED FY 03
49266	VALLEY FORGE CULVERTS	267	267	0	0	0	0	0	0	0	COMPLETED FY 02
49238	WEST KNOX ST UNDERDRAIN	0	0	0	0	0	0	0	0	0	COMPLETED FY 98
49231	WILDER & SAM ALLEN DRAINAGE	14	14	0	0	0	0	0	0	0	COMPLETED FY 99
49228	WILLIAMS RD & CIRCLE S DRAINAGE	65	65	0	0	0	0	0	0	0	COMPLETED FY 99
49229	WILLIAMS RD (N OF I-4) CULVERTS	0	0	0	0	0	0	0	0	0	CANCELLED
47303	WILLIAMS RD LYNN TO LINEBAUGH	0	0	0	0	0	0	0	0	0	COMPLETED FY 01
49247	WINDEMERE & REINDEER RD DRAINAGE	270	270	0	0	0	0	0	0	0	CANCELLED
49256	WINDHORST & WINDSOR CT DRAINAGE	156	156	0	0	0	0	0	0	0	FUNDING SOURCE MOVED
49250	WINSTON PARK STORM SEWERS	864	864	0	0	0	0	0	0	0	FUNDING SOURCE MOVED
49252	WISHING WELL, PH I & II CULVERTS	57	57	0	0	0	0	0	0	0	FUNDING SOURCE MOVED
49227	YULE LN AND TUPELO CULVERTS	20	20	0	0	0	0	0	0	0	FUNDING SOURCE MOVED
	<b>TOTAL</b>	<b>9,537</b>	<b>9,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL PLANNED EXPENDITURES</b>	<b>\$189,943</b>	<b>\$188,800</b>	<b>\$478</b>	<b>\$30</b>	<b>\$0</b>	<b>\$635</b>	<b>\$0</b>	<b>\$1,143</b>	<b>\$0</b>	
	REIMBURSEMENTS	48	48	0	0	0	0	0	0	0	
	RESERVE COURT FACILITIES 99 BONDS	1,565	1,565	0	0	0	0	0	0	0	
	RESERVE & ALLOWANCES	7,587	8,194	58	-30	0	-635	0	-607	0	
	<b>TOTAL INITIAL 73 MONTH COMMUNITY INVESTMENT TAX PROGRAM</b>	<b>\$199,143</b>	<b>\$198,607</b>	<b>\$536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$536</b>	<b>\$0</b>	



**COMMUNITY INVESTMENT TAX II  
SOURCES AND USES SUMMARY  
(in thousands)**

	ALL YEARS BUDGET FY 06(a)	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	TOTAL CIT II
<b>SOURCES</b>								
Transfers from Sales Tax Fund	\$112,099	\$40,745	\$13,718	\$0	\$0	\$0	\$54,464	\$166,562
Transfers from Sales Tax Fd for Debt Svc.	44,332	13,390	3,606	0	0	0	16,996	\$61,329
Total Transfers	156,431	54,136	17,324	0	0	0	71,460	227,891
Debt Proceeds	271,608	(15,507)	(1,365)	0	0	0	(16,874)	254,734
Total Including Debt Proceeds	428,039	38,629	15,959	0	0	0	54,586	482,626
Miscellaneous	4,347		0	0	0	0	0	\$4,347
<b>Total Sources</b>	<b>\$432,386</b>	<b>\$38,629</b>	<b>\$15,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,586</b>	<b>\$486,973</b>
<b>USES</b>								
Fire Services	\$9,096	\$1,650	\$1,600	\$0	\$0	\$0	\$3,250	12,346
Govt. Facilities	127,042	4,591	1,380	0	0	0	5,971	133,013
Library Facilities	9,434	0	712	0	0	0	712	10,146
Parks	25,258	1,450	550	0	0	0	2,000	27,258
Transportation	190,608	12,389	7,650	0	0	0	20,039	210,647
Utilities	6,600	2,100	500	0	0	0	2,600	9,200
Subtotal	368,038	22,180	12,392	0	0	0	34,572	402,610
Debt Service: (b)								
Short Term	11,685	2,575	0	0	0	0	2,575	14,260
Series 2001CIT II (Jail & Stormwater)	17,278	4,498	1,500	0	0	0	5,997	23,275
Series 2004 CIT II (Stormwater & Transportation)	15,369	6,317	2,106	0	0	0	8,423	23,792
Reserves	20,016	3,059	(39)	0	0	0	3,020	23,036
<b>Total Uses</b>	<b>\$432,386</b>	<b>\$38,629</b>	<b>\$15,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,586</b>	<b>\$486,973</b>

(a) As of 05/04/06

(b) FY 08 reflects 4 months of debt service only.

**COMMUNITY INVESTMENT TAX - PHASE II  
PROJECTS SUMMARY SCHEDULE**

(in thousands)

PROJECT NUMBER	PROJECT TITLE	PROJECT COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	FUTURE	COMMENTS
<b>GOVERNMENT FACILITIES PROGRAM</b>											
C79021	ANIMAL SVCS. ADOPT., ADMIN & OPS. IMPR.	\$1,912	\$1,562	\$350	\$0	\$0	\$0	\$0	\$350	\$0	
C70900	ANIMAL SERVICES INV. KENNEL EXERCISE YARD	1,518	0	138	1,380	0	0	0	1,518	0	
C79135	BRANDON - REGIONAL SERVICE CENTER	5,480	4,841	639	0	0	0	0	639	0	
C79057	CONTINUITY OF COUNTY GOVT. PHASE II	2,174	0	293	0	0	0	0	293	1,881	
C79134	COOPERATIVE EXT SVC AUDITORIUM	663	663	0	0	0	0	0	0	0	
C70121	COURT COMPLEX	22,717	22,717	0	0	0	0	0	0	0	
C70058	FALKENBURG RD. JAIL EXPANSION PH VI	46,483	44,504	1,979	0	0	0	0	1,979	0	
C79130	LOWRY PARK ZOO	3,760	3,760	0	0	0	0	0	0	0	COMPLETED FY 05
C79026	MAIN COURTHOUSE PH2	656	656	0	0	0	0	0	0	0	
C89315	MOSI EXPANSION CHILDREN'S SCIENCE CNTR	9,337	9,337	0	0	0	0	0	0	0	
C92206	NEW MEDICAL EXAMINER FACILITY	10,600	9,600	1,000	0	0	0	0	1,000	0	
C79136	PLANT CTY REG SVC CTR/COURTHOUSE	4,200	4,200	0	0	0	0	0	0	0	
C70000	PUBLIC ART - VARIOUS	369	369	0	0	0	0	0	0	0	
C79139	RIVERVIEW TERRACE SENIOR CENTER	1,789	1,597	192	0	0	0	0	192	0	
C70002	SOUTH COUNTY SERVICE CENTER	4,200	4,200	0	0	0	0	0	0	0	
C79137	TAMPA BAY HISTORY CENTER	17,000	17,000	0	0	0	0	0	0	0	
C79131	TEMPLE TERRACE COMMUNITY CTR	500	500	0	0	0	0	0	0	0	COMPLETED FY 05
C79138	TOWN N' COUNTRY SENIOR CENTER	1,536	1,536	0	0	0	0	0	0	0	
<b>TOTAL</b>		<b>134,894</b>	<b>127,042</b>	<b>4,591</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,971</b>	<b>1,881</b>	
<b>FIRE SERVICES PROGRAM</b>											
C79140	COUNTRY PLACE FIRE STATION	2,746	2,696	50	0	0	0	0	50	0	
C91142	FIRE HYDRANT INSTALLATION	960	640	160	160	0	0	0	320	0	
C79020	FIRE RESCUE EQUIPMENT REPLACEMENTS	8,640	5,760	1,440	1,440	0	0	0	2,880	0	
<b>TOTAL</b>		<b>12,346</b>	<b>9,096</b>	<b>1,650</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	
<b>LIBRARY SERVICES PROGRAM</b>											
C79128	LUTZ LIBRARY EXPANSION	576	576	0	0	0	0	0	0	0	COMPLETED FY 04
C79002	NORTH TAMPA LIBRARY BRANCH EXPANSION	801	89	0	712	0	0	0	712	0	
C79124	SOUTH COUNTY REGIONAL LIBRARY	7,893	7,893	0	0	0	0	0	0	0	
C79127	WESTGATE REGIONAL LIBRARY	876	876	0	0	0	0	0	0	0	
<b>TOTAL</b>		<b>10,146</b>	<b>9,434</b>	<b>0</b>	<b>712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712</b>	<b>0</b>	

**COMMUNITY INVESTMENT TAX - PHASE II  
PROJECTS SUMMARY SCHEDULE**

(in thousands)

PROJECT NUMBER	PROJECT TITLE	PROJECT COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	FUTURE	COMMENTS
<b><u>PARKS PROGRAM</u></b>											
C89301	ALL PEOPLES CENTER MULTI-PURPOSE GYMNASIUM CONST. PH I	4,950	4,950	0	0	0	0	0	0	0	
C80198	BRANCHTON AREA PK ADDITN'L LAND ACQ	1,503	1,503								
C89302	CARROLLWOOD VILLAGE COMMUNITY/RECREATION CTR	3,280	3,280	0	0	0	0	0	0	0	
C89309	LIGHTING PROJ FOR RECREATION COMPLEXES	1,485	1,485	0	0	0	0	0	0	0	
C89311	LUTZ/OSCAR COOLER FOOTBALL PRACTICE FLD	500	0	500	0	0	0	0	500	0	
C89312	MANGO PARK IMPROVEMENTS	750	0	750	0	0	0	0	750	0	
C89303	NORTHDALE COMMUNITY CENTER	1,851	1,851	0	0	0	0	0	0	0	COMPLETED FY06
C89001	NORTHDALE-LAKE PARK GREENWAY TRAIL	744	744	0	0	0	0	0	0	0	
C89310	NORTHEAST ATHLETIC COMPLEX LAND ACQU	1,473	1,473	0	0	0	0	0	0	0	
C89304	PUBLIC ACCESS TO VARIOUS ELAPP SITES	267	267	0	0	0	0	0	0	0	COMPLETED FY06
C89306	SUMMERFIELD SOCCER/FOOTBALL COMPLEX	2,000	2,000	0	0	0	0	0	0	0	
C89313	TEMPLE TERRACE BY PASS CANAL LAND ACQU	0	0	0	0	0	0	0	0	0	CANCELED
C89314	TOWN N COUNTRY/SHIMBERG SOCCER FIELD EXP	750	0	200	550	0	0	0	750	0	
C89305	TOWN N'COUNTRY COMMUNITY CENTER	2,307	2,307	0	0	0	0	0	0	0	COMPLETED FY03
C89096	UPPER TAMPA BAY TRAIL PH II	2,842	2,842	0	0	0	0	0	0	0	COMPLETED FY06
C80647	UPPER TAMPA BAY TRAIL PH III	81	81	0	0	0	0	0	0	0	COMPLETED FY 04
C89002	UPPER TAMPA BAY TRAIL-PHASE IV	249	249	0	0	0	0	0	0	0	
C80643	UPPER TPA BAY TRAIL PH I	225	225	0	0	0	0	0	0	0	COMPLETED FY 04
C89307	WILLIAM OWENS PASS PARK	2,000	2,000	0	0	0	0	0	0	0	
<b>TOTAL</b>		<b>27,258</b>	<b>25,258</b>	<b>1,450</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	
<b><u>UTILITIES PROGRAM</u></b>											
C39153	CARROLLWOOD WATER FRANCHISE ACQUISITION	3,100	3,100	0	0	0	0	0	0	0	COMPLETED FY 04
C39158	FUTURE ACQUISITION OF WATER/WW UTILITY SYS	5,244	2,644	2,100	500	0	0	0	2,600	0	
C39154	LAKE GRADY WATER SYSTEM	856	856	0	0	0	0	0	0	0	COMPLETED FY 04
<b>TOTAL</b>		<b>9,200</b>	<b>6,600</b>	<b>2,100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	
<b><u>TRANSPORTATION PROGRAM</u></b>											
Roads:											
C61147	22ND STREET MAIN STREET COMMUNITY PROJ	11,700	11,700	0	0	0	0	0	0	0	
C61297	40TH ST (HILLSB-BUSCH) CNTY MATCH	1,600	1,600	0	0	0	0	0	0	0	
C69112	BELL SHOALS RD (BLOOMINGDALE-BOYETTE)	3,625	3,625	0	0	0	0	0	0	0	
C69104	BOYETTE RD (US301 - BELL SHOALS)	6,025	6,025	0	0	0	0	0	0	0	COMPLETED FY 05
C69123	BOYETTE RD CONSTRUCTION (BALM RVRVIEW-DONNEymoOR)	9,000	9,000	0	0	0	0	0	0	0	
C69124	BOYETTE RD CONSTRUCTION (DONNEymoOR-BELL SHOALS)	5,100	5,100	0	0	0	0	0	0	0	
C69122	BOYETTE RD CONSTRUCTION (US301 - BALM RVRVIEW)	4,382	4,382	0	0	0	0	0	0	0	

**COMMUNITY INVESTMENT TAX - PHASE II  
PROJECTS SUMMARY SCHEDULE**

(in thousands)

PROJECT NUMBER	PROJECT TITLE	PROJECT COST	TOTAL	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL	FUTURE	COMMENTS
			PRIOR YRS						FY 07 - FY 11		
C69105	BRANDON MAIN STREET PROJECT - PAULS DR	5,327	5,327	0	0	0	0	0	0	0	
C61044	BRUCE B.DOWNS PH I (I-75 - REGENTS PARK)	14,000	12,500	0	1,500	0	0	0	1,500	0	
C69116	CITRUS PARK COMM PLAN GUNN & EHRLICH	1,000	1,000	0	0	0	0	0	0	0	
C69113	LUMSDEN RD (PROVIDENCE - PAULS DR)	1,416	1,416	0	0	0	0	0	0	0	
Various	NEIGHBORHOOD TRAFFIC CALMING (CIT)	4,355	2,755	800	800	0	0	0	1,600	0	
C69111	PARSONS AVE (SR 60 - OAKFIELD)	1,500	1,500	0	0	0	0	0	0	0	COMPLETED FY 04
C69041	PAVEMENT TREATMENT PROGRAM FY 04	3,495	3,495	0	0	0	0	0	0	0	COMPLETED FY 04
C69042	PAVEMENT TREATMENT PROGRAM FY 05	2,550	2,550	0	0	0	0	0	0	0	COMPLETED FY 05
C69043	PAVEMENT TREATMENT PROGRAM FY 06	3,032	3,032	0	0	0	0	0	0	0	
C69044	PAVEMENT TREATMENT PROGRAM FY 07	3,500	0	3,500	0	0	0	0	3,500	0	
C69045	PAVEMENT TREATMENT PROGRAM FY 08	1,650	0	0	1,650	0	0	0	1,650	0	
C69110	RACE TRACK RD (HILLSBOROUGH - S MOBLEY)	15,000	15,000	0	0	0	0	0	0	0	
C69119	RACE TRACK RD CONSTRUCTION (CNTRYWAY-S. MOBLEY)	14,050	14,050	0	0	0	0	0	0	0	
C69118	RACE TRACK RD CONSTRUCTION (DOUGLAS-LINEBAUGH)	7,100	5,000	2,100	0	0	0	0	2,100	0	
C69121	RACE TRACK RD CONSTRUCTION (HILLS-DOUGLAS)	3,000	500	0	2,500	0	0	0	2,500	0	
C69120	RACE TRACK RD CONSTRUCTION (LINEBAUGH-CNTRYWAY)	9,075	9,075	0	0	0	0	0	0	0	
C69040	ROAD RESURFACING FY 03	1,723	1,723	0	0	0	0	0	0	0	COMPLETED FY 03
C61029	SLIGH AVE EXTENSION/VANDEBURG AIRPORT	515	515	0	0	0	0	0	0	0	CANCELLED FY 05
C69117	TWN N CNTRY COMM PLAN PAULA/AMBASSADOR	3,100	3,100	0	0	0	0	0	0	0	
	Subtotal	136,820	123,970	6,400	6,450	0	0	0	12,850	0	
	Bridges:										
C69221	BENJAMIN RD OVER SWEETWATER CK BRDGE	1,021	1,021	0	0	0	0	0	0	0	
C69220	CARRUTHERS RD OVER TURKEY CREEK	302	302	0	0	0	0	0	0	0	
C69200	CIT ALLOC PROJECT FUNDS BRIDGES	382	382	0	0	0	0	0	0	0	
C69206	CR 579 OVER LITTLE MANATEE RIVER	303	303	0	0	0	0	0	0	0	
C69205	CR 579 OVER LTL MANATEE RIVER/S.FORK	337	337	0	0	0	0	0	0	0	
C69204	CR 672 OVER HURRAH CREEK	348	348	0	0	0	0	0	0	0	CANCELLED
C69217	DURANT RD OVER BRANCH OF TURKEY CREEK	416	416	0	0	0	0	0	0	0	
C69215	EAST BAY ROAD OVER BULLFROG CREEK	2,184	2,184	0	0	0	0	0	0	0	COMPLETED FY 05
C69218	EAST KEYSVILLE RD OVER WEST BRANCH	400	400	0	0	0	0	0	0	0	CANCELLED
C69209	EAST SLIGH OVER ABANDONED CSX ROW	1,707	1,707	0	0	0	0	0	0	0	
C69222	FAIRWAY BLVD. OVER FLAMINGO CANAL BRDGE	1,369	1,369	0	0	0	0	0	0	0	
C69216	GRANGE HALL LOOP OVER LTL MANATEE RIVER	391	391	0	0	0	0	0	0	0	
C69210	HUDSON LN OVER SWEETWATER CREEK	99	99	0	0	0	0	0	0	0	CANCELLED
C69219	JAMESON RD OVER ALAFIA RIVER/S.PRONG	85	85	0	0	0	0	0	0	0	CANCELLED
C69207	KNIGHTS GRIFFIN RD OVER FLINT CREEK	2,065	2,065	0	0	0	0	0	0	0	
C69201	LITHIA PINECREST OVER ALAFIA RIV/S.PRONG	463	463	0	0	0	0	0	0	0	

**COMMUNITY INVESTMENT TAX - PHASE II  
PROJECTS SUMMARY SCHEDULE**

(in thousands)

PROJECT NUMBER	PROJECT TITLE	PROJECT COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	FUTURE	COMMENTS
C69212	MEMORIAL HWY OVER DICK CREEK	2,512	2,512	0	0	0	0	0	0	0	
C69208	OLD BIG BEND OVER BULLFROG CREEK	96	96	0	0	0	0	0	0	0	CANCELLED
C69213	RACE TRACK RD OVER DOUBLE BRANCH CREEK	2	2	0	0	0	0	0	0	0	CANCELLED
C69203	SOUTH CR 39 OVER ALAFIA RIVER	3,858	3,809	49	0	0	0	0	49	0	
C69202	SOUTH CR 39 OVER LTL MANATEE RIVER	2,660	2,660	0	0	0	0	0	0	0	
C69214	SYMMES RD OVER BULLFROG CREEK	2,158	2,158	0	0	0	0	0	0	0	COMPLETED FY 05
C69211	WEBB RD OVER SWEETWATER CREEK/CHANNEL G	1,823	1,823	0	0	0	0	0	0	0	COMPLETED FY 05
	Subtotal	24,979	24,930	49	0	0	0	0	49	0	
Intersections:											
C69345	131ST AVE./HOLLY ROAD/BRUCE B. DOWNS INTERS.	1,735	1,735	0	0	0	0	0	0	0	
C69356	ADAMO DR E/FALKENBURG ROAD	708	708	0	0	0	0	0	0	0	
C69348	BALM RIVERVIEW RD / RHODINE INTERSECTION	39	39	0	0	0	0	0	0	0	CANCELLED
C69319	BENJAMIN RD & WATERS AVE INTERSECTION	1,959	1,959	0	0	0	0	0	0	0	
C69349	BIG BEND AND US 41 INTERSECTION	26	26	0	0	0	0	0	0	0	CANCELLED
C69300	CIT ALLOCATED FUNDS - INTERSECTIONS	4	4	0	0	0	0	0	0	0	
C69358	CITRUS PARK DRIVE AND COUNTRYWAY INTERSECTION	1,600	1,600	0	0	0	0	0	0	0	
C63000	CRITICAL ACCIDENT MITIGATION - INTERSECTIONS	381	381	0	0	0	0	0	0	0	
C69350	FLETCHER AVE./HIDDEN RIVER/M. BRDGE INT.	84	84	0	0	0	0	0	0	0	CANCELLED
C69351	HANLEY RD & WATERS AVE	4,670	4,670	0	0	0	0	0	0	0	
C69317	HESPERIDES ST & SLIGH AVE INTERSECTION	160	160	0	0	0	0	0	0	0	
C69352	LAKE CARROLL WAY/SR 597 (D. MABRY) INT.	66	66	0	0	0	0	0	0	0	CANCELLED
C69357	LAKESHORE & VAN DYKE INTER. PHASE II	93	93	0	0	0	0	0	0	0	
C69318	LAKESHORE RD & VAN DYKE INTERSECTION	100	100	0	0	0	0	0	0	0	COMPLETED FY 04
	Subtotal	11,624	11,624	0	0	0	0	0	0	0	
Sidewalks:											
C69502	CIT PHASE II SIDEWALKS FY 03	325	325	0	0	0	0	0	0	0	COMPLETED FY 03
Various	SIDEWALK RETROFIT CONSTRUCTION	7,700	3,800	2,700	1,200	0	0	0	3,900	0	
C69421	TRANSPORTATION PRIORITY SIDEWALKS	3,000	3,000	0	0	0	0	0	0	0	
	Subtotal	11,025	7,125	2,700	1,200	0	0	0	3,900	0	
Other:											
C69115	ADVANCED ROW ACQUISITION	14,206	11,206	3,000	0	0	0	0	3,000	0	
C69340	CHANNELIZATION OF TRAFFIC CIT FY 03	240	240	0	0	0	0	0	0	0	COMPLETED FY 03
C69341	CHANNELIZATION OF TRAFFIC CIT FY 04	240	240	0	0	0	0	0	0	0	COMPLETED FY 04
C69342	CHANNELIZATION OF TRAFFIC CIT FY 05	240	240	0	0	0	0	0	0	0	
C69343	CHANNELIZATION OF TRAFFIC CIT FY 06	240	240	0	0	0	0	0	0	0	

**COMMUNITY INVESTMENT TAX - PHASE II  
PROJECTS SUMMARY SCHEDULE**

(in thousands)

PROJECT NUMBER	PROJECT TITLE	PROJECT COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	FUTURE	COMMENTS
C69344	CHANNELIZATION OF TRAFFIC CIT FY 07	240	0	240	0	0	0	0	240	0	
C69109	INTELL TRANSP SYST DEVICE DEPLOYMENT	600	600	0	0	0	0	0	0	0	
C69108	INTELLIGENT TRANSPORT SYSTEM STUDIES	1,900	1,900	0	0	0	0	0	0	0	
C69107	TRAFFIC MANAGEMENT CENTER	7,500	7,500	0	0	0	0	0	0	0	COMPLETED FY 04
C69114	TRANSPORTATION CORRIDOR STUDY (CIT)	794	794	0	0	0	0	0	0	0	
	Subtotal	26,200	22,960	3,240	0	0	0	0	3,240	0	
	<b>TOTAL</b>	<b>210,647</b>	<b>190,608</b>	<b>12,389</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,039</b>	<b>0</b>	
	<b>DEBT SERVICE</b>										
	Short Term	14,260	11,685	2,575	0	0	0	0	2,575	0	
	Long Term:								0	0	
	CIT II 2001 Series (Jail & Storm)	23,276	17,278	4,498	1,500	0	0	0	5,998	0	
	CIT II 2004 SERIES (Storm & Transp)	23,792	15,369	6,317	2,106	0	0	0	8,423	0	
									0		
	<b>TOTAL PLANNED EXPENDITURES</b>	<b>\$465,819</b>	<b>\$412,370</b>	<b>\$35,570</b>	<b>\$15,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,568</b>	<b>\$1,881</b>	
	<b>RESERVES:</b>										
	COST ESCALATION	14,628	12,658	1,970	0	0	0	0	1,970	0	
	RESERVE STORMWATER DEBT SVC.	0	0	0	0	0	0	0	0	0	
	RESERVE & ALLOWANCES	8,408	7,358	1,089	(39)	0	0	0	1,050	0	
	<b>TOTAL COMMUNITY INVESTMENT TAX PROGRAM PHASE II</b>	<b>\$488,855</b>	<b>\$432,386</b>	<b>\$38,629</b>	<b>\$15,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,588</b>	<b>\$1,881</b>	

**COMMUNITY INVESTMENT TAX - PHASE III  
SOURCES AND USES SUMMARY  
(in thousands)**

	ALL YEARS						TOTAL	TOTAL
	BUDGET FY 06 (a)	FY 07	FY 08	FY 09	FY 10	FY 11	FY 07 - FY 11	CIT III
<b>SOURCES</b>								
Transfers from Sales Tax Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from Sales Tax Fd. For Debt Service	0	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0	0
Debt Proceeds	37,835	50	64,934	1,050	25	0	66,059	103,894
Total Including Debt Proceeds	37,835	50	64,934	1,050	25	0	66,059	103,894
Miscellaneous	0	0	0	0	0	0	0	0
<b>Total Sources</b>	<b>\$37,835</b>	<b>\$50</b>	<b>\$64,934</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$66,059</b>	<b>\$103,894</b>
<b>USES</b>								
Govt. Facilities	\$4,625	\$50	\$64,934	\$1,050	\$25	\$0	\$66,059	\$70,684
Parks	6,645	0	0	0	0	0	0	6,645
Stormwater	0	0	0	0	0	0	0	0
Transportation	20,000	0	0	0	0	0	0	20,000
Water	6,500	0	0	0	0	0	0	6,500
Reserve Capital Projects	65	65	0	0	0	0	0	65
<b>Total Uses</b>	<b>\$37,835</b>	<b>\$115</b>	<b>\$64,934</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$66,059</b>	<b>\$103,894</b>

(a) As of 05/04/06

Note: Includes only those projects where the Board appropriated funds in FY 06. The Board will re-consider funding for other projects that had been identified and approved for funding from CIT Phase III later in September.

**COMMUNITY INVESTMENT TAX - PHASE III  
PROJECTS SUMMARY SCHEDULE**  
(in thousands)

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
<b>GOVERNMENT FACILITIES PROGRAM</b>											
C79142	LOWRY PARK ZOO CAPITAL CONTR	\$3,823	\$2,000	\$0	\$1,823	\$0	\$0	\$0	\$1,823	\$0	
C79143	FALKENBURG RD JAIL EXPANSION PH VII	\$66,861	2,625	50	63,111	1,050	25	0	64,236	0	
<b>TOTAL</b>		<b>\$70,684</b>	<b>\$4,625</b>	<b>\$50</b>	<b>\$64,934</b>	<b>\$1,050</b>	<b>\$25</b>	<b>\$0</b>	<b>\$66,059</b>	<b>\$0</b>	
<b>PARKS</b>											
C80327	CARROLLWOOD CULTURAL CNTR LAND ACQ	920	920	0	0	0	0	0	0	0	COMPLETED FY 06
C80328	CARROLLWOOD WWTP SURPLUS LAND ACQ	450	450	0	0	0	0	0	0	0	
C80314	FLATWOODS PARK CAMPGROUND IMP	275	275	0	0	0	0	0	0	0	
C80172	JACKSON SPRGS PK RENOV/ADA COMPLIANCE	\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
C80173	KENLY PARK RENOV/ADA COMPLIANCE	275	275	0	0	0	0	0	0	0	
C80326	NW RECREATION CORRIDOR MAINT BLDG	335	335	0	0	0	0	0	0	0	
C89098	OLD FORT KING TRAIL	102	102	0	0	0	0	0	0	0	COMPLETED FY 06
C80330	S COUNTY RECREATIONAL CORRIDOR PLAN	200	200	0	0	0	0	0	0	0	
C80647	UPPER TAMPA BAY TRAIL PH III	27	27	0	0	0	0	0	0	0	COMPLETED FY 06
C80313	VETERANS MEMORIAL PRK ADD LAND ACQ	285	285	0	0	0	0	0	0	0	
C80323	WATERSET SPORTS COMPLEX LAND ACQ	2,900	2,900	0	0	0	0	0	0	0	COMPLETED FY 06
C80324	WATERSET SPORTS COMPLEX PD&E	596	596	0	0	0	0	0	0	0	
<b>TOTAL</b>		<b>\$6,645</b>	<b>\$6,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>UTILITIES</b>											
C31958	CAUSEWAY BLVD JPA-WATER/SEWER LINE EXT	6,500	6,500	0	0	0	0	0	0	0	
<b>TRANSPORTATION</b>											
C61297	40TH ST (HILLSB-BUSCH) CNTY MATCH	\$2,700	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
C63081	INT LINEBAUGH AVE W/WILSKY RD	150	150	0	0	0	0	0	0	0	
C63948	INT FLETCHER AVE & MAGNOLIA DR	1,050	1,050	0	0	0	0	0	0	0	
C69110	RACE TRACK RD (HILLSBOROUGH - S MOBLEY)	5,500	5,500	0	0	0	0	0	0	0	
C69125	LITHIA PINECREST(SR 60 TO HWY 39)	2,500	2,500	0	0	0	0	0	0	0	
C69200	CIT ALLOC FNDS BRIDGE PROGRAM	857	857	0	0	0	0	0	0	0	
C69202	SOUTH CR 39 OVER LTL MANATEE RIVER	383	383	0	0	0	0	0	0	0	
C69203	SOUTH CR 39 OVER ALAFIA RIVER	3,007	3,007	0	0	0	0	0	0	0	
C69207	KNIGHTS GRIFFIN RD OVER FLINT CREEK	756	756	0	0	0	0	0	0	0	
C69209	EAST SLIGH OVER ABANDONED CSX ROW	401	401	0	0	0	0	0	0	0	
C69212	MEMORIAL HWY OVER DICK CREEK	550	550	0	0	0	0	0	0	0	
C69217	BRDG DURANT RD @ BRANCH OF TURKEY CREEK	835	835	0	0	0	0	0	0	0	
C69221	BENJAMIN RD OVER SWEETWATER CREEK BRDG	146	146	0	0	0	0	0	0	0	



**COMMUNITY INVESTMENT TAX - PHASE III  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	TOTAL PRIOR YRS	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07-FY 11	FUTURE	COMMENTS
C69222	FAIRWAY BLVD OVER FLAMINGO CANAL BRIDGE	10	10	0	0	0	0	0	0	0	
C69223	LTL MANATEE RIV MIT AREA BRIDGE RPL PROJ	718	718	0	0	0	0	0	0	0	
C69224	TPA BAY/CST BSN WETLND MIT FOR BRDG RPL	436	436	0	0	0	0	0	0	0	
	TOTAL	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL PLANNED EXPENDITURES	\$103,829	\$37,770	\$50	\$64,934	\$1,050	\$25	\$0	\$66,059	\$0	
	RESERVE & ALLOWANCES PUBLIC ART	65	65	0	0				0	0	
	INVESTMENT TAX PROGRAM	\$103,894	\$37,835	\$50	\$64,934	\$1,050	\$25	\$0	\$66,059	\$0	

**TRANSPORTATION PROGRAM SUPPLEMENT  
DEVELOPMENTS OF REGIONAL IMPACT (DRI)  
CAPITAL PROJECTS MANAGED BY PRIVATE SECTOR**

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<u>DRI #</u>	<u>Development Name</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Projected Completion Date</u>
<b><u>Active Projects:</u></b>				
249	South Shore Corporate Park	24th Street NE	New 4 lane roadway from SR 674 to Shell Point Road	January 1, 2008 (Estimated)
		Park and Ride	Park and Ride facility	August 2006 (Estimated)
145	Southbend	Western N/S Roadway (24th Street)	New 2 lane roadway with 124' right of way from Big Bend south to project's southern limit	January 2009 (Estimated)

The projects related to Developments of Regional Impact (DRI's) are not secured by enforceable agreements. There is no assurance that they will be constructed as programmed.

**TRANSPORTATION TRUST FUND**  
**SOURCES AND USES OF FUNDS SUMMARY FY 07 - FY 11**  
**(in thousands)**

<b>Sources of Funds:</b>	<b>Total</b>						<b>Total</b>	
	<b>Revenue</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 07 - FY 11</b>	<b>Future</b>
Impact Fee Revenues (includes interest)	20,714	4,395	4,240	4,150	4,055	3,874	20,714	0
New Restricted Impact Fees Available <sup>(1)</sup>	20,714	4,395	4,240	4,150	4,055	3,874	20,714	0
Beginning Fund Balance	11,983	3,983	2,000	2,000	2,000	2,000	11,983	0
Beginning Fund Balance	11,983	3,983	2,000	2,000	2,000	2,000	11,983	0
Ninth Cent Gas Tax	38,409	7,151	7,407	7,672	7,947	8,232	38,409	0
Constitutional Gas Tax	64,341	11,912	12,372	12,850	13,346	13,861	64,341	0
Six Cents Local Option Tax	139,444	25,931	26,875	27,853	28,867	29,918	139,444	0
County Fuel Tax	28,316	5,259	5,454	5,656	5,865	6,082	28,316	0
<b>Total Gas Taxes</b>	<b>270,510</b>	<b>50,253</b>	<b>52,108</b>	<b>54,031</b>	<b>56,025</b>	<b>58,093</b>	<b>270,510</b>	<b>0</b>
Ad Valorem Taxes	210,259	40,640	40,176	40,659	43,099	45,685	210,259	0
Street Lighting Assessments (all sources)	64,362	12,299	12,579	12,866	13,159	13,459	64,362	0
Grants (with Match), Interest and Other	11,967	3,967	2,000	2,000	2,000	2,000	11,967	0
Anticipated Grants (Not yet received)	100,603	16,475	15,323	17,000	3,678	48,000	100,476	127
	387,191	73,381	70,078	72,525	61,936	109,144	387,064	127
Sources Subtotal	690,398	132,012	128,426	132,706	124,016	173,111	690,271	127
5% Statutory Reduction as appropriate	(13,000)	(2,352)	(2,470)	(2,594)	(2,724)	(2,860)	(13,000)	0
<b>Total Transportation Trust Fund Sources</b>	<b>677,398</b>	<b>129,660</b>	<b>125,956</b>	<b>130,112</b>	<b>121,292</b>	<b>170,251</b>	<b>677,271</b>	<b>127</b>
Community Investment Tax Phase I	403	403	0	0	0	0	403	0
Community Investment Tax Phase II	20,039	12,389	7,650	0	0	0	20,039	0
Ad Valorem for Disadvantaged Transportation	2,500	500	500	500	500	500	2,500	0
Undetermined Source	193,716	0	0	0	0	0	0	193,716
<b>Non-Trust Fund Sources</b>	<b>216,658</b>	<b>13,292</b>	<b>8,150</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>22,942</b>	<b>193,716</b>
<b>TOTAL SOURCES</b>	<b>\$894,056</b>	<b>\$142,952</b>	<b>\$134,106</b>	<b>\$130,612</b>	<b>\$121,792</b>	<b>\$170,751</b>	<b>\$700,213</b>	<b>\$193,843</b>

(1) - Impact fee usage restricted by zone/project type

**TRANSPORTATION TRUST FUND**  
**SOURCES AND USES OF FUNDS SUMMARY FY 07 - FY 11**  
(in thousands)

<b>Uses of Funds:</b>	<b>Total Uses</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>Total FY 07 - FY 11</b>	<b>Future</b>
<b><u>Operating and Other:</u></b>								
Transportation Operating Expenses	\$358,108	\$63,375	\$67,254	\$71,369	\$75,737	\$80,372	\$358,108	\$0
Transfers to Municipalities - Gas Taxes	11,773	2,240	2,295	2,353	2,412	2,474	11,773	0
Street Lighting Expenses and Reserves	64,362	12,299	12,579	12,866	13,159	13,459	64,362	0
Non-CIP Capital Equipment	69	69	0	0	0	0	69	0
Impact Fees Paid to Developers	815	163	163	163	163	163	815	0
	<u>435,127</u>	<u>78,146</u>	<u>82,291</u>	<u>86,751</u>	<u>91,471</u>	<u>96,468</u>	<u>435,127</u>	<u>0</u>
<b><u>Transportation Trust Funded Capital Projects:</u></b>								
Road Resurfacing - Gas Tax Funded	25,966	4,928	5,066	5,193	5,323	5,456	25,966	0
Road Resurfacing - Ad Valorem Funded	4,850	450	1,100	1,100	1,100	1,100	4,850	0
HARTline Impact Fee Allocation	459	97	94	92	89	87	459	0
Capital Projects - Impact Fee Funded	2,878	1,596	1,282	0	0	0	2,878	0
Capital Projects - Gas Tax Funded	6,750	1,350	1,350	1,350	1,350	1,350	6,750	0
Capital Projects - Ad Valorem Funded	65,442	17,980	11,912	11,850	11,850	11,850	65,442	0
Capital Projects - Grant Funded	100,753	16,625	15,323	17,000	3,678	48,000	100,626	127
	<u>207,098</u>	<u>43,026</u>	<u>36,127</u>	<u>36,585</u>	<u>23,390</u>	<u>67,843</u>	<u>206,971</u>	<u>127</u>
<b><u>Debt:</u></b>								
Current Debt Service - Gas Taxes	9,823	2,353	2,366	2,368	1,365	1,371	9,823	0
	<u>9,823</u>	<u>2,353</u>	<u>2,366</u>	<u>2,368</u>	<u>1,365</u>	<u>1,371</u>	<u>9,823</u>	<u>0</u>
<b><u>Reserves:</u></b>								
Non-Impact Fee Reserves	9,088	3,830	2,550	500	1,263	945	9,088	0
New Restricted Impact Fee Reserves <sup>(1)</sup>	16,262	2,305	2,622	3,908	3,803	3,624	16,262	0
	<u>25,350</u>	<u>6,135</u>	<u>5,172</u>	<u>4,408</u>	<u>5,066</u>	<u>4,569</u>	<u>25,350</u>	<u>0</u>
<b>Transportation Trust Fund Uses</b>	<u>677,398</u>	<u>129,660</u>	<u>125,956</u>	<u>130,112</u>	<u>121,292</u>	<u>170,251</u>	<u>677,271</u>	<u>127</u>
<b><u>Non-Transportation Trust Fund Capital Projects:</u></b>								
Road Resurfacing - CIT Funded	5,150	3,500	1,650	0	0	0	5,150	0
Capital Projects - CIT/Finance Funded	15,292	9,292	6,000	0	0	0	15,292	0
Ad Valorem Specialized Transportation	2,500	500	500	500	500	500	2,500	0
Undetermined Source Project Funding	193,716	0	0	0	0	0	0	193,716
<b>Non-Transportation Trust Fund Uses</b>	<u>\$216,658</u>	<u>\$13,292</u>	<u>\$8,150</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$22,942</u>	<u>\$193,716</u>
<b>TOTAL USES</b>	<u>\$894,056</u>	<u>\$142,952</u>	<u>\$134,106</u>	<u>\$130,612</u>	<u>\$121,792</u>	<u>\$170,751</u>	<u>\$700,213</u>	<u>\$193,843</u>

(1) - Impact fee usage restricted by zone/project type

**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>
<b><u>FIRE FACILITIES</u></b>									
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	1,662,000	1,662,000	1,662,000	4,986,000
91151	CHAPMAN ROAD FIRE STATION	Apr-06	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-06	13	1,000,234	1,000,234	1,000,234	1,000,234	1,000,234	5,001,170
91167	EAST SLIGH (NUCCIO PARK) FIRE STATION	Feb-09	13	0	0	1,062,000	1,062,000	1,062,000	3,186,000
91158	FIRE RESCUE COMPLEX PHASE I (TRAINING FACILITY)	Oct-09	2	0	0	0	550,000	550,000	1,100,000
92114	NORTHDAL FIRE STATION	Oct-06	21	1,644,905	1,644,905	1,644,905	1,644,905	1,644,905	8,224,525
91154	SEFFNER - MANGO FIRE STATION REPLACEMENT	Oct-09	0	0	0	0	70,000	105,000	175,000
<b>TOTAL FIRE FACILITIES</b>			<b>137</b>	<b>4,290,044</b>	<b>4,290,044</b>	<b>7,069,044</b>	<b>10,723,044</b>	<b>10,758,044</b>	<b>37,130,220</b>
<b><u>GOVERNMENT FACILITIES</u></b>									
79021	ANIMAL SERVICES ADOPTION, ADMIN & OPS. EXP.	Aug-07	5	\$234,617	\$362,721	\$362,721	\$362,721	\$362,721	\$1,685,501
79001	ANIMAL SERVICES INVESTIGATION KENNEL	Oct-09	1	0	0	0	138,500	138,500	277,000
70121	COURT FACILITES EXPANSION	Phased	20	339,748	2,700,000	2,700,000	2,700,000	2,700,000	11,139,748
70058	FALKENBURG RD. JAIL EXPANSION PH VI	Oct-08	209	3,682,434	13,814,126	13,814,126	13,814,126	13,814,126	58,938,938
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	Sep-07	0	15,580	149,264	149,264	149,264	149,264	612,636
77707	PUBLIC DEFENDER OFFICE EXPANSION	Oct-08	0	0	0	20,000	20,000	20,000	60,000
79135	REGIONAL SERVICE CENTER- BRANDON	Oct-07	0	0	121,000	121,000	121,000	121,000	484,000
79139	RIVERVIEW TERRACE SENIOR CENTER	Oct-08	0	0	0	4,000	4,000	4,000	12,000
79138	TOWN AND COUNTRY SENIOR CENTER	Apr-08	15	0	351,075	545,000	545,000	545,000	1,986,075
80169	WESTGATE PARK IMPROV/PLAY AREA RELOC.	Apr-10	0	0	0	0	25,000	50,000	75,000
<b>TOTAL GOVT. FACILITIES</b>			<b>453</b>	<b>\$4,037,762</b>	<b>\$17,135,465</b>	<b>\$17,606,290</b>	<b>\$21,136,018</b>	<b>\$31,128,055</b>	<b>\$91,043,590</b>
<b><u>LIBRARY FACILITIES</u></b>									
79002	NORTH TAMPA BRANCH LIBRARY EXPANSION	Apr-09	7	\$0	\$0	\$353,294	\$471,057	\$471,057	\$1,295,408

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70061	ROBERT W. SAUNDERS LIBRARY EXPANSION PH 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
70081	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	340,796	455,393	796,189
79127	WESTGATE NEW REG. LIBRARY	Apr-08	6	0	261,666	414,518	414,518	414,518	1,505,220
<b>TOTAL LIBRARY FACILITIES</b>			<b>57</b>	<b>\$0</b>	<b>\$501,777</b>	<b>\$1,248,035</b>	<b>\$2,610,533</b>	<b>\$3,409,367</b>	<b>\$7,769,712</b>

**PARKS FACILITIES**

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
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	Sep-08	6	0	0	403,500	403,500	403,500	1,210,500
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
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
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	476,655	476,655	476,655	1,906,620
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	Oct-06	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
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)	Sep-08	0	0	0	25,500	34,000	17,500	77,000
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

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89001	NORTHDALÉ -LAKE PARK GREENWAY TRAIL CONSTRUCTION	Feb-08	2	0	0	32,400	32,400	32,400	97,200
89317	NORTHWEST RECREATIONAL CORRIDOR	Dec-08	6	379,801	488,200	488,200	488,200	488,200	2,332,601
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	184,822	465,977	465,977	465,977	465,977	2,048,730
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
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)	Jun-07	6	184,722	505,097	505,097	505,097	505,097	2,205,110
83210	WILLIAMS BOAT RAMP CONSTRUCTION	Nov-07	0	0	40,000	40,000	40,000	40,000	160,000
	TOTAL PARKS FACILITIES		<b>77</b>	<b>\$2,310,989</b>	<b>\$4,563,108</b>	<b>\$5,752,040</b>	<b>\$6,632,373</b>	<b>\$6,435,873</b>	<b>\$25,694,383</b>
<b><u>SOLID WASTE PROGRAM</u></b>									
54028	LEACHATE TREATMENT PLANT-NEW STORAGE TANK	Feb-08	0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$36,000
	TOTAL SOLID WASTE		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$36,000</b>
<b><u>STORMWATER PROGRAM</u></b>									
41119	131ST AVE . 27TH ST STORMWATER IMPROVEMENTS	Nov-06	0	\$1,177	\$1,413	\$1,413	\$1,413	\$1,413	\$6,829
41066	20TH ST FROM 127TH AVE TO 139TH AVE STORMWATER IMPROVEMENTS	Aug-10	0	0	0	0	122	1,465	1,587
41143	22ND STREET STORMWATER PILOT PROJECT	Jun-07	0	219	875	875	875	875	3,719
41134	ALAFIA RIVER ENGLISH CREEK SITE 2	Aug-08	0	0	178	2,135	2,135	2,135	6,583
47167	ALAFIA RIVER STORMWATER PLAN IMPLEMENTATION	Apr-11	0	0	0	0	0	521	521
41152	ALDER WAY PUMP STATION	Sep-08	0	0	0	273	273	273	819
41144	BOGGY/BELL CREEK RESTORATION	Sep-07	0	0	400	400	400	400	1,600
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	Sep-08	0	0	400	400	400	400	1,600
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

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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	Mar-11	0	0	0	0	0	3,656	3,656
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	Nov-06	0	890	1,068	1,068	1,068	1,068	5,162
41150	GOLF & SEA BOULEVARD DRAINAGE IMPROVEMENTS	Sep-08	0	0	0	350	350	350	1,050
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	Sep-08	0	0	0	275	275	275	825
41136	HERITAGE CREST RETENTION POND IMPROVEMENTS	Aug-07	0	68	813	813	813	813	3,320
47343	HILLGROVE AND STEARNS STORMWATER IMPROVEMENTS	Dec-09	0	0	0	1,500	2,000	2,000	5,500
47159	HILLSBOROUGH RIVER/TAMPA BYPASS CANAL PLAN IMPLEMENTATION	Sep-11	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	Sep-09	0	0	0	0	1,675	1,675	3,350
40038	LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION	Sep-09	0	0	0	0	865	865	1,730
41077	MILLER MAC ROAD STORMWATER IMPROVEMENTS	Jul-08	0	0	634	3,803	3,803	3,803	12,043
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



**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>
41097	SOUTH DOVER ROAD STORMWATER IMPROVEMENTS	Mar-07	0	513	1,025	1,025	1,025	1,025	4,613
41135	SWAN LAKE OUTFALL PLUME	Nov-06	0	777	933	933	933	933	4,509
41148	TYLER RUN AVENUE STORMWATER IMPROVEMENTS	Sep-08	0	0	0	425	425	425	1,275
41147	WEE LAKE OUTFALL IMPROVEMENTS	Sep-09	0	0	0	0	975	975	1,950
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
<b>TOTAL STORMWATER</b>			<b>0</b>	<b>\$6,984</b>	<b>\$21,681</b>	<b>\$36,350</b>	<b>\$42,789</b>	<b>\$50,434</b>	<b>\$158,238</b>

**TRANSPORTATION**

69345	131ST AVE/HOLLY RD/BRUCE B. DOWNS INTERSECTION	Aug-07	0	\$61	\$736	\$736	\$736	\$736	\$3,005
61147	22ND ST COMMUNITY MAIN STREET	Feb-09	0	0	0	TBD	TBD	TBD	0
69356	ADAMO DRIVE AND FALKENBURG ROAD INTERSECTION	Jun-07	0	92	368	368	368	368	1,564
63327	ANDERSON RD AND WATERS AVE INTERSECTION	Dec-07	0	3,332	4,442	4,442	4,442	4,442	21,100
69112	BELL SHOALS (BLOOMINGDALE-BOYETTE)	Dec-11	0	0	0	0	0	0	0
63088	BELL SHOALS AND GARNET DR	Nov-07	0	0	307	368	368	368	1,411
63087	BELL SHOALS AND GLENHAVEN DR	Feb-08	0	0	3,333	5,000	5,000	5,000	18,333
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
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	Nov-08	0	5,000	6,000	6,000	6,000	6,000	29,000
69123	BOYETTE PH II (BALM RIVERVIEW - DONEYMOOR) CONSTRUCTION	Mar-08	0	0	2,500	5,000	5,000	5,000	17,500
69124	BOYETTE PH III (DONNEYMOOR - BELL SHOALS) CONS	Oct-09	0	0	0	0	4,584	5,000	9,584
69105	BRANDON MAIN ST - PAULS DR	Dec-08	0	0	0	TBD	TBD	TBD	0
63947	BRUCE B. DOWNS AND PINE DR/UNIVERSITY SQ INTER.	May-08	0	0	1,963	5,888	5,888	5,888	19,627
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)	Apr-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	Aug-07	0	417	5,000	5,000	5,000	5,000	20,417
69116	CITRUS PARK MAIN ST - GUNN HWY	Oct-06	0	TBD	TBD	TBD	TBD	TBD	0

**HILLSBOROUGH COUNTY  
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<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>
61057	COLUMBUS DRIVE EXTENSION	Dec-09	0	0	0	0	10,313	13,750	24,063
61056	COUNTY ROAD 39 PAVED SHOULDER IMPROVEMENTS	Aug-07	0	92	1,100	1,100	1,100	1,100	4,492
63083	CRESCENT PARK AREA TRAFFIC IMPROVEMENTS	Jul-07	0	1,000	6,000	6,000	6,000	6,000	25,000
69217	DURANT OVER TURKEY CREEK BRIDGE	Feb-08	0	0	817	1,400	1,400	1,400	5,017
69209	EAST SLIGH OVER CSX ROW BRIDGE	Jun-07	0	350	1,400	1,400	1,400	1,400	5,950
69222	FAIRWAY BLVD OVER FLAMINGO CANAL BRIDGE	Dec-07	0	0	1,050	1,400	1,400	1,400	5,250
63066	FLETCHER AND 42ND STREET INTERSECTION	Oct-06	0	0	3,667	4,000	4,000	4,000	15,667
63948	FLETCHER AND MAGNOLIA INTERSECTION	Jun-07	0	276	1,104	1,104	1,104	1,104	4,692
69106	GUNN HIGHWAY (EHRlich - SOUTH MOBLEY)	Oct-08	0	0	TBD	TBD	TBD	TBD	0
63076	HANLEY RD AND PAULA DRIVE INTERSECTION	Aug-07	0	500	6,000	6,000	6,000	6,000	24,500
69351	HANLEY RD AND WATERS AVE INTERSECTION	TBD	0	TBD	TBD	TBD	TBD	TBD	0
61054	HILLSBOROUGH AVENUE IMPROVEMENTS	Jul-08	0	0	TBD	TBD	TBD	TBD	0
69207	KNIGHTS GRIFFIN OVER FLINT CREEK BRIDGE	Aug-07	0	117	1,400	1,400	1,400	1,400	5,717
63082	LINEBAUGH AVE AND SHELDON ROAD	Dec-07	0	0	276	368	368	368	1,380
63081	LINEBAUGH AVE AND WILSKY ROAD	Dec-06	0	276	368	368	368	368	1,748
63085	LITHIA PINECREST AND VALRICO ROAD	Nov-08	0	0	0	307	368	368	1,043
63077	LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION	May-09	0	0	0	876	2,628	2,628	6,132
69201	LITHIA PINECREST OVER ALAFIA / S. PRONG BRIDGE	Dec-09	0	0	0	0	1,050	1,400	2,450
69353	LIVINGSTON AVE AND NEWBERGER RD INTERSECTION	Feb-08	0	0	215	368	368	368	1,319
61053	LUMSDEN (PROVIDENCE-KINGS) IRRIGATION/LANDSCP	Mar-07	0	3,750	7,500	7,500	7,500	7,500	33,750
61047	LUMSDEN (I-75 - PROVIDENCE) RIGHT TURN LANE	Mar-07	0	1,749	3,497	3,497	3,497	3,497	15,737
61052	LUTZ LAKE FERN ROAD (SUNCOAST PKWY-DALE MABRY)	Sep-12	0	0	0	0	0	0	0
69212	MEMORIAL OVER DICK CREEK BRIDGE	Feb-07	0	817	1,400	1,400	1,400	1,400	6,417
63073	NEW TRAFFIC SIGNALS	Ongoing	0	13,000	13,000	13,000	13,000	13,000	65,000
69111	PARSONS AVE (SR 60 - OAKFIELD)	Apr-08	0	0	5,000	12,000	12,000	12,000	41,000
69118	RACETRACK ROAD (DOUGLAS-LINEBAUGH) CONSTRUCTION	Sep-09	0	0	0	0	5,000	5,000	10,000
69119	RACETRACK ROAD (COUNTRYWAY - SOUTH MOBLEY) CONSTRUCTION	Feb-07	0	2,917	5,000	5,000	5,000	5,000	22,917
69120	RACETRACK ROAD (LINEBAUGH - COUNTRYWAY) CONSTRUCTION	Oct-08	0	0	0	4,583	5,000	5,000	14,583
69121	RACETRACK ROAD (HILLSBOROUGH - DOUGLAS) CONSTRUCTION	Jul-10	0	0	0	0	833	5,000	5,833
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

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69508	SIDEWALK RETROFIT CONSTRUCTION	Ongoing	0	0	0	0	18,000	18,000	36,000
69203	SOUTH CR 39 OVER ALAFIA RIVER BRIDGE	Sep-07	0	0	1,400	1,400	1,400	1,400	5,600
69202	SOUTH CR 39 OVER LITTLE MANATEE BRIDGE	Apr-07	0	583	1,400	1,400	1,400	1,400	6,183
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-07	0	0	TBD	TBD	TBD	TBD	0
69107	TRAFFIC MANAGEMENT CENTER	Mar-10	5	0	0	0	442,000	884,000	1,326,000
65004	WATERS AVE & ANDERSON ADV TRAVEL INFO TRFC CNTL	Sep-07	0	0	18,000	18,000	18,000	18,000	72,000
65002	WATERS AVE AREA TRAFFIC CNTL (TROPICAL SPORTS)	Sep-07	0	0	12,000	12,000	12,000	12,000	48,000
<b>TOTAL TRANSPORTATION</b>			<b>5</b>	<b>\$56,921</b>	<b>\$175,500</b>	<b>\$230,305</b>	<b>\$733,815</b>	<b>\$1,184,185</b>	<b>\$2,380,726</b>

**WATER SERVICES PROGRAM**

10762	BIG BEND ASR 10 INCH RWTM	Apr-11	0	0	0	0	0	2,000	2,000
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
31158	LINEBAUGH AVENUE 12" INCH WTM	Dec-09	0	0	0	4,500	4,500	4,500	13,500
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	14	1,920,000	2,120,000	2,120,000	2,120,000	2,120,000	10,400,000
10708	NORTHWEST RW PUMP STATION & TELEMETRY IMPV.	Apr-10	0	0	0	0	1,200	1,200	2,400
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

**HILLSBOROUGH COUNTY  
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31954	SECURITY IMPROVEMENTS AT WATER PLANTS	Jan-08	0	0		20,000	20,000	20,000	60,000
19115	SOUTH CENTRAL RW ASR FACILITY BIG BEND TEST WELLS	Nov-08	0	0	40,000	40,000	40,000	40,000	160,000
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	108,308
10783	VALRICO RECLAIMED WATER PUMP STATION REPLACEMENT	Dec 2007	0	0	0	24,000	32,000	32,000	88,000
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
<b>TOTAL WATER SERVICES PROGRAM</b>			<b>34</b>	<b>1,936,533</b>	<b>2,608,000</b>	<b>5,615,000</b>	<b>5,839,687</b>	<b>6,000,987</b>	<b>22,000,207</b>
<b>TOTAL ALL PROGRAMS</b>			<b>763</b>	<b>\$12,639,233</b>	<b>\$29,295,575</b>	<b>\$37,569,064</b>	<b>\$47,730,259</b>	<b>\$58,978,945</b>	<b>\$186,213,076</b>

**REPAIR AND MAINTENANCE PROGRAM  
1% AD VALOREM ALLOCATION  
PROJECT LIST (FY 07 - FY11)**

	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11
<b><u>Countywide (General Fund):</u></b>						
<b>Sources:</b>						
Beginning Fund Balance						\$0
1% Assessment	5,629,883	5,770,630	5,914,896	6,062,768	6,214,337	29,592,514
One Time allocaiton	\$500,000					\$500,000
<b>Total Sources</b>	<b>\$6,129,883</b>	<b>\$5,770,630</b>	<b>\$5,914,896</b>	<b>\$6,062,768</b>	<b>\$6,214,337</b>	<b>\$30,092,514</b>
<b>Uses:</b>						
<b><u>Government Facilities:</u></b>						
700 Twiggs St. Chiller Demolition	\$125,000					\$125,000
700 Twiggs St. Security Office Duct System Replacement	50,000					50,000
700 Twiggs St. Window Gasket Replacement	220,000					220,000
Aging Services Signage Replacement	25,000					25,000
Annex North Tower Chiller Demolition	195,000					195,000
Clerk of the Circuit Court Space Renovations	250,000					250,000
Cooperative Extension Door Replacement	40,000					40,000
Cooperative Extension Water Supply System Renovation	130,000					130,000
County Buildings ADA	400,000					400,000
County Center Bldg. Renewal & Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
County Center Generator Fuel Tank Venting	5,000					5,000
County CenterExpand Chill Water Lines to 1st & 2nd Floors *	250,000					250,000
Courthouse Annex Maintenance Systems Upgrade *	545,000					545,000
Edgecomb Building Re-lamp	30,000					30,000
Emergency Operations Center Re-roof	225,000					225,000
Fleet Central Air Handlers & Ducting	65,000					65,000
Fleet Central Bay Fan Replacement	35,000					35,000
Fleet Central Car Wash Roof Coating	20,000					20,000
Fleet Central Exterior Paint	145,000					145,000
Fleet Central Interior Wall Painting	295,000					295,000
Fleet Unit #3 Big Bend Rd. Exterior Paint	40,000					40,000
Fleet Unit #3 Interior Renovations	90,000					90,000
Fleet Unit #5 Roll Up Door Replacement	60,000					60,000
HS Brandon Fire Alarm Replacement	25,000					25,000
HS La Paloma Fire Alarm Replacement	25,000					25,000
HS McCleod Exterior Repairs	18,000					18,000
HS McCloud Fire Alarm Replacement	25,000					25,000
HS McCloud Re-roof	125,000					125,000

**REPAIR AND MAINTENANCE PROGRAM  
1% AD VALOREM ALLOCATION  
PROJECT LIST (FY 07 - FY11)**

	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11
HS MOSI Fire Alarm Replacement	25,000					25,000
HS Plant City Fire Alarm Replacement	25,000					25,000
HS Plant City Fire Alarm Replacement	25,000					25,000
HS Sulphur Springs Fire Alarm Replacement	25,000					25,000
HS Sulphur Springs Replace Rooftop A/C Unit	15,000					15,000
HS Sulphur Springs Staff Restroom Renovations	60,000					60,000
Lee Davis NSC Carpet Replacement	75,000					75,000
Lee Davis NSC Elevator Renovation	110,000					110,000
Lee Davis NSC Interior Renovation	125,000					125,000
Pierce St. Garage High Bay Lighting 1st. Floor	13,000					13,000
RE Surplus Warehouse A/C	22,500					22,500
Roger Stewart Complex East Bldg. Repairs	15,000					15,000
Roger Stewart South Replace 3rd Floor Condensing Unit	15,000					15,000
Roger Stewart West 2nd Floor A/C Duct Replacement	24,000					24,000
Senior Center Wimauma A/C	12,500					12,500
South Annex AHU #1 and 2 Replace VFD's	55,000					55,000
West Tampa Neighborhood Service NSC) Center Re-roof	306,000					306,000
Zack St. Garage Interior Clean & Paint	135,000					135,000
Allocated Fund Major Maint/Repairs Govt. Facilities	838,883	5,520,630	5,664,896	5,812,768	5,964,337	23,801,514
<b>Total Government Facilities</b>	<b>\$5,629,883</b>	<b>\$5,770,630</b>	<b>\$5,914,896</b>	<b>\$6,062,768</b>	<b>\$6,214,337</b>	<b>\$29,592,514</b>
<b>Parks</b>						0
Allocated Fund Major Maint/Repairs Parks	\$500,000					500,000
<b>Total Uses</b>	<b>\$6,129,883</b>	<b>\$5,770,630</b>	<b>\$5,914,896</b>	<b>\$6,062,768</b>	<b>\$6,214,337</b>	<b>\$29,592,514</b>
<b>Ending Fund Balance Countywide</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
* Included in CIP						

**REPAIR AND MAINTENANCE PROGRAM  
1% AD VALOREM ALLOCATION  
PROJECT LIST (FY 07 - FY11)**

	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11
<b><u>Unincorporated Area (MSTU):</u></b>						
<b>Sources:</b>						
1% Assessment	2,897,999	2,970,449	3,044,710	3,120,828	3,198,849	15,232,835
One Time allocation	\$1,000,000					1,000,000
<b>Total Sources</b>	<b>\$3,897,999</b>	<b>\$2,970,449</b>	<b>\$3,044,710</b>	<b>\$3,120,828</b>	<b>\$3,198,849</b>	<b>\$16,232,835</b>
<b>Uses:</b>						
<b><u>Fire Services:</u></b>						
Apollo Beach FS #29 Exterior Paint	\$8,000					\$8,000
Brandon FS #11 Bay Exit Door & Ventilation Project	15,000					15,000
Brandon FS #11 Parking Lot Repair & Renovation	75,000					75,000
Fire Marshall 78th St. A/C Replacement & Ducting	60,000					60,000
Fire Stations Code Compliance	50,000	50,000	50,000			150,000
FR Center Classroom A/C Replacement (FR99912)	7,500					7,500
FR HQ A/C Replacement	48,000					48,000
FR Hardening	75,000					75,000
FR HQ Warehouse Storage System Replacement	230,000					230,000
FR Training Trailer A/C Replacement (FR9914)	4,400					4,400
Gunn Highway FS #13 Concrete Apron Replacement	60,000					60,000
Gunn Highway FS #13 Interior Renovations	145,000					145,000
Springhead FS #25 Re-roof	80,000					80,000
Wimauma FS #22 Re-roof with BUR	40,000					40,000
Wimauma FS #22 A/C Replacement	16,250					16,250
Allocated Fund Major Maint/Repairs Fire Rescue	350,000	1,088,849	1,034,910	1,132,033	1,180,334	4,786,126
<b>Total Fire Services</b>	<b>\$1,264,150</b>	<b>\$1,138,849</b>	<b>\$1,084,910</b>	<b>\$1,132,033</b>	<b>\$1,180,334</b>	<b>\$5,800,276</b>
<b><u>Parks:</u></b>						
Allocated Fund Major Maint/Repairs Parks	\$1,838,407	\$1,131,600	\$1,159,800	\$1,188,795	\$1,218,515	\$6,537,117
<b>Total Parks Allocation</b>	<b>\$1,838,407</b>	<b>\$1,131,600</b>	<b>\$1,159,800</b>	<b>\$1,188,795</b>	<b>\$1,218,515</b>	<b>\$6,537,117</b>

**REPAIR AND MAINTENANCE PROGRAM  
1% AD VALOREM ALLOCATION  
PROJECT LIST (FY 07 - FY11)**

	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11
<b>Public Works:</b>						
Road Unit #3, South Heavy Vehicle Wash Rack Repl. (EPC Order)	\$165,000					\$165,000
Road Unit #4, Plant City Heavy Vehicle Wash Rack Repl. (EPC Order)	165,000					165,000
Road Unit #2, Sheldon Heavy Vehicle Wash Rack Replacement (EPC Order)	165,000					165,000
Road Unit #1 Admin A/C Rd0101	39,600					39,600
Allocated Fund Major Maint/Repairs Public Works	260,842	700,000	800,000	800,000	800,000	3,360,842
<b>Total Public Works</b>	<b>\$795,442</b>	<b>\$700,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,895,442</b>
<b>Total Uses</b>	<b>\$3,897,999</b>	<b>\$2,970,449</b>	<b>\$3,044,710</b>	<b>\$3,120,828</b>	<b>\$3,198,849</b>	<b>\$16,232,835</b>
<b>Ending Fund Balance Unincorporated</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>
* Included in CIP						
<b>Library District:</b>						
<b>Sources:</b>						
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0
1% Assessment	502,832	328,957	528,288	541,495	555,032	2,456,604
<b>Total Sources</b>	<b>\$502,832</b>	<b>\$328,957</b>	<b>\$528,288</b>	<b>\$541,495</b>	<b>\$555,032</b>	<b>\$2,456,604</b>
<b>Uses:</b>						
Austin Davis New Condenser and Ducting	\$30,000					\$30,000
Bloomingtondale Acoustical Panels	27,500					27,500
Fendig Electric Door Replacement	38,000					38,000
Germany Auditorium Deck Water Proofing	95,000					95,000
Germany Cooling Tower VFD in East and West Buildings	32,000					32,000
Germany Loading Dock & Garage Repairs	20,000					20,000
Lutz A/C Replacement (Old Section)	125,000					125,000
Lutz Outdoor Water Tank for Well	25,000					25,000
Riverview Exterior Doors & Atrium Roof Replacement	60,000					60,000
Allocated Fund Major Maint/Repairs Libraries	50,332	328,957	528,288	541,495	555,032	2,004,104
<b>Total Uses</b>	<b>\$502,832</b>	<b>\$328,957</b>	<b>\$528,288</b>	<b>\$541,495</b>	<b>\$555,032</b>	<b>\$2,456,604</b>
<b>Ending Fund Balance Library District</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
* Included in CIP						



## LIST OF PROPOSED A.D.A. RAMP PROJECTS

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THE PROPOSED PROJECT LIST IS CURRENTLY UNDER DEVELOPMENT BY PUBLIC WORKS.  
IT WILL BE FINALIZED DURING 2006.

## **LIST OF FY 07 SIDEWALK PROJECTS**

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THE PROPOSED PROJECT LIST IS CURRENTLY UNDER DEVELOPMENT BY PUBLIC WORKS.  
IT WILL BE FINALIZED DURING 2006.

## FY 07 WATER SERVICES MASTER ACCOUNT PROJECTS

Project Number	Project Name	Description	FY07
31957	Fire Flow Deficiency Master Project	Design and construct water lines for areas that cannot currently support fire flow and add hydrants to meet technical manual standards. Specific areas were identified in a study and will be implemented over a 20 year period.	\$2,050,000
31945	Utility Relocation - Master Project	Provide funding to the Public Works Department for CIP projects that require utility relocation of water, wastewater, or reclaimed water lines.	\$1,000,000
30116	Water Treatment R&R -Master Project	Perform renewal and replacement project of approximately \$200,000-\$400,000 each at the Water Treatment facilities including Lithia, Fawn Ridge, Lake Park and the Manors of Crystal Lake.	\$1,222,000
10138	Countywide Major WW Pump Stations Refurbish_Master Project	Refurbishment of 30 pump stations in the Northwest and 30 pump stations in the South	\$2,000,000
10140	Countywide WW Pump Station Replacements-Master Project	Replace 2- 3 pumping stations per year at \$400,000- \$600,000 each	\$1,250,000
10768	Low Pressure Sewer System LPSS - Master Project	Retrofit and install approximately 100 LPSS units in the South County area per year.	\$1,500,000
10744	Manhole Inspection & Rehabilitation Program-Master Project	Replacement of 3 manholes and rehabilitation of 90 manholes in the Northwest and replacement of 3 manholes and rehabilitation of 90 manholes in the South-Central Service Areas.	\$1,000,000
10745	Regional Wastewater Treatment Plant R&R - Master Project	Perform pump, piping and tank R&R of approximately \$200,000 to \$400,000 at Falkenburg, River Oaks, Valrico, Dale Mabry, South County, and Northwest Regional Wastewater Treatment Facilities.	\$2,000,000
10747	Sub-Regional WW Treatment Plant R&R Master Project	Perform pump, pipeline and tank R&R at Bahia Beach and Van Dyke Wastewater Treatment Plants	\$100,000
10750	Wastewater Slip Lining - Master Project	Slipline approximately 10 areas in the South Central and 10 areas in the Northwest service areas. Specific areas have been determined with the review of TV tapes by Line Maintenance.	\$2,000,000
10795	Reclaimed Water Pump Station Refurbishment Master Project	Repair/replace outdated equipment that fails at reclaimed water pumping stations such as pumps and control panels.	\$100,000
19017	RWTM Ext. To New Developments And RWIU's-Master Project	Design and construction of RWTM's to new developments and existing RWIU's.	\$200,000
Total			\$14,422,000

This schedule shows funded projects to be completed during FY 07 based on project needs and public comments.

Schedule is subject to change depending on program demands and emergencies.

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## DEFINITIONS

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**ADA** – Americans with Disabilities Act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to County facilities.

**AD VALOREM TAX** - A tax levied in proportion (usually millage rates) to the assessed value of the property on which it is levied.

**ALL YEARS BUDGET** - Budgeting and reporting grant and capital project appropriations and expenditures from grant or project inception through the desired reporting period, as opposed to budgeting and reporting on a fiscal year basis. As a result, each year's budget only reflects that year's changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted from the budget.

**APPROPRIATION** - The legal authorization of funds granted by a legislative body, such as Hillsborough County's Board of County Commissioners, to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time duration. It is the act of appropriation that funds a budget.

**BEGINNING FUND BALANCE** - The Ending Fund Balance of the previous period. (See Ending Fund Balance definition.)

**BOCC** - Hillsborough County Board of County Commissioners

**BOND** - Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

**BUDGET FY 07** - Funds authorized by the BOCC for fiscal year 2007.

**CAPITAL BUDGET** - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the five-year Capital Improvement Program (CIP). The Capital Budget is adopted by the BOCC as a part of the annual County Budget.

**CAPITAL IMPROVEMENTS ELEMENT (CIE)** - An element of the Comprehensive Plan which identifies the revenues, costs, and location of the

six public facility types required by concurrency: Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater based on service level standards and the land use plan adopted by the BOCC.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - The financial plan of approved capital projects, their timing, and cost over a six-year period in the first year of a biennial budget, and over a five-year period in the second year of a biennial budget. The CIP is designed to meet County infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Hillsborough County, as well as, projects that although are not owned by the County, will be part of a joint project agreement.

**CAPITAL PROJECT** - Funds budgeted/expended for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation, and replacement of a facility or a major component of a facility, with a life expectancy of at least five years, and any land, design, feasibility studies, engineering studies, and engineering costs related thereto. To be included in the CIP, a project must have a definite scope of work, timeframe, and cost estimate.

**COMMUNITY INVESTMENT TAX (CIT)** - A discretionary half cent sales surtax approved by the voters to finance general government, public safety, educational and other facilities in Hillsborough County and the cities of Tampa, Plant City and Temple Terrace.

**DEBT SERVICE** – Dollars required to repay funds borrowed by means of issuance of bonds or through a bank loan. The components of debt service typically include an amount to repay a portion of the principal amount borrowed as well as interest on the remaining outstanding (unpaid) principal balance.

**DEVELOPMENT OF REGIONAL IMPACT (DRI)** - A property development of large size which, based on state mandated thresholds is likely to impact more than one county.

**ELAPP** – Environmental Lands Acquisition and Protection Program.

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## DEFINITIONS

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**ENCUMBRANCE** - Legal commitment of budgeted funds set aside for the payments of outstanding contractual obligations.

**ENDING FUND BALANCE** - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

**ENTERPRISE FUND** - A fund used to account for operations that are financed and operated in a manner similar to private business enterprises wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

**FISCAL YEAR 2007 (FY 07)** - The 12-month fiscal period beginning October 1, 2006 and ending September 30, 2007. It can also be referred to or shown as FY 07.

**FUND** - An accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

**FUTURE** - Capital funding requirement identified for a project beyond the CIP FY 06 – FY 11 planning horizon.

**FY 07** – Fiscal year beginning October 1, 2006 and ending September 30, 2007.

**IMPACT FEES** - A type of charge for services which is assessed on new construction in order to support specific new demands on a given type of infrastructure, e.g., transportation, schools, parks, and fire protection.

**INFRASTRUCTURE** - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

**LEVEL OF SERVICE** - An indicator of the extent or degree of service provided by or proposed to be provided by a facility included in the Capital

Improvements Element (CIE) based on and related to the operational characteristics of the facility. Level of service shall indicate the capacity per unit of demand for each public facility. (FL Administrative Code, Rule 9J-5.003 (47), Vol. 4, Page 973).

**LEVEL OF SERVICE IMPACT** - Impact on adopted levels of service of facilities included in the Capital Improvements Element (CIE) as follows: (M) the repair, remodeling, renovation or replacement of an existing County facility that will maintain levels of service in the Comprehensive Plan; (E) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the Comprehensive Plan; (F) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development.

**MASTER ACCOUNT** -A Master Account is an account that is funded to repair and or replace equipment at various locations within the Water, Wastewater and Reclaimed Water Programs. The anticipated dollars associated with the repair and replacement of equipment at various facilities are grouped according to types and placed in a master account to allow for a more efficient method of handling repair and replacement needs as they arise. Needs are identified at the beginning of the year and are then prioritized throughout out the year to insure that the system is in good working condition.

**MILL** - A mill is .001 of one dollar, or 1/10<sup>th</sup> of one cent per dollar.

**MILLAGE RATE** - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

**MISCELLANEOUS (FUNDING SOURCE)** - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

**MUNICIPAL SERVICES TAXING UNIT (MSTU)** - The taxing district which is comprised of all of the unincorporated area of the County. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement, and road network maintenance) to the residents and businesses in the unincorporated

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## DEFINITIONS

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area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

**NEW PROJECT** - A capital project that has not been previously approved by the BOCC.

**OPERATING COST IMPACT** – Unless otherwise stated the operating cost impact reflected on the project's detail page represents the estimated additional annual recurring cost of maintaining the new facility / infrastructure, including any additional personnel required to operate the new facility.

**PRE-PD&E PROJECTS** – Capital projects for which work has not yet been completed through 30% design. It is at the 30% design stage that sufficient information has been developed about a project to have a reasonable idea of the project scope and land requirements, and therefore a better basis for estimating project costs and project duration. Therefore, cost and date estimates associated with projects classified as pre-PD&E are very tentative.

**POST-PD&E PROJECTS** – Capital projects for which work has been completed through 30% design. It is at the 30% design stage that sufficient information has been developed about a project to have a reasonable idea of the project scope and land requirements, and therefore a better basis for estimating project costs and project duration. Therefore, cost and date estimates associated with projects classified as post-PD&E are more definitive and represent the information against which project progress is measured.

**PRIOR YEARS FUNDING** – Total dollar amount of all previous fiscal year appropriations by the County for a capital project from inception plus anticipated appropriations for the current fiscal year through September 30, 2006.

**PROJECT COMPLETION DATE** - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

**PROJECT DESCRIPTION** - Brief explanation of each project's purpose and work scope.

**RESERVES AND REFUNDS** - Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

**SWFWMD** - Southwest Florida Water Management District

**TEA-21** - Transportation Equity Act for the 21<sup>st</sup> Century. Federal program which provides federal funds to assist local jurisdictions with their transportation improvements. Formerly known as ISTEA.

**TRANSFERS** - Due to legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through Transfers-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When transfer occurs between different funds, it is known as an Interfund Transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an Intrafund Transfer.

**USER FEES** - Charges for a specific governmental service which cover the cost of providing that service to the user, such as building permits, animal license fees and park fees.

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# Hillsborough County Neighborhood Community Areas

Office of the County Administrator  
Patricia G. Bean







Hillsborough County,  
Florida

Real Estate Department  
Survey Division  
**GIS SECTION**

601 E. Kennedy Blvd.  
Tampa, Florida 33601-1110

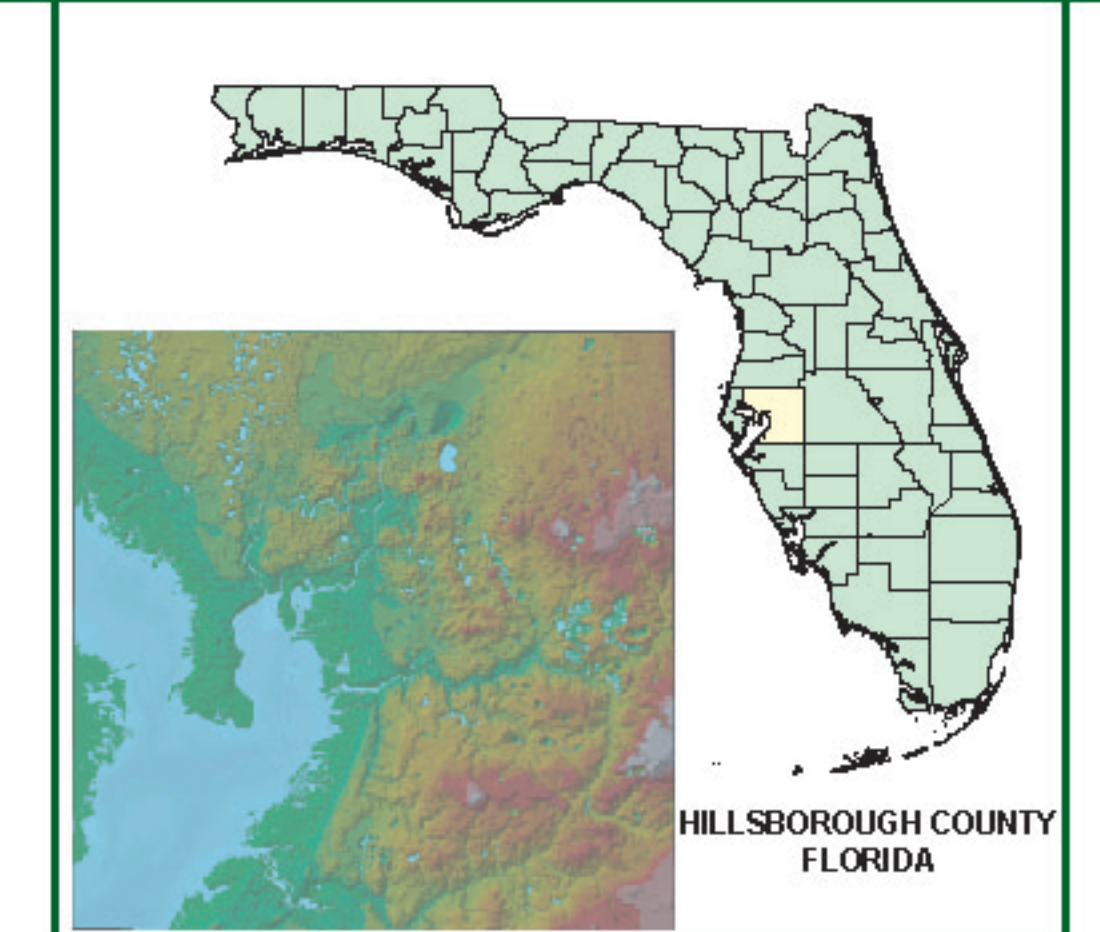
Contact:  
Rick Ovensak  
GIS Manager  
(813) 307-4759  
ovensak@hillsboroughcounty.org

## Legend

-  Interstate
-  US Highway
-  State Highway
-  City Limit



## Locator Map



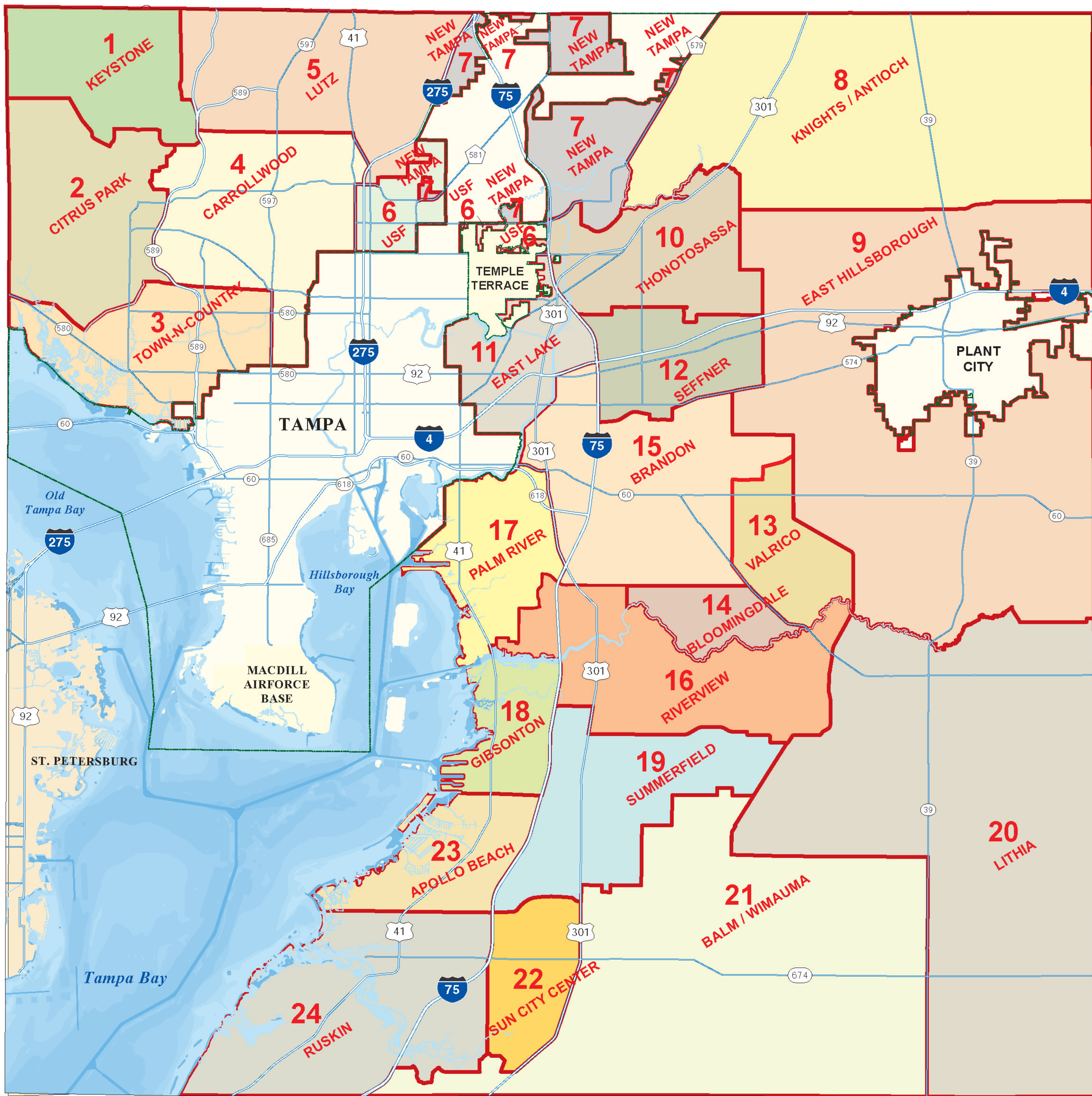
**Hillsborough County  
Neighborhood  
Community Areas**  
May 4, 2004

NOTE: Every reasonable effort has been made to assure the accuracy of this map. Hillsborough County does not assume any liability arising from use of this map. THIS MAP IS PROVIDED WITHOUT WARRANTY OF ANY KIND, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose.

SOURCES: This map has been prepared for the inventory of real property found within Hillsborough County and is compiled from records of deeds, plats, and other public records. It has been based on BEST AVAILABLE data. Boundary data provided courtesy of the Florida Aerial Research Institute (FARI) (Boundary data not compiled from state-provided courtesy of the South West Florida Water Management District and is based on the Florida Department of Transportation Florida Land Use Classification Codes System (FLUCCS) 100 Year Flood Plumes provided courtesy of the Federal Emergency Management Agency (FEMA).

Users of this map are hereby notified that the information contained herein is for informational purposes only and should be verified for accuracy by the user.

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# Hillsborough County Fire Impact Fee Zones

Office of the County Administrator  
Patricia G. Bean







Hillsborough County,  
Florida

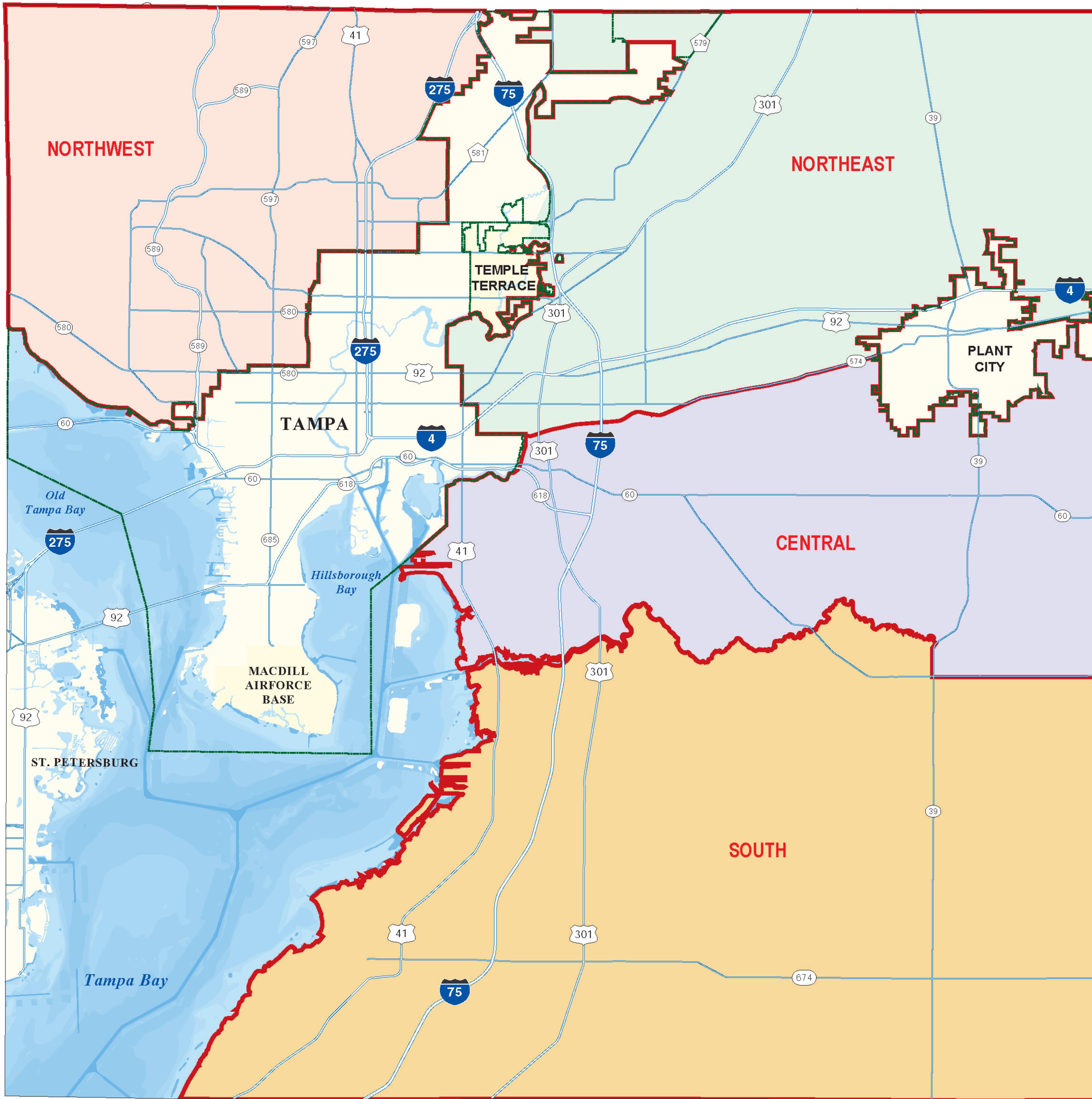
Real Estate Department  
Survey Division  
**GIS SECTION**

601 E. Kennedy Blvd.  
Tampa, Florida 33601-1110

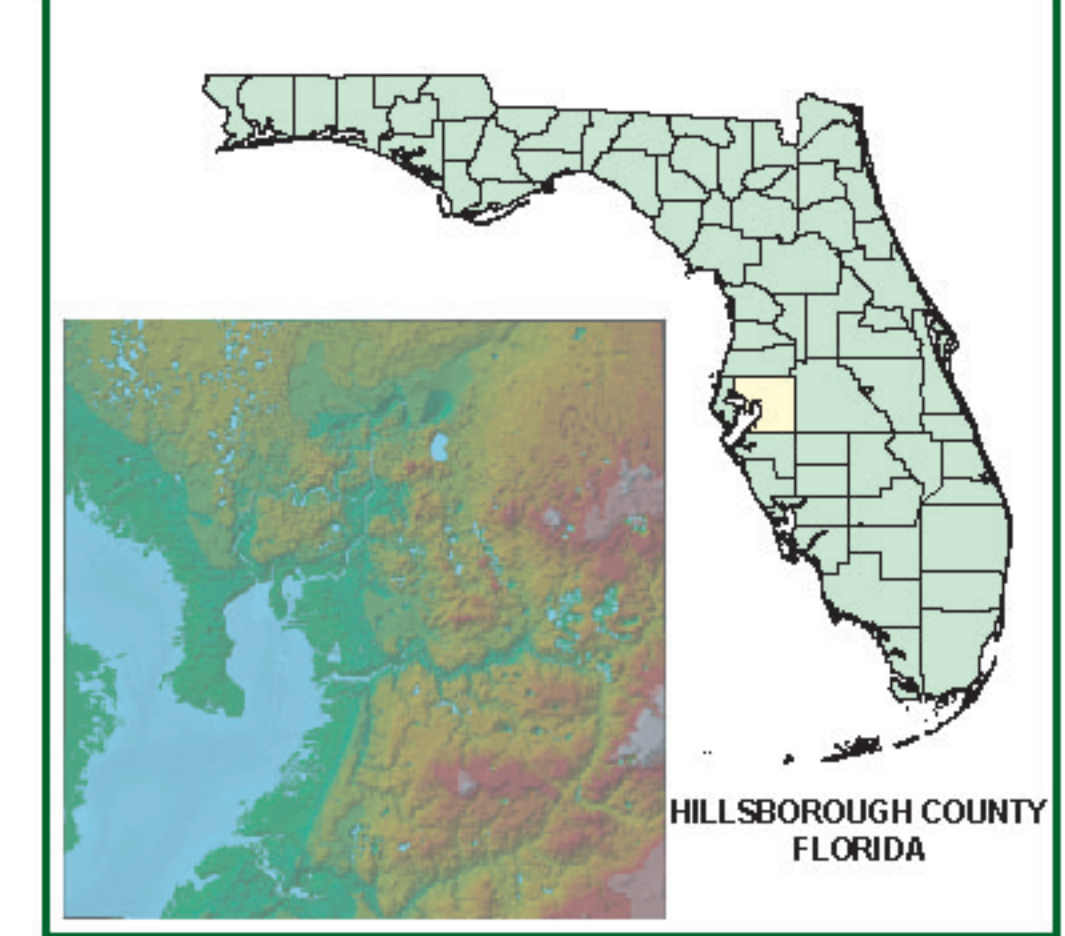
Contact:  
Rick Ovensak  
GIS Manager  
(813) 307-4759  
ovensak@hillsboroughcounty.org

## Legend

-  Interstate
-  US Highway
-  State Highway
-  City Limit



## Locator Map



**Hillsborough County Fire Impact Fee Zones**  
May 6, 2004

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NOTICE TO VIEWERS: This map is a digital file. It is not a physical map. It is not a substitute for a physical map.

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# Hillsborough County Transportation Impact Fee Zones

Office of the County Administrator  
Patricia G. Bean







Hillsborough County,  
Florida

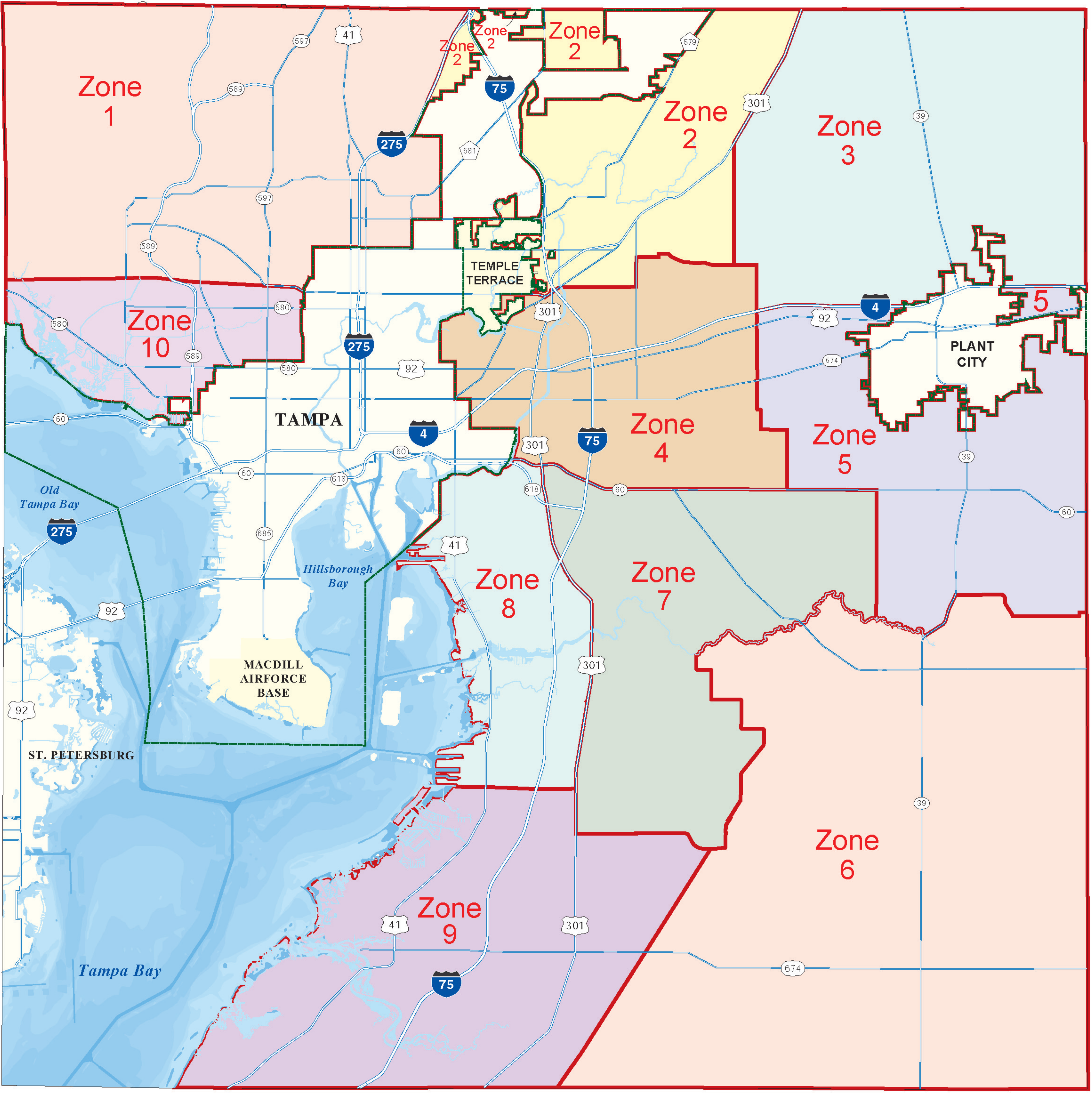
Real Estate Department  
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601 E. Kennedy Blvd.  
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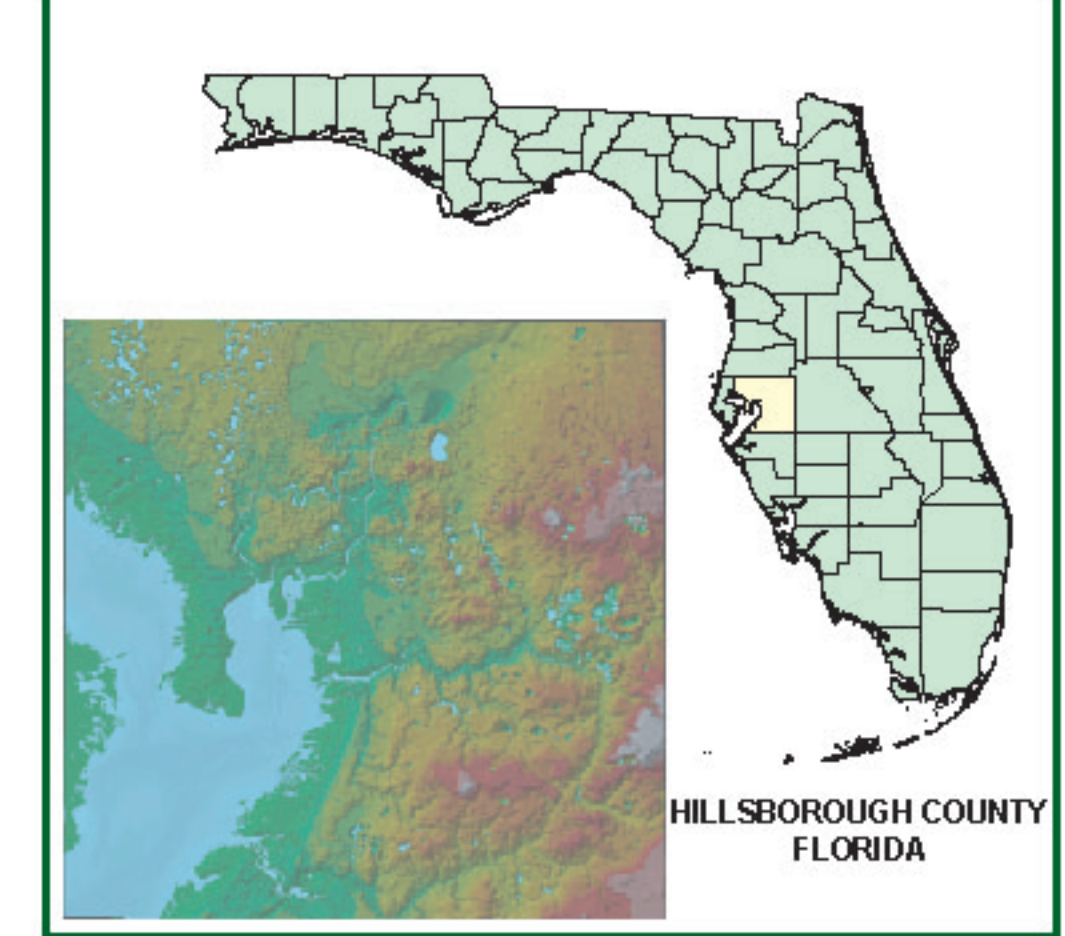
Contact:  
Rick Ciesak  
GIS Manager  
(813) 307-4759  
ciesakr@hillsboroughcounty.org

## Legend

-  Interstate
-  US Highway
-  State Highway
-  City Limit



## Locator Map



**Hillsborough County  
Transportation Impact  
Fee Zones**  
May 05, 2004

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Users of this map are hereby notified that the information contained herein is for informational purposes only and should be verified for accuracy by the user.

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