

Adopted Capital Improvement Program FY 07 - FY 11



Board of County Commissioners

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

*(Commissioners at the time the budget was adopted,
September 21, 2006.)*

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/managementbudget/
Printed November 2006

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**



These are the Commissioners who were on the board at the time the FY 07 budget was adopted, September 21, 2006.

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)

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, 2006 was 1,177,060 of which 785,120 or 66.7% 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 3rd in the state and 45th 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

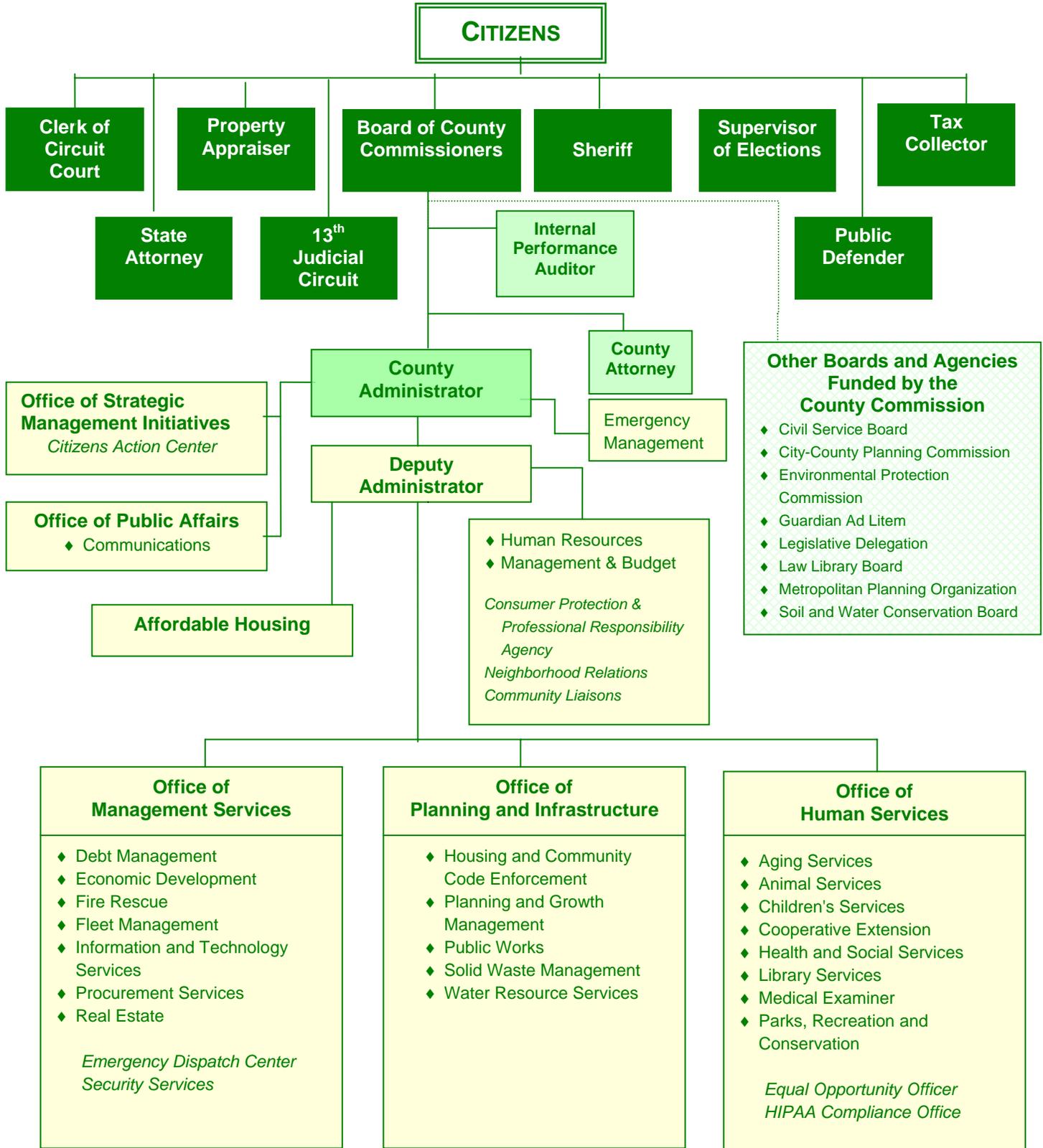
The citizens also elect the State's Attorney and Public Defender. Their budgets are included in this document to the extent of funding by the Board of County Commissioners.

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.

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.

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

TABLE OF CONTENTS

	Page
Introduction	14
How to Use this Document	15
Capital Improvement Program Highlights	17
Capital Improvement Program Sources & Uses of Funds Chart	24
Capital Improvement Program Sources & Uses of Funds Summary	25
Fire Services Facilities Program	
Sources & Uses of Funds Summary	29
Completed Projects	30
Fire Services Projects Summary Schedule	31
Fire Services Projects Detail Schedules	33
Government Facilities Program	
Sources & Uses of Funds Summary	43
Completed Projects	44
Government Facilities Projects Summary Schedule	45
Government Facilities Projects Detail Schedules	48
Library Services Program	
Sources & Uses of Funds Summary	81
Completed Projects	82
Library Services Projects Summary Schedule	83
Library Services Projects Detail Schedules	85
Parks and Recreation Program	
Sources & Uses of Funds Summary	93
Completed Projects	94
Parks Projects Summary Schedule	95
Parks Projects Detail Schedules	97
Solid Waste Program	
Sources & Uses of Funds Summary	131
Completed Projects	132
Solid Waste Projects Summary Schedule	133
Solid Waste Projects Detail Schedules	135
Stormwater Program	
Sources & Uses of Funds Summary	147
Completed Projects	148
Stormwater Projects Summary Schedule	149
Stormwater Projects Detail Schedules	152
Transportation Program	
Sources & Uses of Funds Summary	181
Completed Projects	182

TABLE OF CONTENTS

	Page
Road Projects Summary Schedule	184
Bridge Projects Summary Schedule	187
Intersection Projects Summary Schedule	189
Sidewalks Summary Schedule	191
Intelligent Transportation System Summary Schedule	193
Other Transportation Projects Summary Schedule	195
Road Project Detail Sheets	197
Bridge Project Detail Sheets	223
Intersection Project Detail Sheets	233
Sidewalk Project Detail Sheets	245
Intelligent Transportation System Project Detail Sheets	250
Other Project Detail Sheets	251
Water Services Program	
Sources & Uses of Funds Summary	259
Completed Projects	260
Water Services Projects Summary Schedule	262
Potable Water Projects Detail Schedules	265
Wastewater Projects Detail Schedules	273
Reclaimed Projects Detail Schedules	297
Appendix	
Community Investment Tax Program Graphs	307
Community Investment Tax – Phase I Sources and Uses Summary Schedule	309
Community Investment Tax – Phase I Projects Summary Schedule	310
Community Investment Tax – Phase II Sources and Uses Summary Schedule	317
Community Investment Tax – Phase II Projects Summary Schedule	318
Community Investment Tax – Phase III Sources and Uses Summary Schedule	323
Community Investment Tax – Phase III Projects Summary Schedule	324
Developments of Regional Impact	327
Transportation Trust Fund Sources and Uses Summary FY 07 –FY11	328
Estimated CIP Operating Cost Impact Detail	330
Repairs and Maintenance Program (1% of Ad Valorem)	338
List of Proposed A.D.A. Ramp Projects	342
List of FY 07 Sidewalk Projects	343
FY 07 Water Services Master Account Projects	344
Definitions	345
Map of Hillsborough County Community Areas	348
Map of Fire Impact Fee Zones	349
Map of Parks Impact Fee Zones	350
Map of Transportation Impact Fee Zones	351

INTRODUCTION

This document provides the residents of Hillsborough County with the Hillsborough County Board of County Commissioners' adopted 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 adopted 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 (budget 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.

HOW TO USE THIS DOCUMENT

This document contains the Hillsborough County Board of County Commissioners' adopted 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 Water Services Master Account Projects
- Glossary of Terms (Definitions)
- Maps

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 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 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 – the 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.

HOW TO USE THIS DOCUMENT

Community Investment Tax Phase II Sources and Uses – the 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 – the sources and uses of Community Investment Tax Phase III funds. Phase III of the Community Investment Tax will run from February 2008 through September 2016, although use of financing to accelerate projects into the current CIP has been approved by the Board of County Commissioners.

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 – projects which private developers have indicated that they would construct at some point in the future. These projects are not secured by enforceable agreements. As a result, there is no assurance that they will ultimately be constructed.

Transportation Trust Fund Sources and Uses Summary – sources and uses of funds within the Transportation Trust Fund, including operating and maintenance uses, capital uses, reserves, and payments to developers and Hillsborough Area Regional Transit.

Estimated CIP Operating Cost Impact Detail – 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 Water Services Master Account Projects – projects to be funded by Water Services Master Account allocations. A 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.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The FY 07 – FY 11 adopted Capital Improvement Program (CIP) totals \$1.1 billion. 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, this five-year CIP reflects the second year of the biennial budget cycle which began in FY 06.

The adopted CIP continues to utilize the \$133.5 million in additional Community Investment Tax (CIT) Phase II backed financing for Parks and Recreation and Transportation projects previously approved by the Board of County Commissioners (BOCC) on January 30, 2002.

The adopted FY 07 – FY 11 CIP uses 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 this section.

A significant factor impacting all programs in this adopted CIP is the steep increase in costs 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 reflect permanent increases in costs, we feel 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. Note that the challenges presented by these price increases are not unique to Hillsborough County, but are also being faced by local and state jurisdictions across the country.

These substantial cost increases necessitated that, during the budget process, County staff reassess how to best complete existing capital projects that were 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. To meet these shortfalls, and to allow construction of other vital infrastructure improvements, staff conducted a detailed analysis of all capital project cost estimates and incorporated increased funding where needed. On August 16, 2006, the BOCC approved an additional appropriation of \$451 million to fund capital projects backed by CIT III revenues anticipated to be received from February 2008 through September 2016 in order to address these funding needs and to establish funding for new infrastructure deemed vital to the County.

Fire Services

The adopted 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.



Northdale Fire Station

The program includes additional funding in the amount of \$7.5 million to continue the land acquisition effort begun 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 funded projects include renovation of the North Hillsborough fire station, land acquisition for the Ruskin fire station, Fire Rescue Equipment Replacement, and Fire Hydrant Installation.

Government Facilities

The adopted Government Facilities Program for FY 07 – FY 11 totals \$121.4 million. It is funded with general revenues, Community Investment Tax, enterprise fees and short-term and long-term financing.

The FY 07 – FY 11 CIP continues the program adopted by the Board in September 2005. Four new projects have been added – Courthouse Annex Maintenance Systems

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Upgrade, Expand Chill Water Lines to 1st and 2nd Floors County Center, Falkenburg Rd. CSX ROW Acquisition, and a new Emergency Power Generator for the University of South Florida's Sun Dome, which is used as a special needs shelter during local emergencies. In addition, there are some projects added to the program that had been approved by the Board since October 1, 2005, such as the Falkenburg Rd Jail Expansion Phase VII, Continuity of Operations (COOP) Alternate Locations, Children's Services Dorm Renovations, Children's Services Playground Equipment Improvements, Dependency Court Expansion and the expansion of the Tax Collector's Office at Falkenburg Rd.



Sheriff's Office Child Care Facility

Major projects in this program include the Children's Services Campus Enhancements, Court Facilities Expansion, Phases VI and VII of the Falkenburg Road Jail Expansion, East County Court Redevelopment / Regional Service Center (Plant City), New Medical Examiner Facility, Roger P. Stewart Complex, Falkenburg Road Water Department Customer Service Warehouse, Brandon Regional Service Center, Riverview Terrace Senior Center, Tampa Bay History Center, Town n Country Senior Center and the Westgate Headstart Building Replacement.

Library Services Program

The adopted Library Services Program for FY 07 – FY 11 totals \$29.1 million. The program is funded with general revenues and the Community Investment Tax. It provides funding to continue the program approved by the Board in FY 06. The South County Regional Library is scheduled for completion in FY 06. Other projects 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.

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



South County (South Shore) Regional Library

Parks & Recreation Program

The Parks and Recreation Program includes a mix of recreational facilities such as local and regional parks, trails, community and recreational centers, dog parks and boat ramps. Regional parks serve citizens in both the incorporated and unincorporated areas 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 \$98.3 million using mixed funding consisting of impact fees, Community Investment Tax, general revenues, Boat Improvement Fees and Community Development Block Grant funds.



Thonotosassa Main Street Park

On October 5, 2005 the Board of County Commissioners approved funding the purchase of land and construction of Parks Facilities using Community Investment Tax (CIT) Phase III funds. New projects funded with Community Investment Tax (CIT) Phase III funds include: the Apollo Beach Nature Park Restrooms project, the South Coast Greenway Phase I project, the South Coast Greenway Phase III Design and Construction project and the Springhead Community Center Addition project.

Other projects funded with general revenues and CDBG funds are: the Ben Hill Playground/Park Construction project, the Carolyn Meeker Park / Dog Park project, the Fallen Heroes Park project, the Gardenville Recreation Center Restroom Construction project and the Logan Gate Park Upgrade. 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 \$67 million. The average land acquisition cost for the past several years has been approximately \$7.2 million a year.

Solid Waste Program

The Solid Waste FY 07 – FY 11 Capital Program has total funding of \$3.2 million and is funded with enterprise fees.



South County Transfer Station

Of significance is the funding of \$1.8 million for Hillsborough Heights Landfill Cover Improvements.

Additional funding for current and future capital projects requires the re-timing of scheduled debt requirements. This proposal will be presented to the Board of County Commissioners for consideration in FY 07.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Stormwater Program

The adopted FY 07 – FY 11 Stormwater Capital Program (CIP) consists of 54 stormwater projects budgeted at \$70.8 million. This reflects a large increase over the adopted FY 06 – FY 11 CIP because the Board of County Commissioners on August 16, 2006 approved an additional \$65 million for the stormwater program from Community Investment Tax backed financing. While the specific projects to be funded from this additional funding were not identified in time to incorporate them into this CIP document, the increased program allocation is included. It is anticipated that this additional allocation will allow over 180 new stormwater projects to be completed by 2016.



Balm Road Wetland Mitigation

Among the projects, the Stormwater Capital Program includes funding for Duck Pond Stormwater improvements. The need for significant improvements to the Duck Pond area was reinforced in 2004 when heavy rains from 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 30th 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.

In addition to Duck Pond area stormwater improvements, other major funding included in the 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. Funding is also allocated to allow for planning and project scope development for potential stormwater projects prior to their becoming approved and funded projects. This allows for better cost and completion date estimates being developed in association with requests for funding for new stormwater projects.

Transportation Program

The adopted FY 07 – FY 11 Transportation Capital Improvement Program (CIP) consists of 120 projects and will cost \$433.2 million.

As previously discussed, a major issue impacting the transportation program continues to be the rapid escalation of project land, labor and material costs. Prior to adoption of this CIP, these cost increases had resulted in active road projects under construction no longer being fully funded. As a result of an additional allocation of \$224.1 million in Community Investment Tax (CIT) backed financing approved by the Board of County Commissioners on August 16, 2006, all active major road projects are fully funded based on the revised cost estimates. In addition to CIT backed financing, it is anticipated that a combination of state and federal grants and increased developer contributions for projects required to address concurrency constraints will continue to be required to help address infrastructure funding requirements.

As an illustration of County/private developer partnership, the Transportation Program includes several projects with significant actual or anticipated developer contributions for the US 301 road widening project and proposed improvements to Bell Shoals Road and Lithia-Pinecrest Road.

In recognition of growth throughout the County, the Hillsborough County Board of County Commissioners previously approved an annual increase of \$15 million in recurring funding

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

from general revenues. This additional funding continues to be allocated equally to capital projects, strategic improvements and increased operating and maintenance needs.

The FY 07 – FY 11 CIP also 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 allows work to continue on widening Boyette Road, Race Track Road, 22nd Street Community Main Street project, the Brandon Main Street project, and various bridge improvement projects. This is also helping fund 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.



Columbus Drive Bridge over the Hillsborough River

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 for transmission to drivers, travelers and other interested parties. Timely information will improve traffic flow by providing travelers information on problem areas caused by construction, accidents and other impediments so drivers can use less congested alternate routes.

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.



Racetrack Road (Before Improvements)

Improvements to Race Track Road will help alleviate traffic backups and resulting safety issues caused by significant development in the area. When completed, Racetrack Road from Hillsborough Avenue to Linebaugh Road will be widened from 2 to 6 lanes, from Linebaugh Ave. to Nine Eagles Road from 2 to 4 lanes and from Nine Eagles Road to South Mobley Road from 2 to 4 lanes. Improvements to Racetrack Road will cost \$47.9 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 segment from Hillsborough Avenue to South Mobley Road will be widened as described above. 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.

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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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 8 lanes from Bearss Avenue to the Pasco County Line. The increase in scope has resulted in funding only the first two phases of this project, from Palm Springs to Pebble Creek Drive South, and



Racetrack Road (After Improvements)

from Pebble Creek Drive to County Line Road. The remaining segment, from Bearss Avenue to Palm Springs, is funded for design only. The current estimate is that up to an additional \$80 million will be required to complete this segment. The County will continue to seek federal and state funding, as well as developer contributions, to help address this need.

Boyette Road improvements will cost \$48.4 million and will be funded primarily from Community Investment Tax backed financing. Boyette Road is located in one of the fastest growing areas of the county. When completed, these improvements will widen Boyette Road from US 301 to Balm Riverview to 6 lanes and from Balm Riverview to Bell Shoals to 4 lanes. Five schools are located along the 2 lane segment from US 301 to Bell Shoals causing safety concerns for students going to and from school as well as significant traffic delays during rush hour. The projects 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.

The adopted 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 \$11.25 million for preliminary work and land acquisition for a Citrus Park Drive extension. The CIP further includes \$14.1 million to implement interim improvements on Lutz Lake Fern Road and allocates \$5.1 million in grants and County funds for Friendship Trail Bridge repairs.



Symmes Road Bridge Improvements

Another significant event reflected in this CIP 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 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. The CIP reflects the total cost of the

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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. The short term Commercial Paper Program is being used to finance six projects totaling \$4.2 million.

This program includes six new projects: three potable water projects and three wastewater projects. Of significance is the Lithia Auxiliary Power Improvement project. This project is funded at \$5.2 million for the design and construction of two new 480 volt diesel generators and the replacement of three existing generators at the Lithia Water Treatment Facility.

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 operating wastewater pump stations in order to stop overflows, switch to back-up power and reset electrical disruptions, especially in emergency/storm situations. The Water Resource Services 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.

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

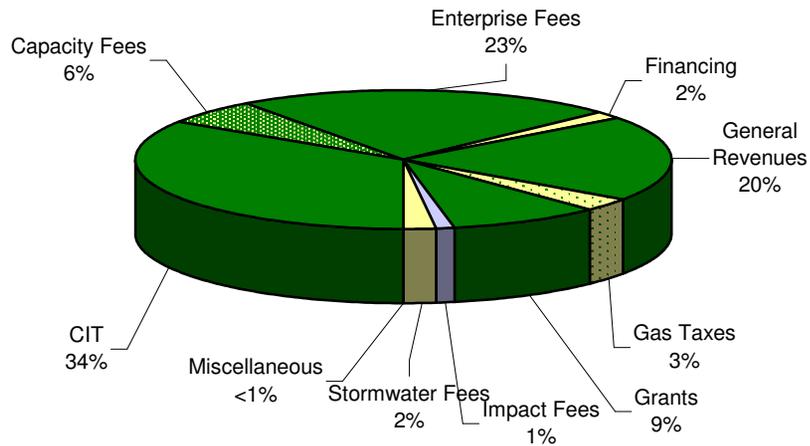
A water supply master plan was completed to address the future water needs for the South and Central areas of the County. This plan identified a new pipeline and water treatment plant that needs to be constructed to serve growth in the area for the next 10 years.



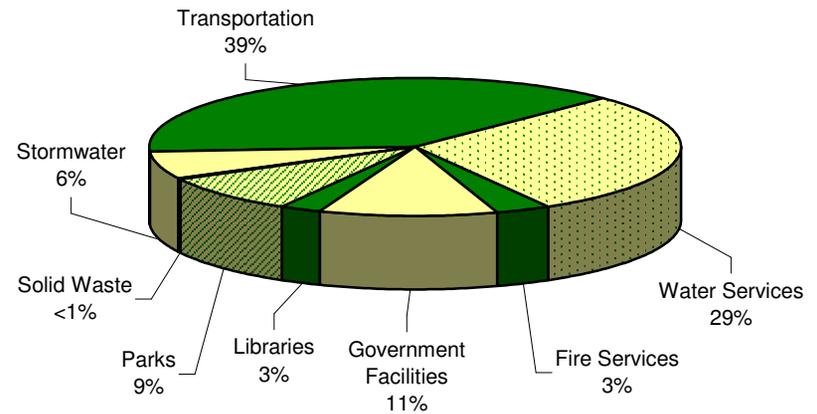
Valrico Advanced Water Treatment Plant Expansion

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 \$11.1 Million
Total funding equals \$11.1 Billion

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

<u>SOURCES</u>	<u>AMOUNT</u>
Community Investment Tax	\$380,241
Capacity Fees	66,634
Enterprise Fees	255,645
Financing	19,926
General Revenues (a)	224,751
Gas Taxes	32,803
Grants & County Match	101,001
Impact Fees	13,398
Stormwater Fees	21,634
Miscellaneous	543
TOTAL SOURCES	\$1,116,576

<u>USES</u>	
Fire Services	\$36,316
Government Facilities	121,370
Libraries	29,076
Parks Program *	98,267
Solid Waste *	3,155
Stormwater *	70,763
Transportation *	433,218
Water Services *	324,411
TOTAL USES	\$1,116,576

** 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.



FIRE SERVICES



This new fire station in the Northdale area will help the County achieve a goal of its Strategic Plan: improve fire and Advanced Life Support transport vehicle response times.



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

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	\$16,679	12,689	1,725	1,630	0	635	0	\$3,990	\$0
General Revenues	36,677	6351	2320	16616	10370	1020	0	30,326	0
Impact Fees	2,000	0	380	1,600	20	0	0	2,000	0
Total	\$55,356	\$19,040	\$4,425	\$19,846	\$10,390	\$1,655	\$0	\$36,316	\$0

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	\$265	45	200	20	0	0	0	\$220	\$0
Design	1,715	235	880	600	0	0	0	1,480	0
Land/ROW	14,144	6,644	1,500	2,000	3,000	1,000	0	7,500	0
Construction	23,274	5,251	160	11,228	6,000	635	0	18,023	0
Administration	566	106	120	180	140	20	0	460	0
Equipment	15,392	6,759	1,565	5,818	1,250	0	0	8,633	0
Total	\$55,356	\$19,040	\$4,425	\$19,846	\$10,390	\$1,655	\$0	\$36,316	\$0

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

PROJECT	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
91136 Armdale Fire Station #10 Renovations	Sep 2006
91151 Chapman Road Fire Station *	May 2006
79140C Country Place Fire Station *	Sep 2006
92114 Northdale Fire Station	Jul 2006

* Facility completed in FY 06. Traffic signal will be completed in FY 08.

Deleted / Deferred Projects:

92103 Adamsville Fire Station	Fire station not required within the planning horizon.
--	--

(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. Area 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 Area) 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 2010
91160 *	Gibsonston Fire Station Expansion / Renovation	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 Replacement	2,295	0	190	2,085	20	0	0	2,295	0	Oct 2009
Total Fire Services Pre PD&E		\$38,073	\$5,082	\$2,700	\$18,246	\$10,390	\$1,655	\$0	\$32,991	\$0	N/A

* - New Project 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 (a)	3,137	3,062	75	0	0	0	0	75	0	Jun 2008
79140C	Country Place Fire Station (a)	3,596	3,546	50	0	0	0	0	50	0	Jun 2008
91142C	Fire Hydrant Installation	1,110	790	160	160	0	0	0	320	0	Sep 2008
91161	Fire Rescue #12 (Gibson) Sewer Connection	150	150	0	0	0	0	0	0	0	Apr 2007
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
	Total Fire Services Post PD&E	\$17,283	\$13,958	\$1,725	\$1,600	\$0	\$0	\$0	\$3,325	\$0	N/A
	Total Fire Services Program	\$55,356	\$19,040	\$4,425	\$19,846	\$10,390	\$1,655	\$0	\$36,316	\$0	N/A

* - New Project C - CIT Funded

(a) Facility completed in FY 06. Revised project completion date reflects completion of traffic signal.

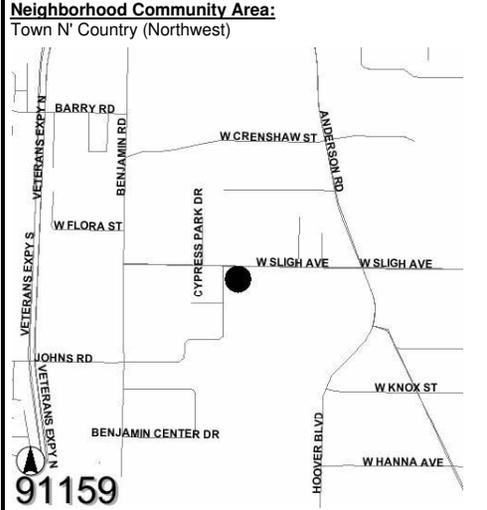
Note: PD&E stands for Preliminary Development and Environmental phase. For purposes of this schedule, PD&E includes all work through 30% design. It is at 30% design that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. 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 AREA FIRE STATION
PROJECT NO: 91159
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

Project Description:
 Construct a new 5-bay fire station facility to serve the Anderson Road /Sligh Avenue industrial area in N.W. Hillsborough County. Land under consideration may be leased from State of Florida and used jointly with Health Department.

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):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
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
Total	\$5,280	\$0	\$240	\$5,020	\$20	\$0	\$0	\$0

Funding Sources (in \$000's):

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

PROJECT TITLE: BEARSS FIRE STATION
PROJECT NO: 91155
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

Project Description:
 Construct a new 3-bay fire station facility to serve north county area. This station is an in-fill location relative 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 allow renovation of the North Hillsborough Fire Station # 14. Land was acquired under CIP No. 91153.

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):

	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	265	0	0	265	0	0	0	0
Administration	60	0	20	20	20	0	0	0
Total	\$2,341	\$0	\$190	\$2,131	\$20	\$0	\$0	\$0

Funding Sources (in \$000's):

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

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

Project Description:
 Construct a new 3-bay fire station facility to serve central Brandon area in eastern/central Hillsborough County. This station is an "in-fill" location identified in the Fire Rescue Capital Facilities Master Plan to reduce response times in the urban service area. The station will be co-located with the new Brandon Regional Service Center on Oakfield/Pauls Drive. Land cost for this fire station to be paid under CIP No. 91153 Land Acquisition - Various Fire Stations.

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
Total	\$2,991	\$0	\$190	\$2,781	\$20	\$0	\$0	\$0

Funding Sources (in \$000's):

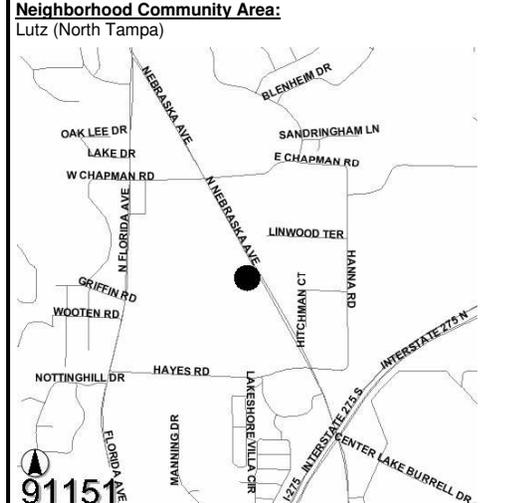
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	2,001	0	0	1,981	20	0	0	0
Impact Fees	990	0	190	800	0	0	0	0
Total	\$2,991	\$0	\$190	\$2,781	\$20	\$0	\$0	\$0

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 a new 3-Bay Fire Station to provide fire rescue services in Lutz area. Project includes new traffic signal for emergency response.

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: 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	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
Total	\$3,137	\$3,062	\$75	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,137	\$3,062	\$75	\$0	\$0	\$0	\$0	\$0

Note: Construction of the fire station was completed in May 06; revised completion date of April 07 is necessary to install a traffic signal.

PROJECT TITLE:
COUNTRY PLACE FIRE STATION
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 79140

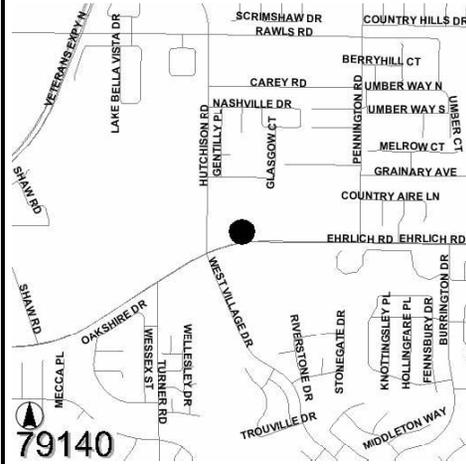
PROGRAM: FIRE SERVICES

Project Description:

Acquire land and construct a new 3-Bay fire station to provide fire rescue services in the Country Place/Carrollwood area in northwest Hillsborough County. Equipment includes Advanced Life Support (ALS) unit. Project includes new traffic signal for emergency response.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

Annual operating cost impact is estimated at \$1.0 million including a total of 13 new positions.

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	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
Total	\$3,596	\$3,546	\$50	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,596	\$3,546	\$50	\$0	\$0	\$0	\$0	\$0

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

PROJECT TITLE:
EAST SLIGH (NUCCIO PARK AREA) FIRE STATION
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 91157

PROGRAM: FIRE SERVICES

Project Description:

Construct a new 3-bay fire station facility to serve north-central county. This station is an "in-fill" location identified in the Fire Rescue Capital Facilities Master Plan to reduce response times in the urban service area. The site acquired for this station is located on Sligh Avenue, west of 56th Street. Land cost for this fire station to be paid under CIP No. 91153 Land Acquisition - Various Fire Stations. Public response indicates the desire to have a Sheriff's Community Substation co-located with the fire station.

Neighborhood Community Area:

East Lake (East)



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):

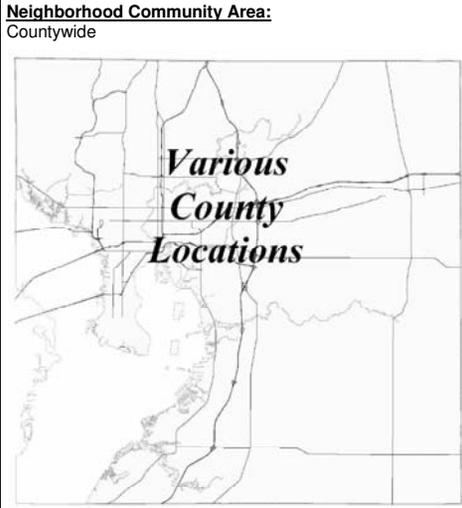
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	0	20	0	0	0	0	0
Design	150	0	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,846	0	0	1,846	0	0	0	0
Equipment	698	0	0	698	0	0	0	0
Administration	60	0	20	20	20	0	0	0
Total	\$2,774	\$0	\$190	\$2,564	\$20	\$0	\$0	\$0

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
Impact Fees	1,010	0	190	800	20	0	0	0
Total	\$2,774	\$0	\$190	\$2,564	\$20	\$0	\$0	\$0

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.



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

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	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
Total	\$1,110	\$790	\$160	\$160	\$0	\$0	\$0	\$0

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	960	640	160	160	0	0	0	0
General Revenues	150	150	0	0	0	0	0	0
Total	\$1,110	\$790	\$160	\$160	\$0	\$0	\$0	\$0

PROJECT TITLE: FIRE RESCUE #12 SEWER CONNECTION
PROJECT NO: 91161
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

Project Description:
 The project consists of a sewer connection into an existing force main on Gibsonton Drive and the relocation of the lift station for the Gibsonton Fire Station.



Operating Cost Impact:
 No significant change in operating costs 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	0	0	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
Total	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	150	150	0	0	0	0	0	0
Total	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

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

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

Project Description:

The first of 3-Phased Centralized Fire Rescue complex consisting of a Fire Rescue Training Center with classrooms, instructor offices, Support Facilities and Task Evaluation Rooms (approximately 15,000 sq ft), drill tower, burn building, emergency driving pad, hydraulic drafting pit, hands on training props, and site infrastructure for Phases 2 and 3. Location to be determined. Land cost for this Fire Rescue complex to be paid under CIP No. 91153 Land Acquisition - Various Fire Stations.

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 2010

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	100	0	100	0	0	0	0	0
Design	600	0	0	600	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,000	0	0	0	6,000	0	0	0
Equipment	1,250	0	0	0	1,250	0	0	0
Administration	80	0	20	20	20	20	0	0
Total	\$8,030	\$0	\$120	\$620	\$7,270	\$20	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	8,030	0	120	620	7,270	20	0	0
Total	\$8,030	\$0	\$120	\$620	\$7,270	\$20	\$0	\$0

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.

Neighborhood Community Area:

Countywide



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
Total	\$8,640	\$5,760	\$1,440	\$1,440	\$0	\$0	\$0	\$0

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
Total	\$8,640	\$5,760	\$1,440	\$1,440	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:

Countywide



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
Total	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0

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

CIE REQUIREMENT: N

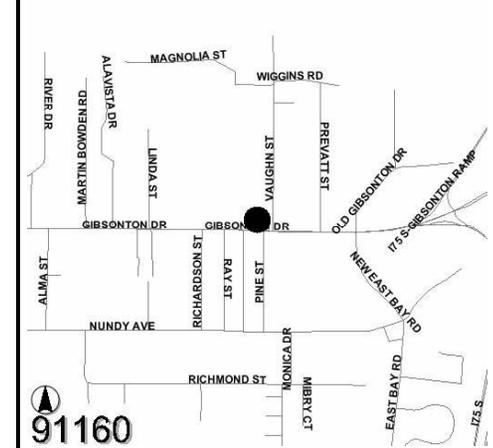
LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

Project Description:

Expand and renovate existing fire station living, administrative and operational areas to include kitchen, bunk, bath, and apparatus bay areas to make as functional as possible to meet current code and space standards.

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):

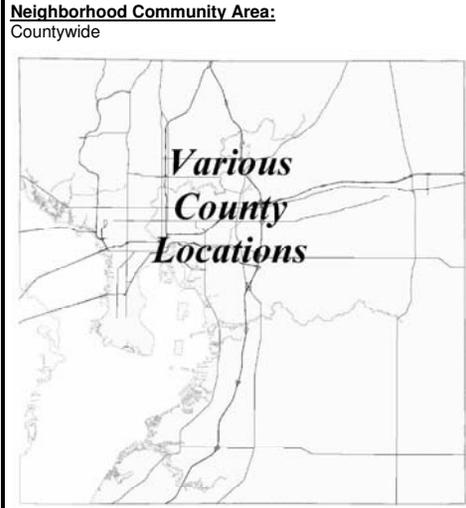
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	80	0	80	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	700	0	0	700	0	0	0	0
Equipment	235	0	0	235	0	0	0	0
Administration	100	0	0	80	20	0	0	0
Total	\$1,115	\$0	\$80	\$1,015	\$20	\$0	\$0	\$0

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
Total	\$1,115	\$0	\$80	\$1,015	\$20	\$0	\$0	\$0

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 fire stations identified in the Fire Rescue Master Plan and any other costs associated with the acquisition of land, such as, site investigation, conceptual drawings, surveys, etc. It also includes land acquisition for the Fire Rescue Complex (C91158) project.



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
Total	\$12,051	\$4,551	\$1,500	\$2,000	\$3,000	\$1,000	\$0	\$0

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
Total	\$12,051	\$4,551	\$1,500	\$2,000	\$3,000	\$1,000	\$0	\$0

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 ADA requirements, and current code and space standards.



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
Total	\$860	\$195	\$0	\$30	\$0	\$635	\$0	\$0

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
Total	\$860	\$195	\$0	\$30	\$0	\$635	\$0	\$0

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

PROJECT TITLE:
RUSKIN FIRE STATION LAND ACQUISITION
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 79141

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.

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
Total	\$336	\$336	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$336	\$336	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
SEFFNER-MANGO FIRE STATION REPLACEMENT
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 91154

PROGRAM: FIRE SERVICES

Project Description:

Construct a new 3-bay fire station facility to replace the old Seffner-Mango Fire Station which was owned and operated by the Seffner-Mango Fire Department Association. Cost estimate includes project development, design, and construction. Land acquired under CIP 91153. Equipment figures are for station infrastructure only.

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
Total	\$2,295	\$0	\$190	\$2,085	\$20	\$0	\$0	\$0

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
Total	\$2,295	\$0	\$190	\$2,085	\$20	\$0	\$0	\$0

GOVERNMENT FACILITIES



Sheriff's Child Care facility will provide 24 hour child care services to children of detention deputies who work 12 hour shifts.



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

	Tot Est	Prior Yrs						TOTAL	
	Revenue	Funding	FY 07	FY 08	FY 09	FY 10	FY 11	FY 07 - FY 11	Future
Sources of Funds:									
Community Investment Tax	\$213,746	\$124,796	\$35,341	\$49,135	\$2,533	\$60	\$0	\$87,069	\$1,881
Financing	74,001	58,251	15,750	0	0	0	0	15,750	0
Enterprise Fees	4,555	3,066	1,424	65	0	0	0	1,489	0
General Revenues	48,566	31,504	17,062	0	0	0	0	17,062	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
Total	\$362,348	\$239,097	\$69,577	\$49,200	\$2,533	\$60	\$0	\$121,370	\$1,881

Uses of Funds:

	Tot Est	Prior Yrs						TOTAL	
	Cost	Funding	FY 07	FY 08	FY 09	FY 10	FY 11	FY 07 - FY 11	Future
Development	\$1,169	\$1,214	-\$55	\$10	\$0	\$0	\$0	-\$45	\$0
Design	19,196	17,578	1,518	100	0	0	0	1,618	0
Land/ROW	11,582	11,280	302	0	0	0	0	302	0
Construction	305,295	196,129	62,827	43,600	858	0	0	107,285	1,881
Administration	6,558	3,439	564	2,440	75	40	0	3,119	0
Equipment	18,548	9,457	4,421	3,050	1,600	20	0	9,091	0
Total	\$362,348	\$239,097	\$69,577	\$49,200	\$2,533	\$60	\$0	\$121,370	\$1,881

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

<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
70064	Central Energy Plant Phase II		Aug 2006
77725	Children's Services Cafeteria Renovations		Aug 2006
79134C	Cooperative Extension Service Auditorium		Sep 2006
77722	East Tampa CDC	(2)	Sep 2006
77720	Emergency Fuel Tanks for Fleet Management		Aug 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

77735	Children's Services Chapel Renovations		May 2006
77730	Falkenburg Road Warehouse Hurricane Hardening Project		Jul 2006

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	May 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 Phases I & II	9,305	275	5,380	3,020	620	10	0	9,030	0	Dec 2009
77741	Children's Services Playground Improvements	590	590	0	0	0	0	0	0	0	Dec 2008
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 Upgrades	1,545	0	1,545	0	0	0	0	1,545	0	Oct 2009
77744	Dependency Court Expansion	412	412	0	0	0	0	0	0	0	Oct 2009
79136C	E. County Court Redev. / Regional Svc. Center	21,435	9,635	0	11,800	0	0	0	11,800	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	Oct 2008
77738 *	Falkenburg Rd. CSX ROW Acquisition	300	0	300	0	0	0	0	300	0	Oct 2008
79143C	Falkenburg Rd. Jail Expansion Phase VII (CIT III)	34,300	2,625	50	30,550	1,050	25	0	31,675	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 Unistrut Roof Structure 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
79145	Pedestrian Bridge at Main Courthouse (State Attorney Bridge)	1,000	0	0	112	863	25	0	1,000	0	Oct 2010
77742	Pinebrook Building Acquisition / Buildout	8,000	8,000	0	0	0	0	0	0	0	Apr 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	Apr 2009
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 Replacement	1,035	585	450	0	0	0	0	450	0	Jun 2008
77743	Sheriff's Criminal Registration Unit Relocation	600	600	0	0	0	0	0	0	0	Dec 2008
77733	South Annex Restroom Renovations Phase I (2nd & 4th Floors)	280	280	0	0	0	0	0	0	0	Feb 2007
77734	South Annex Restroom Renovations Phase II (3rd & 5th Floors)	280	280	0	0	0	0	0	0	0	Jul 2007
77731	Stand-by Generator / Fuel System for MOSI (Continuity of Operations)	1,060	1,060	0	0	0	0	0	0	0	Jan 2008
77719	State Attorney Office Expansion	1,240	1,240	0	0	0	0	0	0	0	Jun 2008
77745	Supervisor of Elections Falkenburg Warehouse Expansion and Renovation	800	800	0	0	0	0	0	0	0	Feb 2008
79137C	Tampa Bay History Center	17,000	17,000	0	0	0	0	0	0	0	Jul 2008

**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
79138C	Town N' Country Senior Center	2,336	1,936	400	0	0	0	0	400	0	Jun 2008
70065	Westgate Headstart Building Replacement	1,097	867	230	0	0	0	0	230	0	Apr 2009
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	Apr 2007
Total Govt. Facilities Pre PD&E		\$129,354	\$59,003	\$19,015	\$46,862	\$2,533	\$60	\$0	\$68,470	\$1,881	

* New Project 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.

**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 Operations Expansion	2,162	2,162	0	0	0	0	0	0	0	Oct 2007
77726	Children's Services Dorm Renovations and Maintenance	475	475	0	0	0	0	0	0	0	Oct 2006
77739	Clerk's Office Juvenile Department Expansion	170	170	0	0	0	0	0	0	0	Sep 2007
70121	Court Facilities Expansion	86,644	86,644	0	0	0	0	0	0	0	Sep 2009
70058	Falkenburg Rd. Jail Phase Expansion VI	82,183	48,504	33,679	0	0	0	0	33,679	0	Oct 2008
70061	Falkenburg Rd. Water Dept. Cust. Svc. Warehouse Facility	16,720	905	15,750	65	0	0	0	15,815	0	Oct 2008
77740 *	Florida Aquarium Building Upgrades	100	0	100	0	0	0	0	100	0	Sep 2007
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	Apr 2008
70071	MOSI East Wing Center Roof Replacement	200	200	0	0	0	0	0	0	0	Sep 2007
70059	Mosquito and Aquatic Weed Control Facility Relocation to Vandenburg	3,550	3,300	250	0	0	0	0	250	0	May 2008
92206C	New Medical Examiner Facility	13,394	13,394	0	0	0	0	0	0	0	Mar 2008
70035	New Roger P. Stewart Complex (a)	7,264	7,109	155	0	0	0	0	155	0	Oct 2007
77727	Plant City Annex Various Renovations	446	446	0	0	0	0	0	0	0	Dec 2006
79135C	Regional Service Center./Townhall-Brandon	5,480	4,841	639	0	0	0	0	639	0	Jan 2008
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	Jun 2007
77724	Tax Collector's Office Expansion at Falkenburg Rd. Warehouse	1,189	1,200	-11	0	0	0	0	-11	0	Oct 2007
79144	USF Generator	450	0	0	450	0	0	0	450	0	Sep 2008
	Total Govt. Facilities Post PD&E	\$232,994	\$180,094	\$50,562	\$2,338	\$0	\$0	\$0	\$52,900	\$0	
	Total Govt. Facilities Program	\$362,348	\$239,097	\$69,577	\$49,200	\$2,533	\$60	\$0	\$121,370	\$1,881	

* New Project 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.

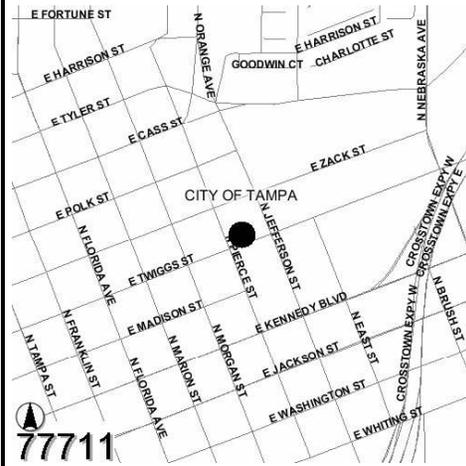
Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: May 2007

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	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
Total	\$272	\$222	\$50	\$0	\$0	\$0	\$0	\$0

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
Total	\$272	\$222	\$50	\$0	\$0	\$0	\$0	\$0

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.

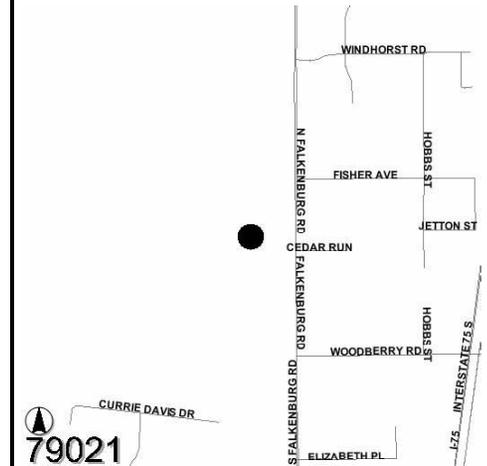
Operating Cost Impact:

Annual operating impact is estimated at \$264.3 thousand, including 5 new positions.

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	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,002	2,002	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
Total	\$2,162	\$2,162	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

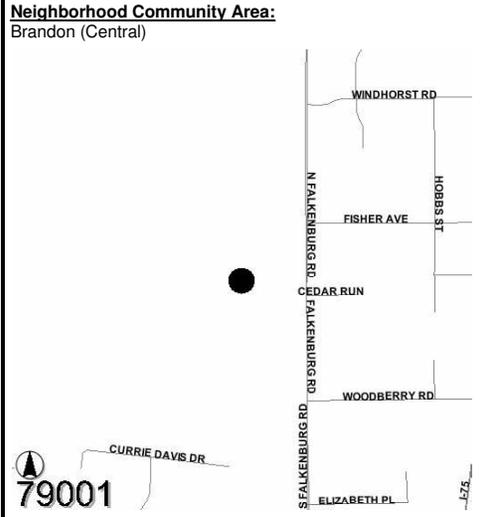
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	2,112	2,112	0	0	0	0	0	0
General Revenues	50	50	0	0	0	0	0	0
Total	\$2,162	\$2,162	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,518	\$0	\$138	\$1,380	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

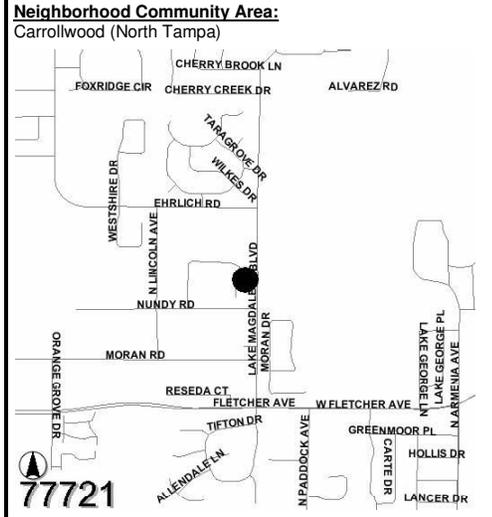
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,518	0	138	1,380	0	0	0	0
Total	\$1,518	\$0	\$138	\$1,380	\$0	\$0	\$0	\$0

PROJECT TITLE: CHILDREN'S SERVICES CAMPUS ENHANCEMENTS PHASES I & II
PROJECT NO: 77721
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This Project is for the purpose of providing various improvements to the Children's Services Lake Magdalene Facility at 3110 Clay Magnum Lane. Phase I of this Project consolidates two (2) approved projects and includes: 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. Phase I will also include necessary site improvements for the new buildings. Phase II of the Project will include a new 6,000 sq ft Vocational Education Building, new storage/maintenance facilities. Phase II will also include additional site improvements such as covered playgrounds, covered drop-off/pickup, parking, retention ponds, landscaping, paving/roadways and demolition of old buildings.

Operating Cost Impact:
 Annual operating cost impact is estimated at \$436.5 thousand in FY 10 and \$223.4 thousand thereafter. Four 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	40	20	20	0	0	0	0	0
Design	770	230	540	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,300	0	4,300	3,000	0	0	0	0
Equipment	1,025	0	425	0	600	0	0	0
Administration	170	25	95	20	20	10	0	0
Total	\$9,305	\$275	\$5,380	\$3,020	\$620	\$10	\$0	\$0

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	4,000	0	350	3,020	620	10	0	0
General Revenues	5,305	275	5,030	0	0	0	0	0
Total	\$9,305	\$275	\$5,380	\$3,020	\$620	\$10	\$0	\$0

PROJECT TITLE: CLERK'S OFFICE/JUVENILE DEPARTMENT EXPANSION
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 77739

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project includes the expansion of (A.) The existing Juvenile Department of the Clerk of Court currently located on the fourth floor of the North Tower Courthouse Annex, to accommodate additional judge certifications and revisions to Juvenile Support Responsibilities outlined in Administrative Order S-2005-189/2006-040. The following areas are to be renovated: 1. Existing file room to be converted to office use to accommodate seventeen (17) additional work stations. 2. To relocate file room into existing lobby area. 3. Add two (2) security cameras to monitor files when reviewed by the public. (B.) The first floor of the North Annex is programmed to be converted to a court room requiring the relocation of the Juvenile Department's main file room to shell space located in the Edgecomb courthouse fourth floor. The new file room requires build out to maintain security and functionality.

Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Sep 2007

Neighborhood Community Area:

City of Tampa



77739

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	8	8	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	90	90	0	0	0	0	0	0
Equipment	72	72	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$170	\$170	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	170	170	0	0	0	0	0	0
Total	\$170	\$170	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CONTINUITY OF COUNTY GOVERNMENT PHASE II
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 79057

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 several County departments and the necessary associated agencies when the County Center cannot be inhabited due to some emergency event. The primary renovation will take place in the MOSI main building consisting of the installation of a new generator, shutters and other appropriate building, window and door strengthening.

Operating Cost Impact:

To be Determined

Project Completion Date: Sep 2012

Neighborhood Community Area:

City of Tampa



79057

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
Total	\$2,744	\$0	\$863	\$0	\$0	\$0	\$0	\$1,881

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
Total	\$2,744	\$0	\$863	\$0	\$0	\$0	\$0	\$1,881

PROJECT TITLE:
COUNTY CENTER EXTERIOR HARDSCAPE REPLACEMENT

PROJECT NO: 77709

CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

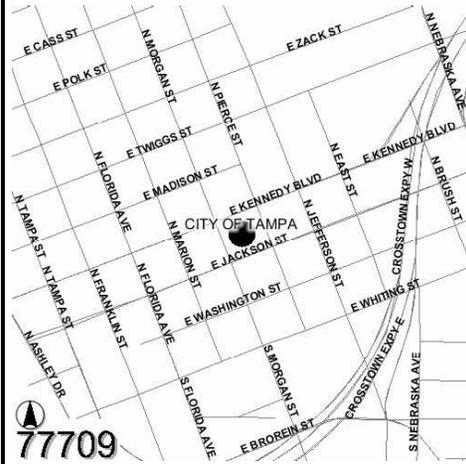
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Renovate exterior walkways surrounding County Center to repair/replace stone pavers.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No additional operating cost impact is anticipated.

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	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
Total	\$575	\$70	\$505	\$0	\$0	\$0	\$0	\$0

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	575	70	505	0	0	0	0	0
Total	\$575	\$70	\$505	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
COUNTY CENTER GARAGE RESEAL/REPAINT

PROJECT NO: 77716

CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

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
Total	\$361	\$361	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$361	\$361	\$0	\$0	\$0	\$0	\$0	\$0

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.

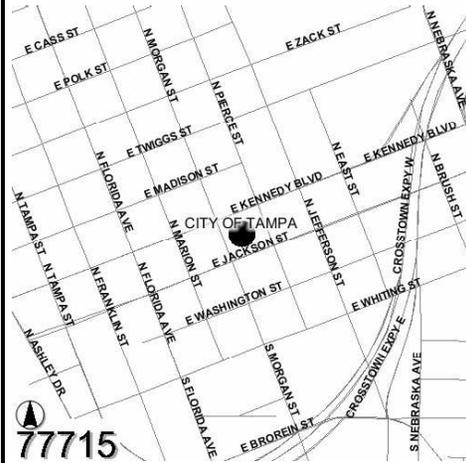
Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Jun 2007

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	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
Total	\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0

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 2015. It includes construction of a new six story Family/Civil Court building on Edgcomb building site, a new parking facility, a new Jefferson St. Clerks Annex and a park; renovation of 700 Twiggs St. building, Main Courthouse, Courthouse Annex.

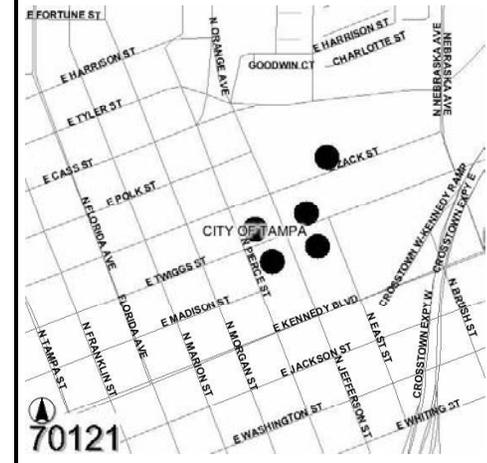
Operating Cost Impact:

Annual operating cost impact is estimated at \$2.7 million. 21 new positions are anticipated to provide security(13), maint.(7), parking attend. (1)

Project Completion Date: Sep 2009

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	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
Total	\$86,644	\$86,644	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$86,644	\$86,644	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
COURTHOUSE ANNEX MAINTENANCE SYSTEMS UPGRADES

PROJECT NO: 77736

CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Renovations to existing Courthouse Annex to include emergency generator replacement (South and North Annex); 1st Floor Court Services Offices and security upgrades (North Tower); and asbestos abatement and fire sprinkler upgrades (middle Annex).

Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: Oct 2009

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	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
Total	\$1,545	\$0	\$1,545	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,545	\$0	\$1,545	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
DEPENDENCY COURT EXPANSION PROJECT

PROJECT NO: 77744

CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project includes the expansion of existing court facilities serving the civil/dependency courts of the 13th Judicial Circuit of Florida, to be located within the Edgecomb Courthouse to accommodate additional judge certifications recommended for 2006. The program for the Court Facilities Improvement Project reserved shell areas of the Edgecomb Courthouse for future court expansion. The 3rd Floor Southeast shell area, totaling 2,777 square feet, will be renovated to accommodate one new Dependency courtroom, and related support areas.

Operating Cost Impact:

Annual operating cost impact is estimated at \$171.4 thousand in FY 10 and \$8.5 thousand thereafter.

Project Completion Date: Oct 2009

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	5	5	0	0	0	0	0	0
Design	32	32	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	50	50	0	0	0	0	0	0
Administration	5	5	0	0	0	0	0	0
Total	\$412	\$412	\$0	\$0	\$0	\$0	\$0	\$0

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	412	412	0	0	0	0	0	0
Total	\$412	\$412	\$0	\$0	\$0	\$0	\$0	\$0

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

Project Description:
 Acquire land adjacent to the existing Plant City Courthouse Complex at 210 Reynolds Street and construct a new 60,000 sq ft Plant City Courthouse as a first phase. Construct new 25,000 sq ft Regional Service Center in the second phase. Existing buildings will ultimately be demolished. Regional Service Center portion of the project is not funded in this CIP.

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	18,919	7,119	0	11,800	0	0	0	0
Equipment	150	150	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$21,435	\$9,635	\$0	\$11,800	\$0	\$0	\$0	\$0

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
Community Invest. Tax III	11,800	0	0	11,800	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
Total	\$21,435	\$9,635	\$0	\$11,800	\$0	\$0	\$0	\$0

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

Project Description:
 The project will complete the final phase of the chilled water line connections to the County Center for energy efficiency and savings.

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

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	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
Total	\$1,250	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,250	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
FALKENBURG RD. CSX ROW ACQUISITION
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 77738

PROGRAM: GOVERNMENT FACILITIES

Project Description:

The project consists of a partial payment towards a right-of-way acquisition from CSX necessary for Columbus Drive Extension and utility access.

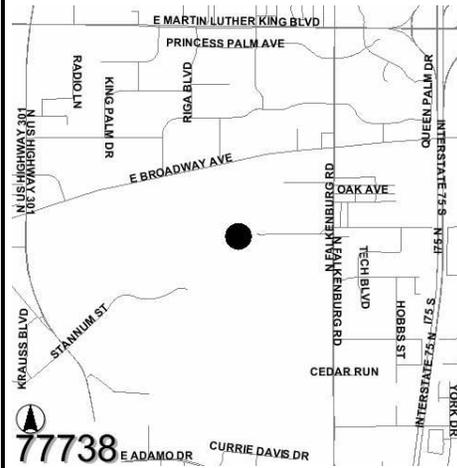
Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Oct 2008

Neighborhood Community Area:

Brandon (Central)



PROJECT TITLE:
FALKENBURG ROAD JAIL EXPANSION PHASE VI
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70058

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Two 256-bed Direct Supervision Dormitory Units; one 256-bed Special Management Housing Unit; new video courtroom and staff support services area; renovation and expansion of the Inmate Property, Transfer Waiting, Sally port and Visitation Areas; a 100-bed expansion to the Infirmary Building and completion of the Clinic Area that was not completed in Phases IV and V; a new Administration Building for Jail Divisions 2 and 3 Operations and Master Control, and a Central Video Visitation Building. Renovations to the Orient Road Jail include relocating the Central Breath Testing Unit (CBTU) and Inmate Records to new buildings constructed in areas adjacent to the Booking Sally port, and expanding Central Booking into the old CBTU and Inmate Records space.

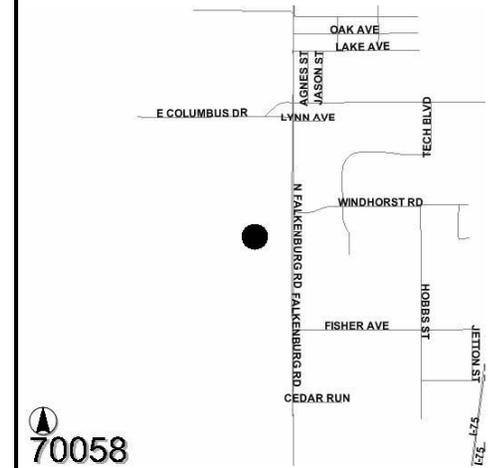
Operating Cost Impact:

Annual operating cost impact is estimated at \$13.8 million. 209 new positions are anticipated.

Project Completion Date: Oct 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	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
Total	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

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
Total	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

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	72,824	40,898	31,926	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
Total	\$82,183	\$48,504	\$33,679	\$0	\$0	\$0	\$0	\$0

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
Community Invest. Tax III	31,700	0	31,700	0	0	0	0	0
General Revenues	4,000	4,000	0	0	0	0	0	0
Total	\$82,183	\$48,504	\$33,679	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
FALKENBURG ROAD JAIL EXPANSION PHASE VII
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 79143

PROGRAM: GOVERNMENT FACILITIES

Project Description:

The Project consists of the following major components for the Falkenburg Road: a new approximately 55,000 sq. ft. Cook/Chill Food Processing; renovations to the existing Support Services Building consisting of expansion of the Laundry Room into the Commissary Storage Room and Food Servery Area; a new 200 Staff Vehicle Parking Garage; an approximate 4,500 sq. ft. expansion of the Video Visitation Building; an approximate 900 sq. ft. expansion of the existing Inmate Transfer Area; an additional third Secured Sallyport, and associated work. The Project also consist of the following major components for the Orient Road Jail: renovations and expansion to the existing Video Courtroom; an additional Inmate Transfer Sallyport; and associated work.

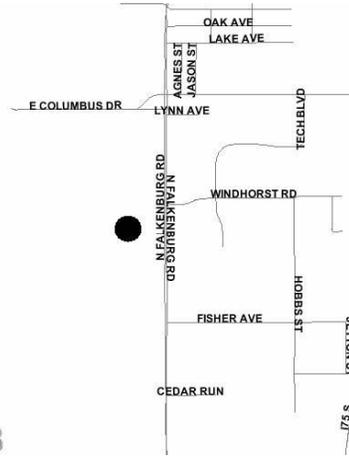
Operating Cost Impact:

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

Neighborhood Community Area:

Brandon (Central)



79143

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	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	27,500	0	0	27,500	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
Total	\$34,300	\$2,625	\$50	\$30,550	\$1,050	\$25	\$0	\$0

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	34,300	2,625	50	30,550	1,050	25	0	0
Total	\$34,300	\$2,625	\$50	\$30,550	\$1,050	\$25	\$0	\$0

PROJECT TITLE:
FALKENBURG ROAD WATER DEPARTMENT CUSTOMER SERVICE/WAREHOUSE FACILITY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70061

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Design and construction of a new Customer Service / Warehouse Facility to consist of 40,000 sq ft office and 38,000 sq ft 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.

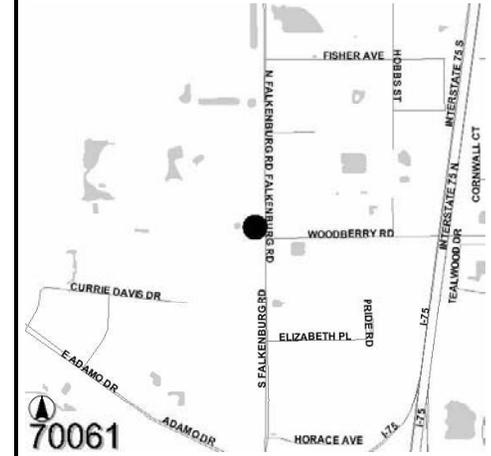
Operating Cost Impact:

Annual operating cost impact is estimated at \$198.9 No new positions are anticipated.

Project Completion Date: Oct 2008

Neighborhood Community Area:

Brandon (Central)



70061

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	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
Total	\$16,720	\$905	\$15,750	\$65	\$0	\$0	\$0	\$0

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	955	890	0	65	0	0	0	0
Financing	15,765	15	15,750	0	0	0	0	0
Total	\$16,720	\$905	\$15,750	\$65	\$0	\$0	\$0	\$0

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

PROJECT NO: 77703

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:

Annual operating cost impact is estimated at \$27 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	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
Total	\$3,162	\$2,410	\$752	\$0	\$0	\$0	\$0	\$0

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	3,162	2,410	752	0	0	0	0	0
Total	\$3,162	\$2,410	\$752	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
FLORIDA AQUARIUM BUILDING UPGRADES
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 77740

PROGRAM: GOVERNMENT FACILITIES

Project Description:

County contribution to the Florida Aquarium for building upgrades and capital maintenance in preparation for the Association of Zoos and Aquariums conference.

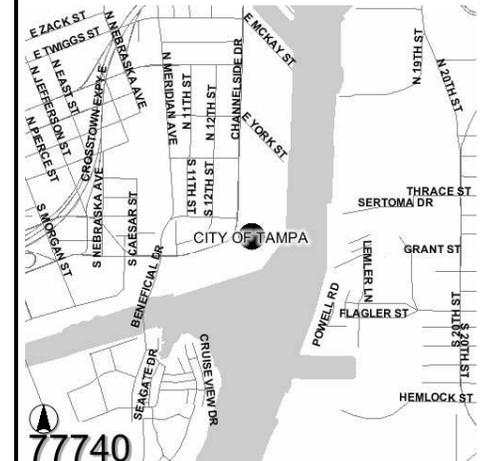
Operating Cost Impact:

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

Project Completion Date: Sep 2007

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	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	100	0	100	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

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	100	0	100	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Oct 2010

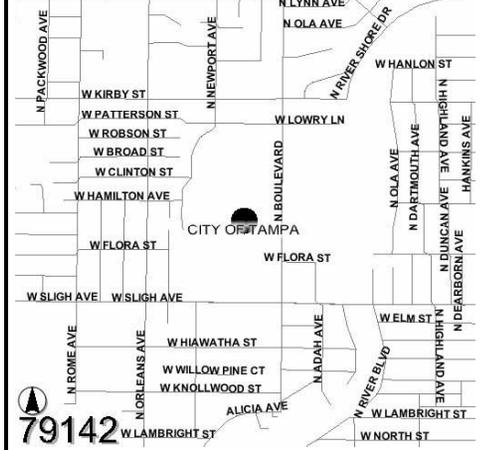
Expenditure Plan (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	20	20	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	380	620	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	0	10	0	0	0	0	0
Total	\$1,130	\$500	\$630	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,130	\$500	\$630	\$0	\$0	\$0	\$0	\$0

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/renovations to the Africa, Asia, Florida Boardwalk, South American, Administrative Buildings and Front Gate Areas.

Neighborhood Community Area:
 City of Tampa



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

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	0
Design	0	0	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	3,823	2,000	0	1,823	0	0	0	0	0
Total	\$3,823	\$2,000	\$0	\$1,823	\$0	\$0	\$0	\$0	\$0

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	3,823	2,000	0	1,823	0	0	0	0	0
Total	\$3,823	\$2,000	\$0	\$1,823	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MAIN COURTHOUSE RENOVATION PHASE III PROJECT NO: 77708

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

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

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	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
Total	\$3,050	\$970	\$2,080	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

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

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

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

Project Description:
 Replacement of Mechanical System components, installing more efficient purge unit, an energy management system and replacing nine air handling units. This is a consolidated project and includes the scopes of projects 79027 and 79028 as follows:
 Scope from Project 79027: Replacement of building roof, including new tapered insulation, flashing, expansion joint refurbishment and pitch pan upgrades for all rooftop equipment.
 Scope from Project 79028: Renovation and upgrading of lighting system to meet high energy efficient standards. Replace lamps and ballasts in all fluorescent lighting fixtures with electronic ballasts and T-8 lamps. Replace incandescent fixture with compact fluorescent lighting.



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

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	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
Total	\$6,569	\$6,569	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$6,569	\$6,569	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MOSI EAST WING - NORTH UNISTRUT ROOF STRUCTURE CLEAN/REPAINT
PROJECT NO: 79055
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

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
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MOSI EAST WING CENTER ROOF REPLACEMENT
PROJECT NO: 70071
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Replacement of 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



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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

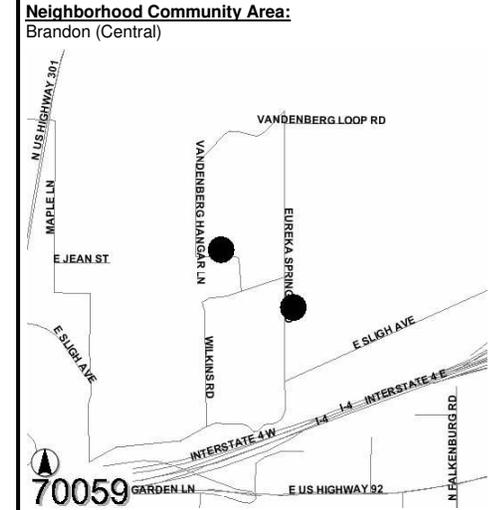
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	1,000	1,000	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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 of 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:
 No additional operating cost impact 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	13	15	-2	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	402	400	2	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
Total	\$3,550	\$3,300	\$250	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,550	\$3,300	\$250	\$0	\$0	\$0	\$0	\$0

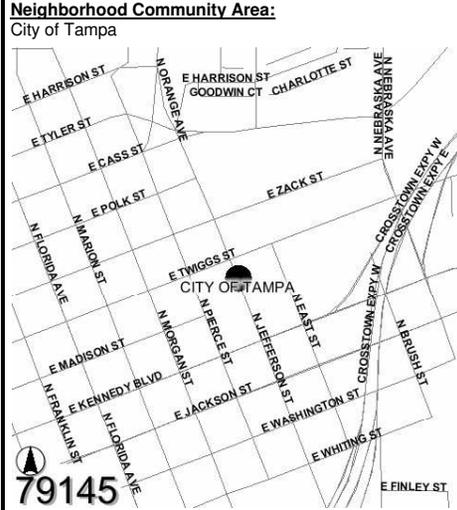
Note: Construction line includes \$19 thousand for public art.

PROJECT TITLE: PEDESTRIAN BRIDGE AT MAIN COURTHOUSE (STATE ATTORNEY BRIDGE)
PROJECT NO: 79145
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project includes the construction of a pedestrian bridge to provide a secure link between the old Courthouse and the Courthouse Annex in the Downtown Tampa Court Complex. The old Courthouse will be occupied by the State Attorney, Clerk of Circuit Court and Law Library. The proposed bridge would allow secure circulation between the old Courthouse, the Edgecomb Courthouse and Courthouse Annex without the need for additional security screening. This work was previously proposed as part of the Court Facilities Improvement Project, but deferred due to budget constraints.

Operating Cost Impact:
 Annual operating cost impact is estimated at \$7 thousand.

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	10	0	0	10	0	0	0	0
Design	100	0	0	100	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	858	0	0	0	858	0	0	0
Equipment	20	0	0	0	0	20	0	0
Administration	12	0	0	2	5	5	0	0
Total	\$1,000	\$0	\$0	\$112	\$863	\$25	\$0	\$0

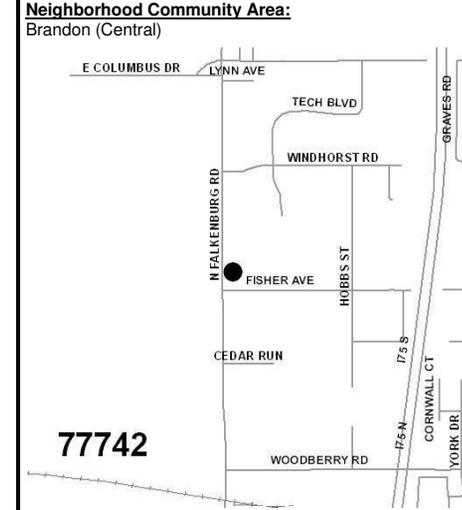
Funding Sources (in \$000's):								
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	1,000	0	0	112	863	25	0	0
Total	\$1,000	\$0	\$0	\$112	\$863	\$25	\$0	\$0

PROJECT TITLE: PINEBROOKE BUILDING ACQUISITION/BUILDOUT
PROJECT NO: 77742
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Purchase an office building containing approximately 59,000 square feet situated on 4.56 acres of land located at 1501 North Falkenburg Road within the Pinebrooke Business Park for the Sheriff's Child Protective Investigations Unit and other training uses.

Operating Cost Impact:
 To Be Determined

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	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	1,150	1,150	0	0	0	0	0	0	0
Construction	6,850	6,850	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
Total	\$8,000	\$8,000	\$0						

Funding Sources (in \$000's):									
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future	
Financing - CIT Backed	8,000	8,000	0	0	0	0	0	0	0
Total	\$8,000	\$8,000	\$0						

PROJECT TITLE:
PLANT CITY ANNEX VARIOUS RENOVATIONS
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 77727

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Plant City Annex lighting retrofit, paint and re-roof.

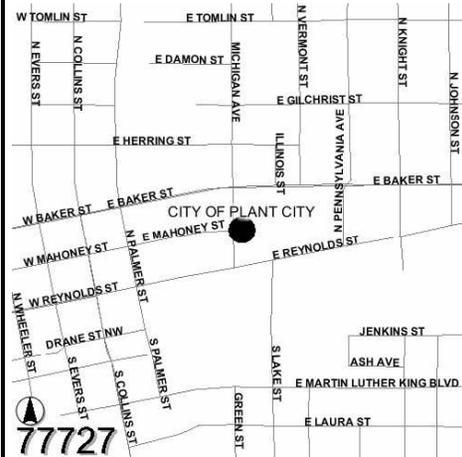
Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: Dec 2006

Neighborhood Community Area:

Plant City



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

PROJECT NO: 70073

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Repair existing roof as necessary to maintain operations until planned replacement of the building in the future.

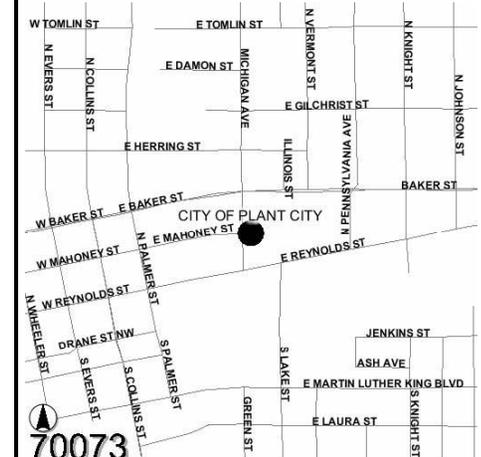
Operating Cost Impact:

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	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
Total	\$446	\$446	\$0	\$0	\$0	\$0	\$0	\$0

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	446	446	0	0	0	0	0	0
Total	\$446	\$446	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$387	\$387	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$387	\$387	\$0	\$0	\$0	\$0	\$0	\$0

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

PROJECT NO: 77707

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project includes the renovation of existing offices within the 6th floor of the 700 Twiggs Street Building that will be vacated in Fall of 2006 when the State Attorney offices are consolidated into the Main Courthouse as part of the Court Facilities Improvement Project. The program for the Court Facilities Improvement Project reserved this floor for future growth needs. The 6th floor offices, totaling 19,767 square feet, will be renovated to accommodate expanded program needs of the Public Defender. Existing interior partitions and finishes within the entire floor area will be demolished and replaced with new tenant finish work to meet the revised floor plan requirement of the Public Defender, consisting of office space for 37 attorneys and support staff, plus training / conference rooms, library, deposition rooms and related functions.

Operating Cost Impact:

Annual operating cost impact is estimated at \$20 thousand.

Project Completion Date: Apr 2009

Neighborhood Community Area:

City of Tampa



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 20,000 sq. ft. facility to serve the residents of the Brandon area.

Operating Cost Impact:

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

Project Completion Date: Jan 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	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
Total	\$970	\$390	\$580	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

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

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	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
Total	\$5,480	\$4,841	\$639	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

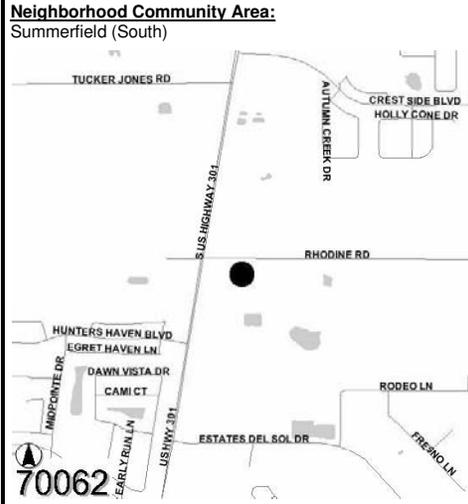
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	5,480	4,841	639	0	0	0	0	0
Total	\$5,480	\$4,841	\$639	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RHODINE ROAD WATER MAINTENANCE FACILITY RENOVATION/EXPANSION
PROJECT NO: 70062
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: 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



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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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

Project Description:
 Construct a new 8,000 to 10,000 square foot senior center to accommodate frail and at risk seniors. Land to be donated by Tampa Housing Authority.

Operating Cost Impact:
 Annual operating cost impact is estimated 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
Total	\$1,934	\$1,742	\$192	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,934	\$1,742	\$192	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,035	\$585	\$450	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

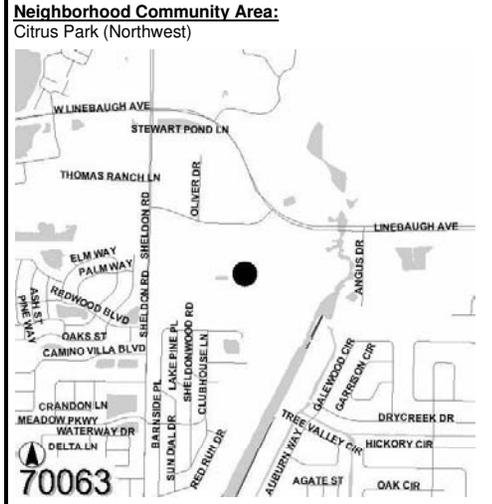
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,035	585	450	0	0	0	0	0
Total	\$1,035	\$585	\$450	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SHERIFF'S CRIMINAL REGISTRATION UNIT RELOCATION
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 77743

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Expand the Work Release Center by 2,400 s.f. to accommodate the relocation of the Criminal Registration Unit, currently at the Morgan Street Jail, and add a 750 s.f. covered canopy. No new staff or equipment is required. The Sheriff's Office will provide design and permitting documents.

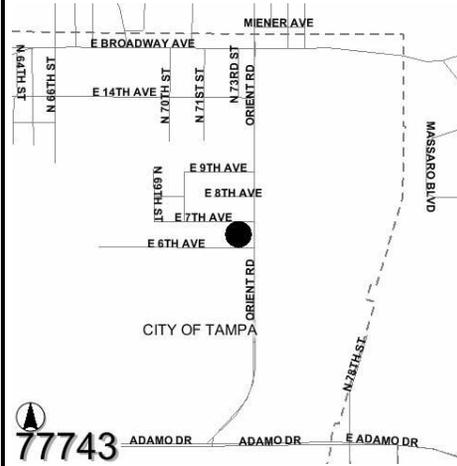
Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Dec 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	0	0	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
Total	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	600	600	0	0	0	0	0	0
Total	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTH ANNEX RESTROOM RENOVATIONS PHASE I - 2ND & 4TH FLOORS
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 77733

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Renovation of restrooms to comply with ADA and new Plumbing Code requirements.

Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Feb 2007

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	280	280	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

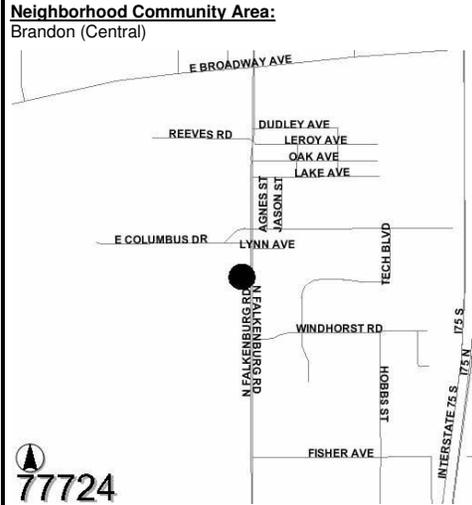
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	280	280	0	0	0	0	0	0
Total	\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TAX COLLECTOR'S OFFICE EXPANSION 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 (30) employees from the office's Tax and License Department. The project includes a maximum of 5,000 sq ft 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
Total	\$1,189	\$1,200	-\$11	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

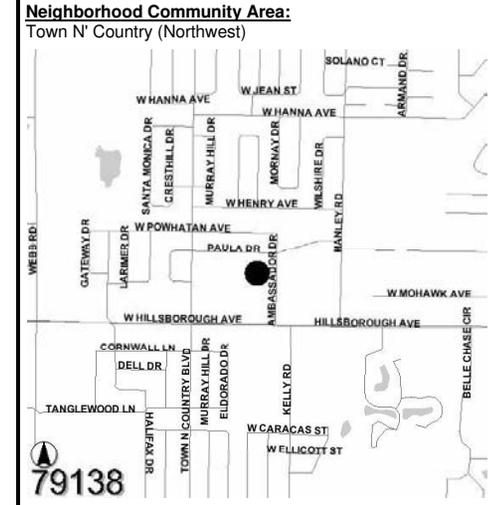
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,189	1,200	-11	0	0	0	0	0
Total	\$1,189	\$1,200	-\$11	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TOWN N' COUNTRY SENIOR CENTER
PROJECT NO: 79138
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Construct a new 10,000 square foot senior center to accommodate frail and at risk seniors in Town N Country area.

Operating Cost Impact:
 Annual operating cost impact is estimated \$545 thousand. A total of 15 new positions are 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	25	25	0	0	0	0	0	0
Design	119	119	0	0	0	0	0	0
Land/ROW	133	133	0	0	0	0	0	0
Construction	1,888	1,488	400	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	71	71	0	0	0	0	0	0
Total	\$2,336	\$1,936	\$400	\$0	\$0	\$0	\$0	\$0

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	400	400	0	0	0	0	0	0
Community Invest. Tax II	1,536	1,536	0	0	0	0	0	0
General Revenues	400	0	400	0	0	0	0	0
Total	\$2,336	\$1,936	\$400	\$0	\$0	\$0	\$0	\$0



LIBRARY SERVICES



South County (South Shore) Regional Library will enhance library services for the citizens of the Summerfield neighborhood community area.



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

Sources of Funds:

	Total Est.	Prior Yrs	TOTAL						
	<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>
Community Investment Tax	\$1,677	\$965	\$0	\$712	\$0	\$0	\$0	\$712	\$0
General Revenues	36,966	8,602	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
Total	\$39,643	\$10,567	\$3,607	\$11,199	\$11,540	\$2,730	\$0	\$29,076	\$0

Uses of Funds:

	Total Est.	Prior Yrs	TOTAL						
	<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	\$110	\$100	\$10	\$0	\$0	\$0	\$0	\$10	\$0
Design	2,149	904	545	700	0	0	0	1,245	0
Land/ROW	3,500	2,300	1,200	0	0	0	0	1,200	0
Construction	25,029	6,189	1,290	7,270	10,280	0	0	18,840	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
Total	\$39,643	\$10,567	\$3,607	\$11,199	\$11,540	\$2,730	\$0	\$29,076	\$0

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

<u>PROJECT NUMBER</u>		<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
	<u>Completed Projects</u>	
70069	Renovation of Old Bank of America Building	May 06
79124C	South County Regional Library	Sep 06

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 New Branch Library (a)	\$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 - Phase 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	Jun 2008
	Total Library Services Pre PD&E	\$39,463	\$10,387	\$3,607	\$11,199	\$11,540	\$2,730	\$0	\$29,076	\$0	

* - First Time in CIP C- CIT Funded

(a) Former North Tampa Branch Library Expansion

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.

**LIBRARY SERVICES PROGRAM
PROJECTS SUMMARY SCHEDULE (POST 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
70083	Fendig Library Re-roof and Ceiling	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Apr 2007
	Total Library Services Post PD&E	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Library Services Program	\$39,643	\$10,567	\$3,607	\$11,199	\$11,540	\$2,730	\$0	\$29,076	\$0	

* - First Time in CIP 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 progress is measured.

PROJECT TITLE:
FENDIG LIBRARY RE-ROOF AND CEILING
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70083

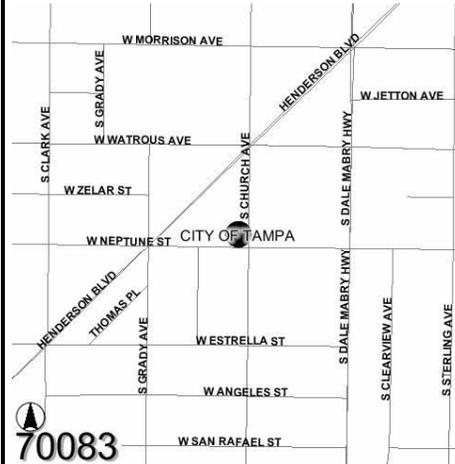
PROGRAM: LIBRARIES

Project Description:

Re-roof existing library located at 3909 Neptune St. Tampa, FL, and repair existing ceiling.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

No additional operating cost is anticipated.

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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	180	180	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0

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	180	180	0	0	0	0	0	0
Total	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0

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

PROJECT NO: 79002

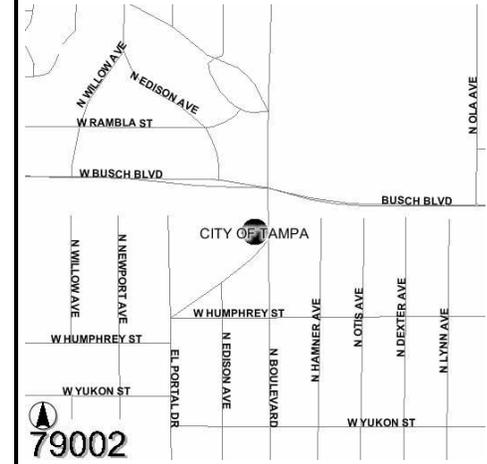
PROGRAM: LIBRARIES

Project Description:

Purchase of adjacent land and demolition of old library to build a new 20,000 to 25,000 SF 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
Total	\$5,879	\$654	\$20	\$5,190	\$15	\$0	\$0	\$0

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
Total	\$5,879	\$654	\$20	\$5,190	\$15	\$0	\$0	\$0

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

PROJECT NO: 70079

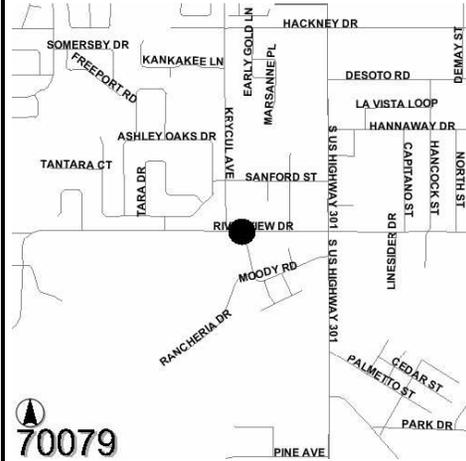
PROGRAM: LIBRARIES

Project Description:

Acquire adjacent 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):

	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	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
Total	\$691	\$512	\$27	\$152	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

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

PROJECT TITLE:
ROBERT W. SAUNDERS SR. PUBLIC LIBRARY - PHASE I
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70081

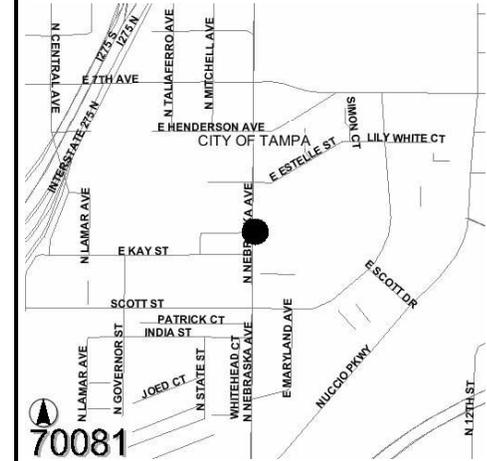
PROGRAM: LIBRARIES

Project Description:

Design and construction of upto 25,000 sq ft 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.

Neighborhood Community Area:

City of Tampa



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
Total	\$7,845	\$30	\$5	\$510	\$5,790	\$1,510	\$0	\$0

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
Total	\$7,845	\$30	\$5	\$510	\$5,790	\$1,510	\$0	\$0

PROJECT TITLE:
SEFFNER/MANGO REPLACEMENT LIBRARY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70077

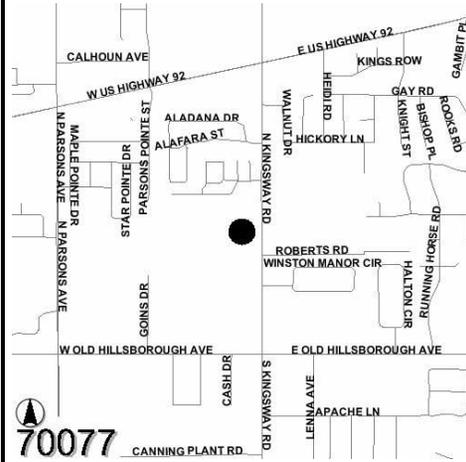
PROGRAM: LIBRARIES

Project Description:

Land Acquisition, design and construction of a new 15,000 sq ft library in east urban Hillsborough County to replace current leased facility at Seffner/Mango.

Neighborhood Community Area:

Seffner (East)



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
Total	\$5,815	\$770	\$315	\$4,715	\$15	\$0	\$0	\$0

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
Total	\$5,815	\$770	\$315	\$4,715	\$15	\$0	\$0	\$0

PROJECT TITLE:
SULPHUR SPRINGS PARTNERSHIP LIBRARY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70078

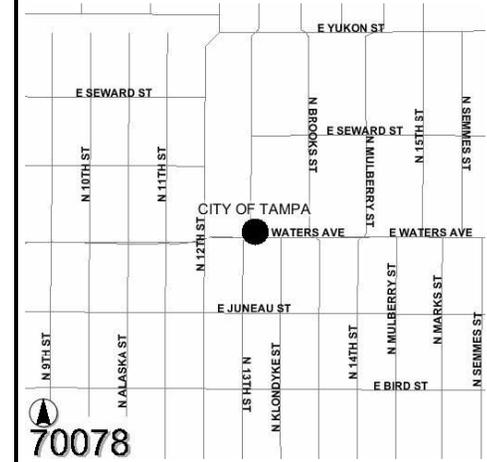
PROGRAM: LIBRARIES

Project Description:

Provide funding to School District of Hillsborough County to construct 3,300 sq ft 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.

Neighborhood Community Area:

City of Tampa



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

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
Total	\$1,192	\$70	\$700	\$422	\$0	\$0	\$0	\$0

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
Total	\$1,192	\$70	\$700	\$422	\$0	\$0	\$0	\$0

PROJECT TITLE:
TURKEY CREEK PARTNERSHIP LIBRARY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70082

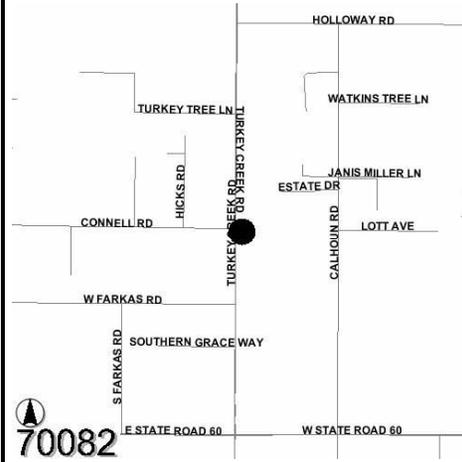
PROGRAM: LIBRARIES

Project Description:

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

Neighborhood Community Area:

East Hillsborough (Northeast)



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

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	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
Total	\$3,975	\$0	\$240	\$0	\$2,515	\$1,220	\$0	\$0

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	3,975	0	240	0	2,515	1,220	0	0
Total	\$3,975	\$0	\$240	\$0	\$2,515	\$1,220	\$0	\$0

PROJECT TITLE:
UNIVERSITY AREA PARTNERSHIP LIBRARY
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: 70080

PROGRAM: LIBRARIES

Project Description:

Land acquisition and construction of a new 10,000 sq ft library within the 22nd Street University Community area adjacent to Mueller Elementary School. The library 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):

	<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	200	0	0	200	0	0	0	0
Land/ROW	2,000	800	1,200	0	0	0	0	0
Construction	2,000	0	0	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
Total	\$5,450	\$825	\$1,210	\$210	\$3,205	\$0	\$0	\$0

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	5,450	825	1,210	210	3,205	0	0	0
Total	\$5,450	\$825	\$1,210	\$210	\$3,205	\$0	\$0	\$0



PARKS AND RECREATION PROGRAM



The Thonotosassa Main Street Park improvement project includes a gazebo, sidewalks, paved parking, landscaping and other amenities.



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

Sources of Funds:

	Total Est Revenue	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	Future
Boat Fees	\$1,241	\$698	\$347	\$196	\$0	\$0	\$0	\$543	\$0
Community Invest. Tax	47,684	34,385	7,626	1,437	492	2,063	1,681	13,299	0
General Revenues	143,288	67,449	20,122	12,274	13,317	14,449	15,677	75,839	0
Grants & County Match	1,397	872	525	0	0	0	0	525	0
Impact Fees	12,486	4,425	3,666	3,020	795	345	235	8,061	0
Undetermined	197	0	0	0	0	0	0	0	197
Total	\$206,294	\$107,830	\$32,286	\$16,927	\$14,604	\$16,857	\$17,593	\$98,267	\$197

Uses of Funds:

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	Future
Administration	\$5,167	\$4,694	\$336	\$87	\$50	\$0	\$0	\$473	\$0
Construction	69,653	42,715	17,909	3,903	745	2,343	1,841	26,741	197
Design	6,887	4,969	1,045	420	453	0	0	1,918	0
Development	1,573	1,091	369	113	0	0	0	482	0
Equipment	1,377	857	315	130	0	0	75	520	0
Land/ROW	120,636	53,503	11,312	12,274	13,356	14,514	15,677	67,133	0
Total	\$205,294	\$107,830	\$31,286	\$16,927	\$14,604	\$16,857	\$17,593	\$97,267	\$197

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

<u>PROJECT NUMBER</u>	<u>COMPLETED PROJECTS</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> ⁽¹⁾
80176	Antioch Sports Complex Lighting/Site Work	Aug 2006
80198	Branchton Area Additional Land Acquisition	Sep 2006
80327C	Carrollwood Cultural Center Additional Land Acquisition	Sep 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
80337	North Brandon Football Field Lighting	Jun 2006
80181	North Brandon Sports Complex Lighting/Site Work	Feb 2006
89303C	Northdale Community Center Addition (CIT-II)	Feb 2006
80194	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
	<u>CANCELED PROJECT</u>	
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
80325*	Apollo Beach Nature Park Restroom	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	Jan 2007
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	Mar 2008
80339*	Ben Hill Playground/Park Construction	50	0	50	0	0	0	0	50	0	Sep 2007
80195	Branchton Area Park PD&E & Construction	3,100	205	2,895	0	0	0	0	2,895	0	Jan 2010
80340*	Carolyn Meeker Park / Dog Park	150	0	150	0	0	0	0	150	0	May 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	Feb 2010
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
89319*	Fallen Heroes Park	2,000	0	2,000	0	0	0	0	2,000	0	Jul 2009
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)	9,447	9,447	0	0	0	0	0	0	0	Feb 2008
83642*	Fish Hawk/Alafia Creek Improvments	801	801	0	0	0	0	0	0	0	Aug 2009
82533	Gardenville Community Center Restoration	172	42	130	0	0	0	0	130	0	Oct 2008
82535*	Gardenville Recreation Center Restroom Construction	55	0	55	0	0	0	0	55	0	Nov 2007
80199	Lettuce Lake Prk Observation Tower Renovation	241	241	0	0	0	0	0	0	0	Feb 2007
80338*	Logan Gate Park Upgrade	150	0	150	0	0	0	0	150	0	Sep 2007
89311C	Lutz/Oscar Cooler Football Practice Field Renovation (CIT-II)	500	0	500	0	0	0	0	500	0	Oct 2009
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	Jan 2009
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 2010
80326C	Northwest Recreational Corridor Maintenance Bldg.	335	335	0	0	0	0	0	0	0	Jan 2008
80315	Oscar Cooler Soccer Complex Construction	3,703	452	3,251	0	0	0	0	3,251	0	Oct 2009
83635	Progress Village Sports Complex Construction	6,246	330	2,599	2,670	450	0	0	5,719	197	Jul 2009
83213	Ruskin Commongood Boat Ramp Improvements	78	78	0	0	0	0	0	0	0	Oct 2008
89003*	South Coast Greenway Phase I- PD&E/Construction	2,487	0	75	300	39	1,998	75	2,487	0	May 2011
89004*	South Coast Greenway Phase III- PD&E/Construction	2,237	0	0	113	453	65	1,606	2,237	0	Jul 2012
80317*	Springhead Community Center Addition	750	0	750	0	0	0	0	750	0	Jan 2008
80073	Town & Country Multi-Purpose Court Covers	120	120	0	0	0	0	0	0	0	Jul 2008
89314C	Town N' Country/Shimberg Soccer Field Expansion (CIT-II)	750	0	200	550	0	0	0	750	0	Oct 2008
80333	UTBT Channel Park Trailhead Additional Storage	276	276	0	0	0	0	0	0	0	Sep 2008
80324C	Waterset Sports Complex PD&E	596	596	0	0	0	0	0	0	0	Aug 2007
89307C	William Owens Pass Park Improvements (CIT-II)	3,512	3,512	0	0	0	0	0	0	0	Jan 2008
83210	Williams Boat Ramp Construction	225	225	0	0	0	0	0	0	0	Dec 2007
	Total Pre PD&E	\$52,653	\$22,042	\$20,624	\$4,179	\$1,287	\$2,408	\$1,916	\$30,414	\$197	

*- 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	Jun 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	Mar 2008
89000	Environmental Land Acquisition & Protection Program	115,999	48,969	11,312	12,274	13,317	14,449	15,677	67,029	0	N/A
80314	Flatwoods Park Campground Improvements	275	275	0	0	0	0	0	0	0	Jan 2008
80172	Jackson Springs Park Renovation/ADA Compliance	780	780	0	0	0	0	0	0	0	Sep 2007
80173	Kenly Park Renovation/ADA Compliance	775	775	0	0	0	0	0	0	0	Aug 2007
89309C	Lighting Improvement For Recreation Complexes	1,485	1,485	0	0	0	0	0	0	0	Jan 2008
89108C	Live Oak Sports Complex Construction (CITI)	4,097	4,097	0	0	0	0	0	0	0	Jul 2007
80190	Medard Park Office/Restrooms Replacement	320	320	0	0	0	0	0	0	0	Jun 2008
80182	Northlakes Sports Complex Lighting/Site Work	303	303	0	0	0	0	0	0	0	Dec 2006
80165	North Ruskin Park Land Acquisition/Construction	565	215	350	0	0	0	0	350	0	Sep 2008
80178	Oscar Cooler Sports Complex Lighting/Site Work	300	300	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	Jan 2007
89306C	Summerfield Soccer/Football Complex Const. (CIT II)	2,934	2,934	0	0	0	0	0	0	0	Oct 2007
80078	Thonotosassa Main St. Park Improvements	150	150	0	0	0	0	0	0	0	Apr 2007
80329	Town n' Country Greenway Connection	574	100	0	474	0	0	0	474	0	May 2009
89002C	Upper Tampa Bay Trail Phase IV Land Acquisition/PD&E (CIT-II)	3,467	3,467	0	0	0	0	0	0	0	Sep 2007
	Total Post PD&E	\$153,641	\$85,788	\$11,662	\$12,748	\$13,317	\$14,449	\$15,677	\$67,853	\$0	
	Total Parks	\$206,294	\$107,830	\$32,286	\$16,927	\$14,604	\$16,857	\$17,593	\$98,267	\$197	

*- 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.

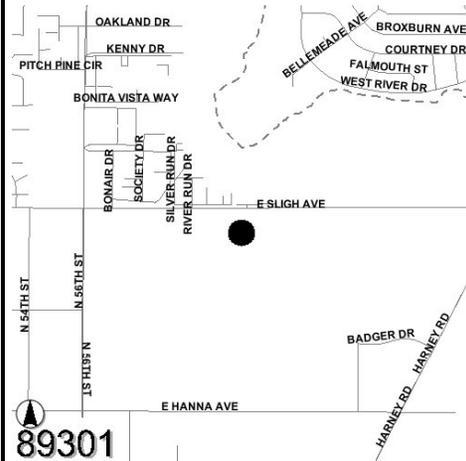
Operating Cost Impact:

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
Total	\$8,450	\$8,450	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$8,450	\$8,450	\$0	\$0	\$0	\$0	\$0	\$0

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.

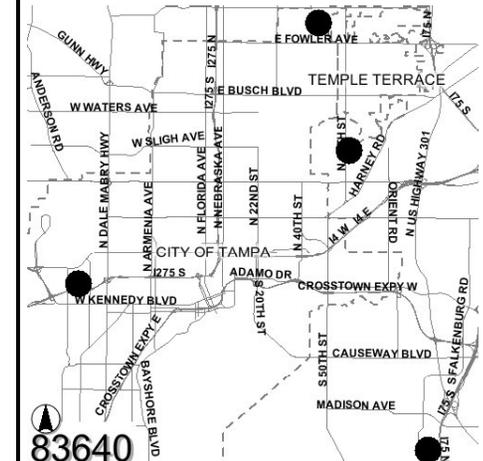
Operating Cost Impact:

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
Total	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
APOLLO BEACH NATURE PARK RESTROOM
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 80325

PROGRAM: PARKS

Project Description:

This project will provide for the installation of a new restroom building at the park. The project will also provide water and sewer connections, sidewalks for accessibility and other associated improvements. The developer will provide \$50,000 toward the restroom building.

Neighborhood Community Area:

Apollo Beach (South)



Operating Cost Impact:

Operating cost impact is estimated to be \$8,000 a year starting in FY 08

Project Completion Date: Jan 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	96	0	96	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	4	0	4	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

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	100	0	100	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:

Apollo Beach (South)



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

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
Total	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
BEALSVILLE SPORTS COMPLEX LIGHTING / SITE WORK
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 80180

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: Mar 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	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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
BELLAMY PLAYGROUND IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 80072

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

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	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
Total	\$758	\$758	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$758	\$758	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
BEN HILL PLAYGROUND/PARK CONSTRUCTION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 80339

PROGRAM: PARKS

Project Description:

Construct a playground and passive park on land at Ben Hill Middle School.

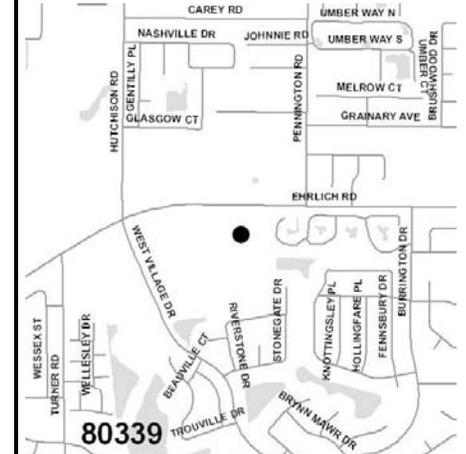
Operating Cost Impact:

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

Project Completion Date: Sep 2007

Neighborhood Community Area:

Carrollwood (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	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
Total	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0

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
Total	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0

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.

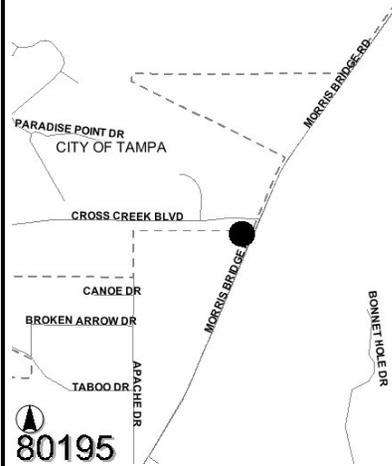
Operating Cost Impact:

Operating cost is estimated to be \$403,500 starting in FY 10 . Requires 6 new positions.

Project Completion Date: Jan 2010

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	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
Total	\$3,100	\$205	\$2,895	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

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

PROJECT TITLE: CAROLYN MEEKER PARK / DOG PARK PROJECT NO: 80340

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

This project will provide improvements to Carolyn Meeker Park that will allow dog related activities. These improvements will be designed to encourage controlled recreation activities in a specific area of the park. The improvement will include fencing, parking, signage and lighting.

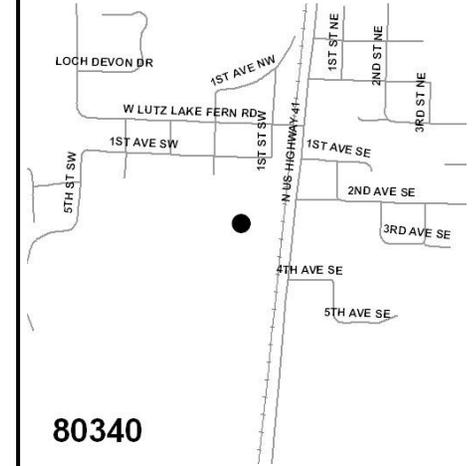
Operating Cost Impact:

Operating cost impact is estimated to be \$24,000 in FY 08 and \$64,200 thereafter. Two new positions required.

Project Completion Date: May 2008

Neighborhood Community Area:

Lutz (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	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
Total	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	150	0	150	0	0	0	0	0
Total	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0

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:

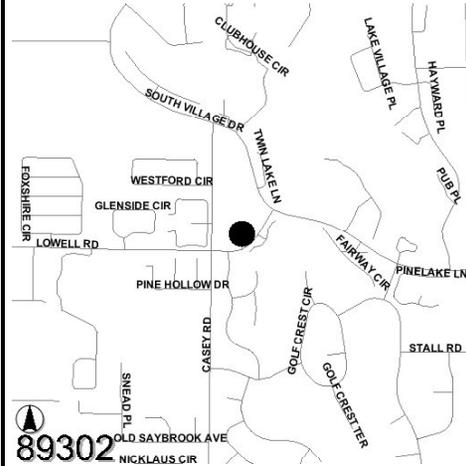
Land acquisition and construction of community center, meeting rooms, arts and crafts area, restrooms and offices.

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: Jun 2007

Neighborhood Community Area:
 Carrollwood (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	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
Total	\$4,980	\$4,980	\$0	\$0	\$0	\$0	\$0	\$0

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	3,280	3,280	0	0	0	0	0	0
Impact Fees	1,700	1,700	0	0	0	0	0	0
Total	\$4,980	\$4,980	\$0	\$0	\$0	\$0	\$0	\$0

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

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

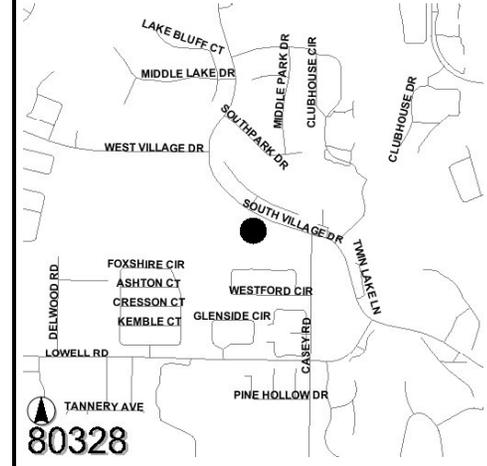
Acquire 4 acres (+/-) of surplus Water Department property south of the Carrollwood Waste Water Treatment Plant on Delwood Road.

Operating Cost Impact:

None

Project Completion Date: Jun 2007

Neighborhood Community Area:
 Carrollwood (North Tampa)



Expenditure Plan (in \$000's):

	<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	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
Total	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0

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	450	450	0	0	0	0	0	0
Total	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 Operating cost impact is estimated to be \$459,920 a year starting in FY 09. 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
Total	\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

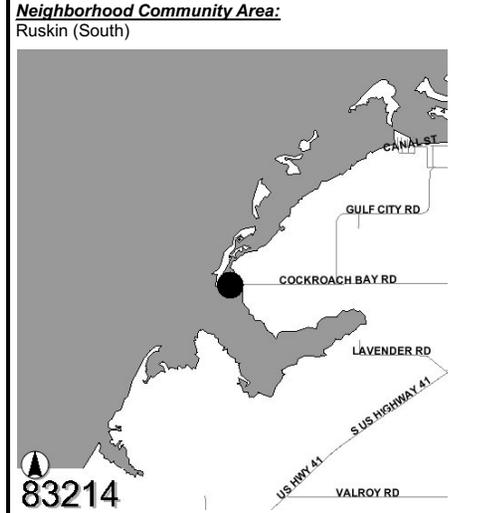
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	3,000	1,500	1,500	0	0	0	0	0
Total	\$3,000	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0

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.

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
Total	\$223	\$0	\$27	\$196	\$0	\$0	\$0	\$0

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
Total	\$223	\$0	\$27	\$196	\$0	\$0	\$0	\$0

PROJECT TITLE:
COUNTY FAIR FACILITIES CONSTRUCTION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 80320

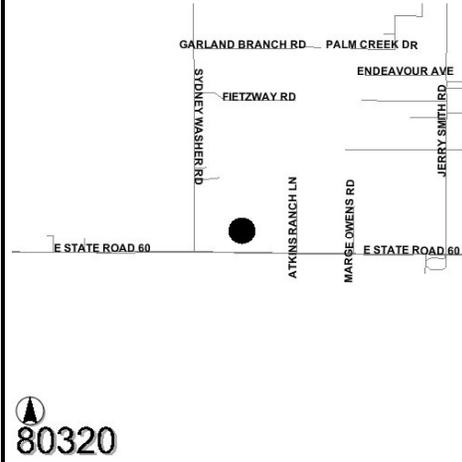
PROGRAM: PARKS

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

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
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CROSS CREEK PARK CONSTRUCTION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROJECT NO: 80005

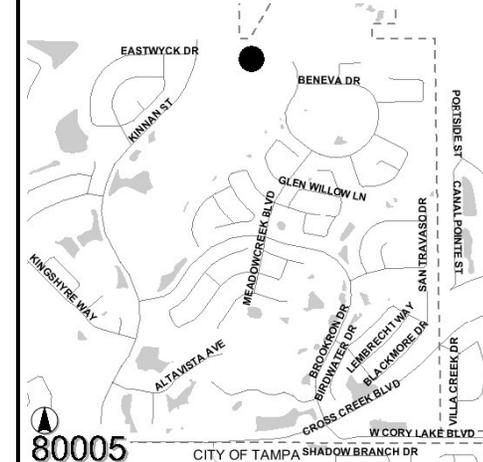
PROGRAM: PARKS

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: 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	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
Total	\$1,854	\$1,854	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,854	\$1,854	\$0	\$0	\$0	\$0	\$0	\$0

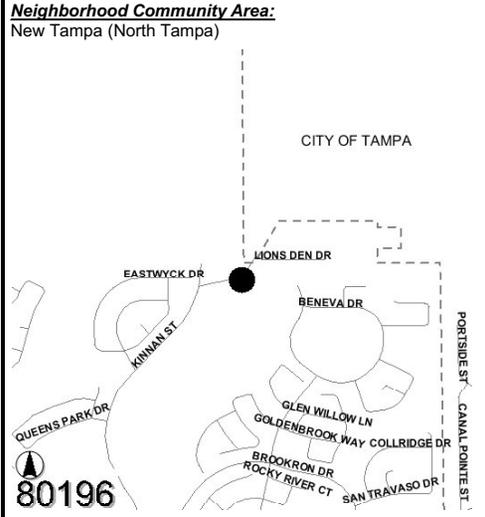
PROJECT TITLE: CROSS CREEK SPORTS COMPLEX PD&E AND CONSTRUCTION
PROJECT NO: 80196

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: PARKS

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: Feb 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	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
Total	\$4,200	\$85	\$4,115	\$0	\$0	\$0	\$0	\$0

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
Total	\$4,200	\$85	\$4,115	\$0	\$0	\$0	\$0	\$0

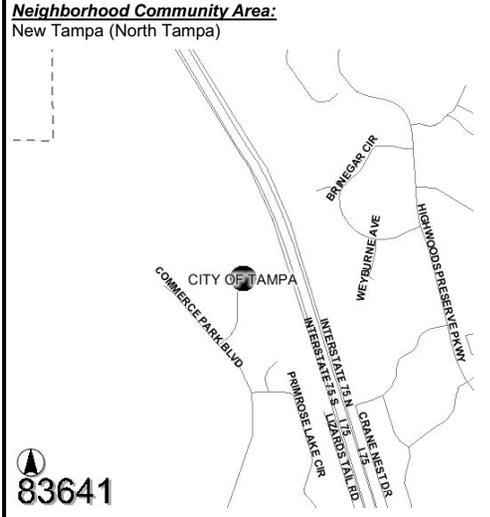
PROJECT TITLE: CYPRESS CREEK ELAPP SITE ACCESS IMPROVEMENT
PROJECT NO: 83641

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

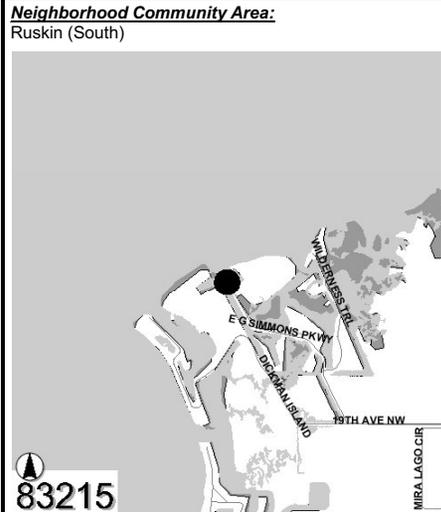
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	250	250	0	0	0	0	0	0
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$320	\$0	\$320	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

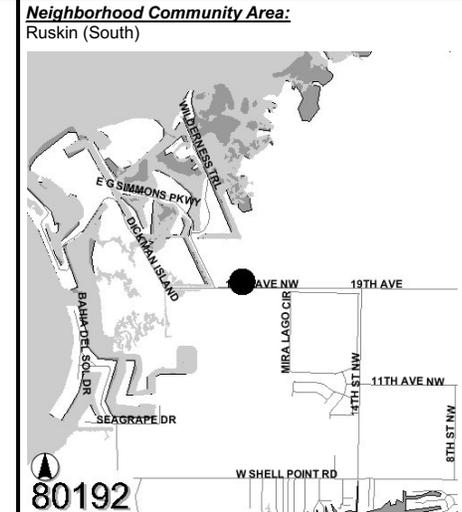
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Boat Fees	320	0	320	0	0	0	0	0
Total	\$320	\$0	\$320	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$1,025	\$1,025	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,025	\$1,025	\$0	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Unknown

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	113,551	46,522	11,312	12,274	13,317	14,449	15,677	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
Total	\$115,998	\$48,969	\$11,312	\$12,274	\$13,317	\$14,449	\$15,677	\$0

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	115,998	48,969	11,312	12,274	13,317	14,449	15,677	0
Total	\$115,998	\$48,969	\$11,312	\$12,274	\$13,317	\$14,449	\$15,677	\$0

Prior years funding does not include appropriations prior to FY 03.
 Administration dollars represent contribution to other government entities.

PROJECT TITLE: FALLEN HEROES PARK
PROJECT NO: 89319
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 This project will acquire land and provide improvements for a park to honor the fallen heroes of law enforcement and fire personnel. These improvements will include monuments, picnic areas with shelters, fencing, parking, signage, landscaping, lighting, etc.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Operating cost is estimated to be \$264,460 a year starting in FY10.

Project Completion Date: Jul 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	50	0	50	0	0	0	0	0
Design	50	0	50	0	0	0	0	0
Land/ROW	1,000	0	1,000	0	0	0	0	0
Construction	850	0	850	0	0	0	0	0
Equipment	50	0	50	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

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	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

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.

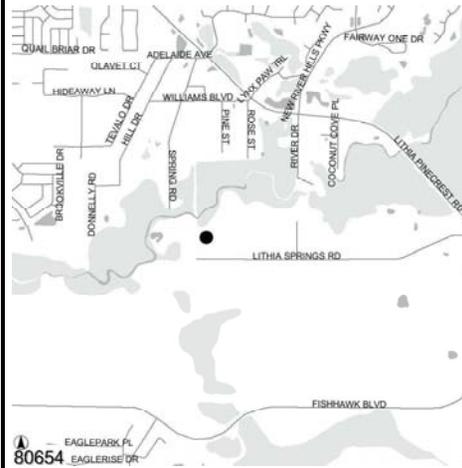
Operating Cost Impact:

Operating cost of \$66,400 in FY 09, and \$177,600 thereafter. Four new positions required.

Project Completion Date: Mar 2009

Neighborhood Community Area:

Bloomingtondale (Central)



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.

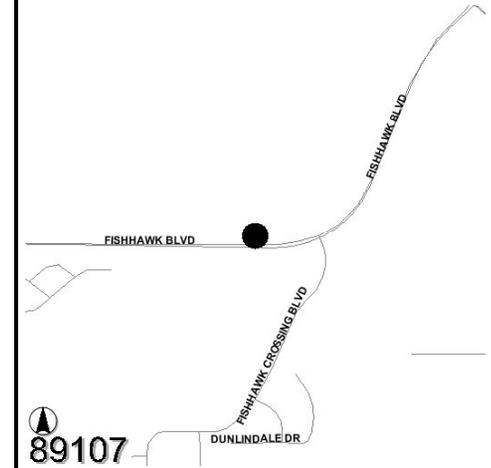
Operating Cost Impact:

Operating cost is estimated to be \$476,655 in FY08 and \$490,955 thereafter. Five new positions required.

Project Completion Date: Feb 2008

Neighborhood Community Area:

Riverview/Boyette (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	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
Total	\$682	\$0	\$682	\$0	\$0	\$0	\$0	\$0

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	682	0	682	0	0	0	0	0
Total	\$682	\$0	\$682	\$0	\$0	\$0	\$0	\$0

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	8,564	8,564	0	0	0	0	0	0
Equipment	246	246	0	0	0	0	0	0
Administration	320	320	0	0	0	0	0	0
Total	\$9,447	\$9,447	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

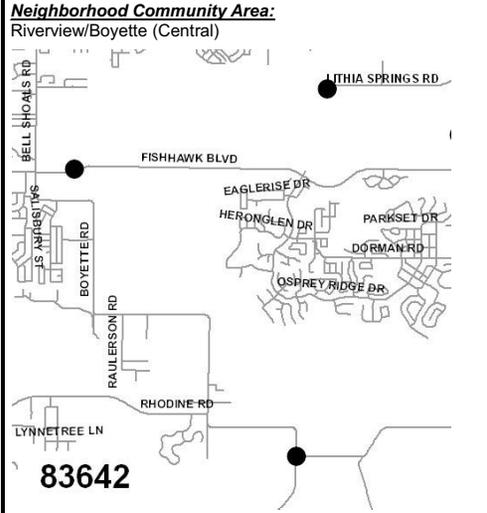
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax I	4,097	4,097	0	0	0	0	0	0
Community Invest. Tax III	5,350	5,350	0	0	0	0	0	0
Total	\$9,447	\$9,447	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FISHHAWK/ALAFIA CREEK IMPROVEMENTS
PROJECT NO: 83642
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 Site improvements include: 1) the construction of tow or more resource-based recreational facilities such as a covered picnic pavilion, nature trails, camping area or boardwalk and the construction of four or more user oriented outdoor recreational facilities such as an exercise trail, basketball court, baseball backstop; 2) installation of two permanent recognition signs acknowledging Florida Communities Trust; and 3) development and installation of two informative kiosks to educate visitors about the site's natural resources.

Operating Cost Impact:
 Operating cost is estimated to be \$8,000 a year starting FY10.

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	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	651	651	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
Total	\$801	\$801	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

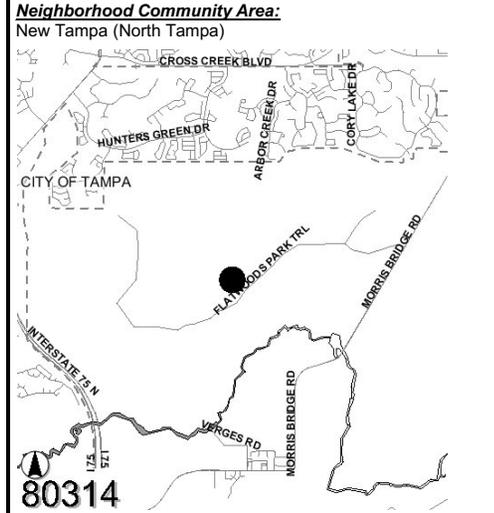
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	801	801	0	0	0	0	0	0
Total	\$801	\$801	\$0	\$0	\$0	\$0	\$0	\$0

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 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	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
Total	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

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.

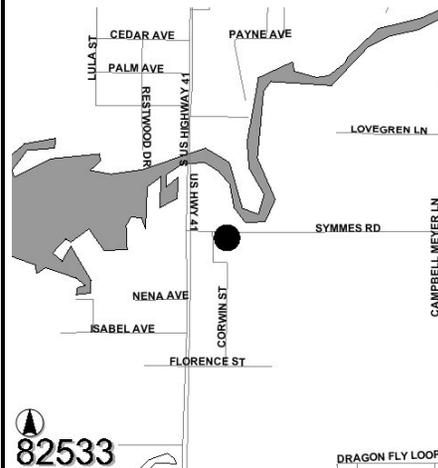
Operating Cost Impact:

Operating cost is estimated to be \$131,640 a year starting FY09.

Project Completion Date: Oct 2008

Neighborhood Community Area:

Gibsonton (South)



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	130	0	130	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	6	6	0	0	0	0	0	0
Total	\$172	\$42	\$130	\$0	\$0	\$0	\$0	\$0

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	42	42	0	0	0	0	0	0
Impact Fees	130	0	130	0	0	0	0	0
Total	\$172	\$42	\$130	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
GARDENVILLE REC CENTER RESTROOM CONSTRUCTION

PROJECT NO: 82535

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

This project will provide for the installation of a modular restroom at Gardenville. The project will also provide water and sewer connections to the restroom.

Operating Cost Impact:

None

Project Completion Date: Nov 2007

Neighborhood Community Area:

Gibsonton (South)



Expenditure Plan (in \$000's):

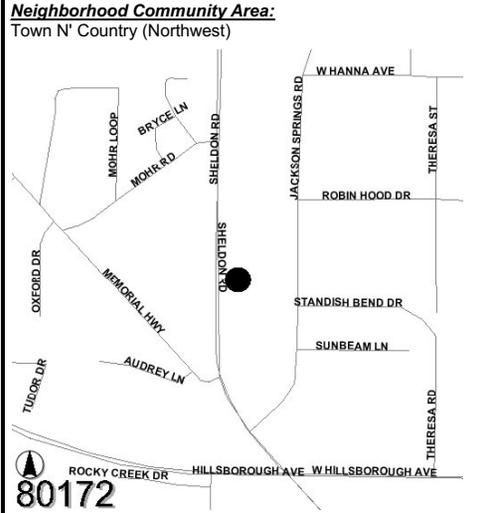
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	50	0	50	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5	0	5	0	0	0	0	0
Total	\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0

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	55	0	55	0	0	0	0	0
Total	\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0

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: Sep 2007

Expenditure Plan (in \$000's):

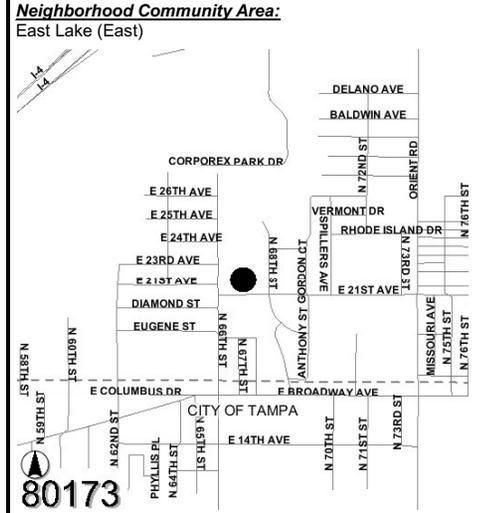
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	51	51	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	729	729	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$780	\$780	\$0	\$0	\$0	\$0	\$0	\$0

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	280	280	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0
Total	\$780	\$780	\$0	\$0	\$0	\$0	\$0	\$0

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: 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	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
Total	\$775	\$775	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

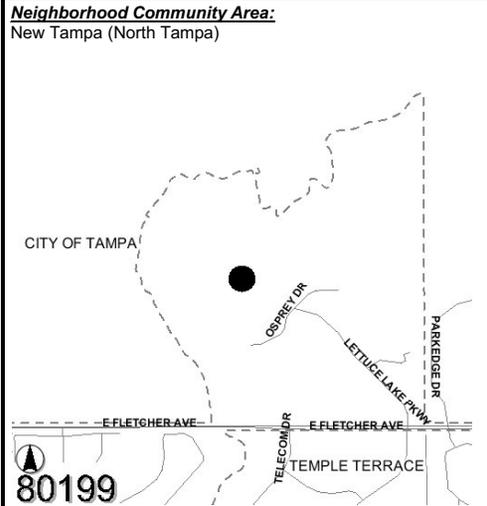
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	275	275	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0
Total	\$775	\$775	\$0	\$0	\$0	\$0	\$0	\$0

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 in FY 07.

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	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
Total	\$241	\$241	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

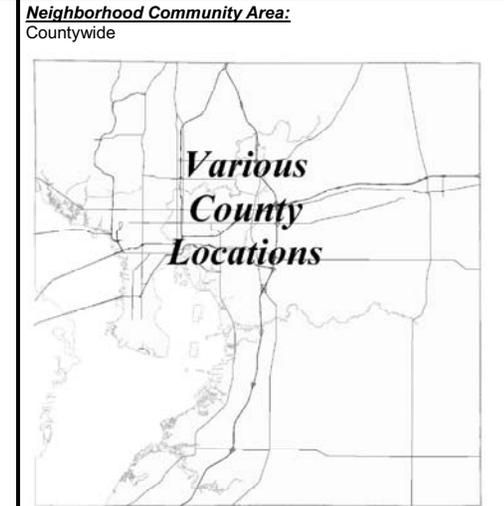
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	241	241	0	0	0	0	0	0
Total	\$241	\$241	\$0	\$0	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 Operating cost is estimated to be \$57,000 a year.

Project Completion Date: Jan 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	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
Total	\$1,485	\$1,485	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,485	\$1,485	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
LIVE OAK SPORTS COMPLEX CONSTRUCTION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROJECT NO: 89108

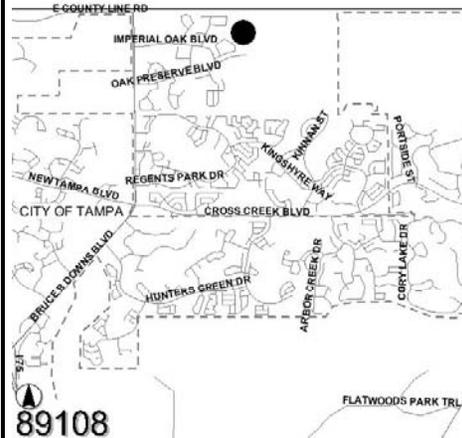
PROGRAM: PARKS

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 thereafter. Requires 3 new positions.

Project Completion Date: Jul 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
Total	\$4,097	\$4,097	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$4,097	\$4,097	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
LOGAN GATE PARK UPGRADE
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 80338

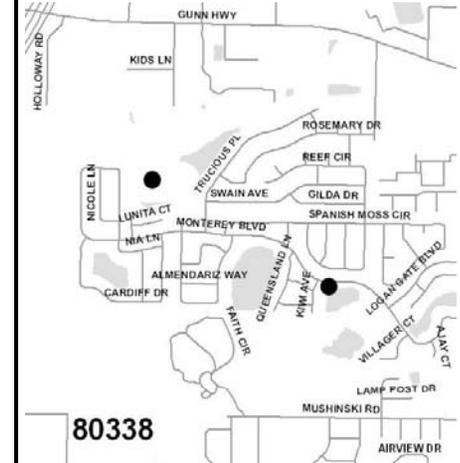
PROGRAM: PARKS

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.

Neighborhood Community Area:

Citrus Park (Northwest)



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: 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	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
Total	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0

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
Total	\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II) PROJECT NO: 89311

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F 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.

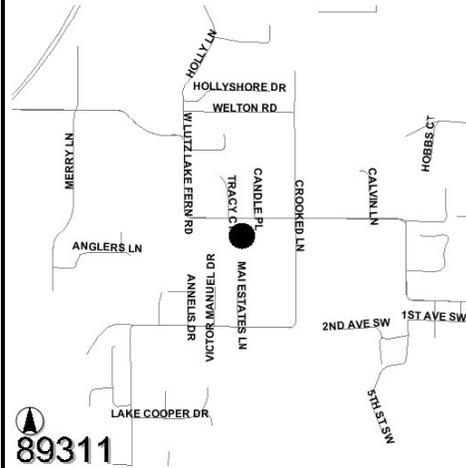
Operating Cost Impact:

Operating cost is estimated to be \$34,000 a year starting in FY 10.

Project Completion Date: Oct 2009

Neighborhood Community Area:

Lutz (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	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
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

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	500	0	500	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

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

Neighborhood Community Area:

Seffner (East)



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
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	670	0	670	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	14	0	14	0	0	0	0	0
Total	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

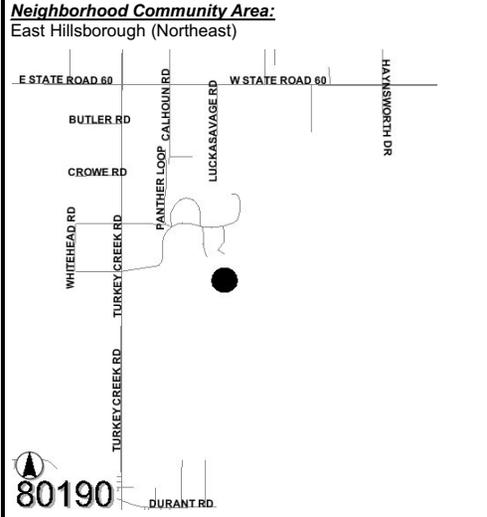
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	750	0	750	0	0	0	0	0
Total	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0

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: 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	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
Total	\$320	\$320	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

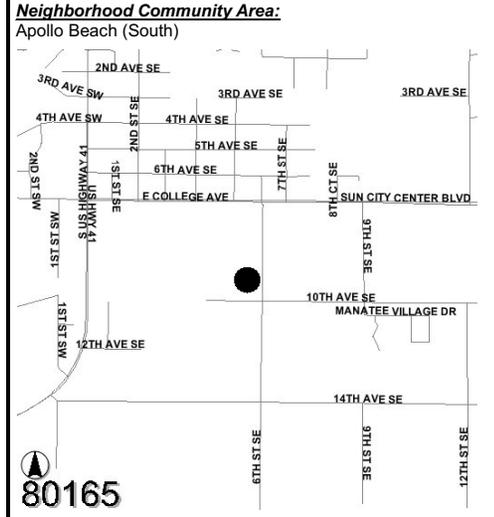
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	320	320	0	0	0	0	0	0
Total	\$320	\$320	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$565	\$215	\$350	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

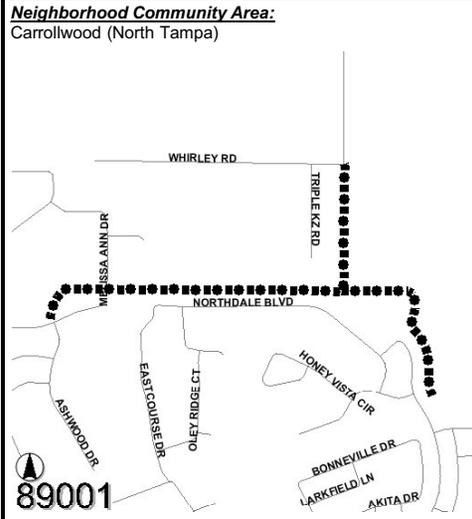
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	565	215	350	0	0	0	0	0
Total	\$565	\$215	\$350	\$0	\$0	\$0	\$0	\$0

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 09. Two new positions required.

Project Completion Date: Jan 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	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
Total	\$1,152	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

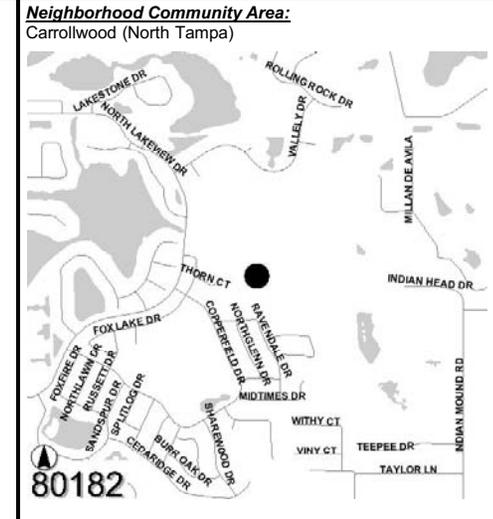
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	744	744	0	0	0	0	0	0
General Revenues	408	408	0	0	0	0	0	0
Total	\$1,152	\$1,152	\$0	\$0	\$0	\$0	\$0	\$0

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: 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	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
Total	\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:
 Keystone (Northwest)



Operating Cost Impact:
 Operating cost is estimated to be \$235,000 starting in FY 06 and \$378,300 thereafter. Six new positions required.

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	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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

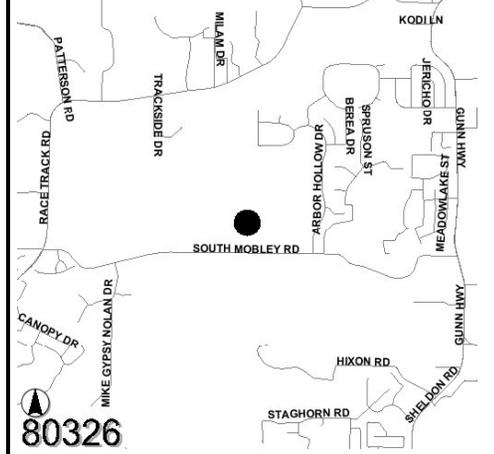
Funding Sources (in \$000's):

	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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:
 Citrus Park (Northwest)



Operating Cost Impact:
 None

Project Completion Date: Jan 2008

Expenditure Plan (in \$000's):

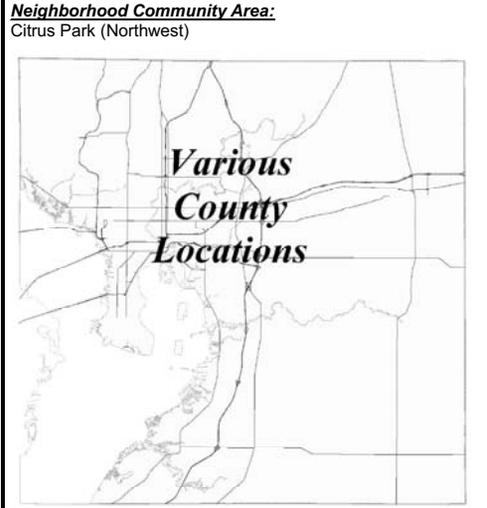
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	273	273	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	12	12	0	0	0	0	0	0
Total	\$335	\$335	\$0	\$0	\$0	\$0	\$0	\$0

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	335	335	0	0	0	0	0	0
Total	\$335	\$335	\$0	\$0	\$0	\$0	\$0	\$0

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 ball field 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:
 Operating cost is estimated to be \$215,000 starting in FY 09.

Project Completion Date: Sep 2010

Expenditure Plan (in \$000's):

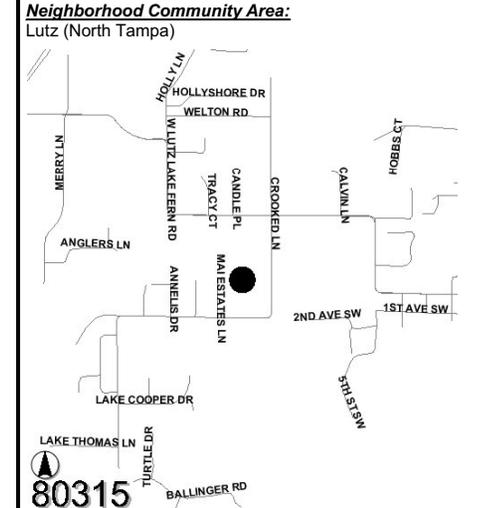
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	160	0	160	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,256	0	123	208	345	345	235	0
Equipment	130	0	0	130	0	0	0	0
Administration	54	0	42	12	0	0	0	0
Total	\$1,600	\$0	\$325	\$350	\$345	\$345	\$235	\$0

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
Total	\$1,600	\$0	\$325	\$350	\$345	\$345	\$235	\$0

PROJECT TITLE: OSCAR COOLER SOCCER COMPLEX CONSTRUCTION
PROJECT NO: 80315
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: PARKS

Project Description:
 Construct a soccer/football sports complex on 32 acres of newly acquired land east of the existing Oscar Cooler Sports Complex. This new addition will include site work, football/soccer fields, parking, restrooms, maintenance building, bleachers, etc.



Operating Cost Impact:
 Operating cost is estimated to be \$156,678 in FY09 and \$522,261 thereafter. Six new positions required.

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	0	0	0	0	0	0	0	0
Design	400	390	10	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,114	0	3,114	0	0	0	0	0
Equipment	65	0	65	0	0	0	0	0
Administration	124	62	62	0	0	0	0	0
Total	\$3,703	\$452	\$3,251	\$0	\$0	\$0	\$0	\$0

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	3,703	452	3,251	0	0	0	0	0
Total	\$3,703	\$452	\$3,251	\$0	\$0	\$0	\$0	\$0

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):

	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	268	255	13	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	32	45	-13	0	0	0	0	0
Total	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

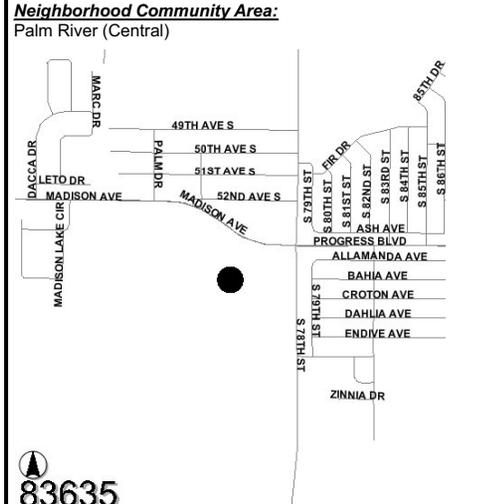
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	300	300	0	0	0	0	0	0
Total	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0

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: 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	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	2,349	2,500	400	0	0	197
Equipment	0	0	0	0	0	0	0	0
Administration	200	50	50	50	50	0	0	0
Total	\$6,246	\$330	\$2,599	\$2,670	\$450	\$0	\$0	\$197

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	800	330	470	0	0	0	0	0
Impact Fees	5,249	0	2,129	2,670	450	0	0	0
Undetermined	197	0	0	0	0	0	0	197
Total	\$6,246	\$330	\$2,599	\$2,670	\$450	\$0	\$0	\$197

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



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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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



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	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
Total	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Boat Fees	78	78	0	0	0	0	0	0
Total	\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
SOUTH COAST GREENWAY PHASE I - PD&E, DESIGN AND CONSTRUCTION

PROJECT NO: 89003

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: PARKS

Project Description:

PD&E, design and construction of a 2 mile non-motorized, multi-use paved trail from 19th Avenue to College Avenue. one minor trailhead, signage, trail amenities and landscaping. Acquire no cost trail easements from Southshore Corporate Park and adjacent development on southwest corner of 30th Street and 19th Avenue and enter into joint use agreement with TECO.

Operating Cost Impact:

Operating cost impact estimated to be \$93,000 a year starting in FY 12.

Project Completion Date: May 2011

Neighborhood Community Area:

Ruskin (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	75	0	75	0	0	0	0	0
Design	300	0	0	300	0	0	0	0
Land/ROW	39	0	0	0	39	0	0	0
Construction	1,998	0	0	0	0	1,998	0	0
Equipment	75	0	0	0	0	0	75	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,487	\$0	\$75	\$300	\$39	\$1,998	\$75	\$0

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	2,487	0	75	300	39	1,998	75	0
Total	\$2,487	\$0	\$75	\$300	\$39	\$1,998	\$75	\$0

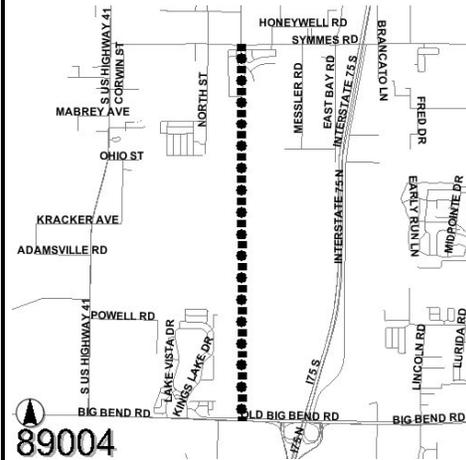
PROJECT TITLE: SOUTH COAST GREENWAY PHASE III - PD&E, DESIGN AND CONSTRUCTION
PROJECT NO: 89004
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 PD&E, design and construction of a 3 mile non-motorized, multi-use paved trail from Symmes Road to Big Bend Road, one minor trailhead, signage, trail amenities and landscaping. Property use agreements with TECO and School District.

Operating Cost Impact:
 Operating cost estimate is estimated to be around \$40,000 a years starting in FY13.

Project Completion Date: JUL 2012

Neighborhood Community Area:
 Gibsonton (South)



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: Jan 2007

Neighborhood Community Area:
 Various



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	113	0	0	113	0	0	0	0
Design	453	0	0	0	453	0	0	0
Land/ROW	65	0	0	0	0	65	0	0
Construction	1,606	0	0	0	0	0	1,606	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,237	\$0	\$0	\$113	\$453	\$65	\$1,606	\$0

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	2,237	0	0	113	453	65	1,606	0
Total	\$2,237	\$0	\$0	\$113	\$453	\$65	\$1,606	\$0

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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

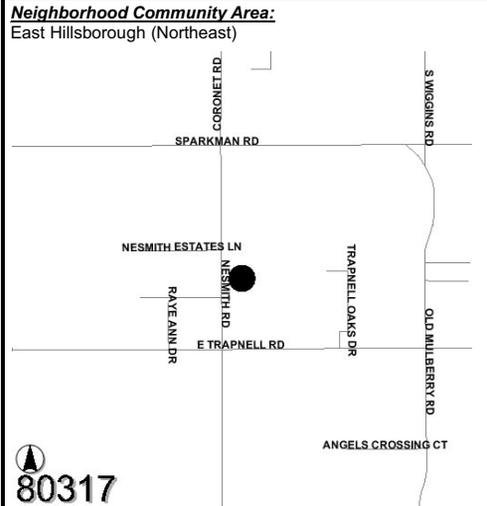
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	200	200	0	0	0	0	0	0
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SPRINGHEAD PARK COMMUNITY CENTER ADDITION PROJECT NO: 80317
 CIE REQUIREMENT: Y PROGRAM: PARKS
 LEVEL OF SERVICE IMPACT: F

Project Description:
 This project will construct a sand volleyball court, intermediate play apparatus area, walking trail, combination shelter and restroom building and softball fields.

Operating Cost Impact:
 N/A

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	50	0	50	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	500	0	500	0	0	0	0	0
Equipment	50	0	50	0	0	0	0	0
Administration	50	0	50	0	0	0	0	0
Total	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

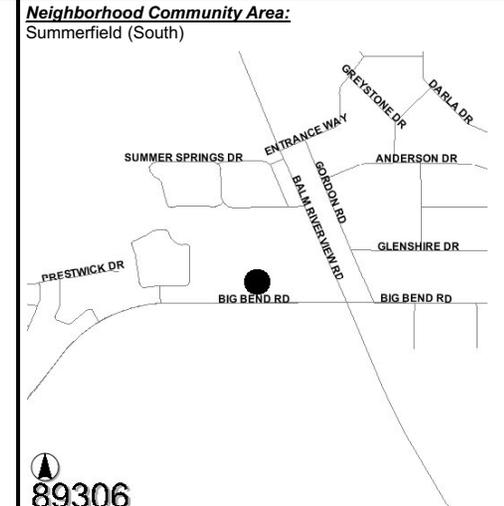
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	750	0	750	0	0	0	0	0
Total	\$750	\$0	\$750	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SUMMERFIELD SOCCER/FOOTBALL COMPLEX CONSTRUCTION (CITII) PROJECT NO: 89306
 CIE REQUIREMENT: Y PROGRAM: PARKS
 LEVEL OF SERVICE IMPACT: F

Project Description:
 Construct soccer complex (8 fields w/lights) One football field; concessions; restroom building and parking.

Operating Cost Impact:
 Operating impact is estimated to be \$465,977 starting in FY 08. Five new positions required.

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	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
Total	\$2,934	\$2,934	\$0	\$0	\$0	\$0	\$0	\$0

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	2,934	2,934	0	0	0	0	0	0
Total	\$2,934	\$2,934	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
TOWN N COUNTRY GREENWAY CONNECTION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 80329

PROGRAM: PARKS

Project Description:

Install bike lanes on both sides of Sheldon Road from Town N' Country Greenway to Waters Ave. Install bike lanes on Woodlake Blvd. Install mid-block pedestrian crosswalk on Sheldon Road at Greenway to include pedestrian signal installation and median/curb modifications. Modify or install sidewalk as needed. This segment of roadway is close to major trail systems, YMCA and a proposed Hartline facility. The roadway is heavily traveled and providing bike lanes, crosswalk and sidewalk improvements will reduce safety concerns.

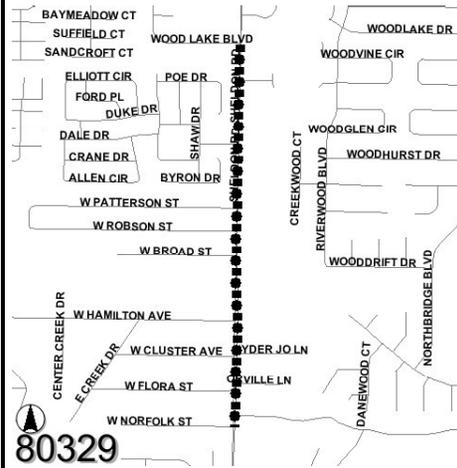
Operating Cost Impact:

Operating cost is estimated at \$6,000 starting in FY09.

Project Completion Date: May 2009

Neighborhood Community Area:

Town N' Country (Northwest)



80329

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	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	474	0	0	474	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$574	\$100	\$0	\$474	\$0	\$0	\$0	\$0

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	574	100	0	474	0	0	0	0
Total	\$574	\$100	\$0	\$474	\$0	\$0	\$0	\$0

PROJECT TITLE:
TOWN N' COUNTRY/SHIMBERG SOCCER FIELD EXPANSION (CIT II)
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROJECT NO: 89314

PROGRAM: PARKS

Project Description:

Construct additional soccer fields at Shimberg Park in Town N' County.

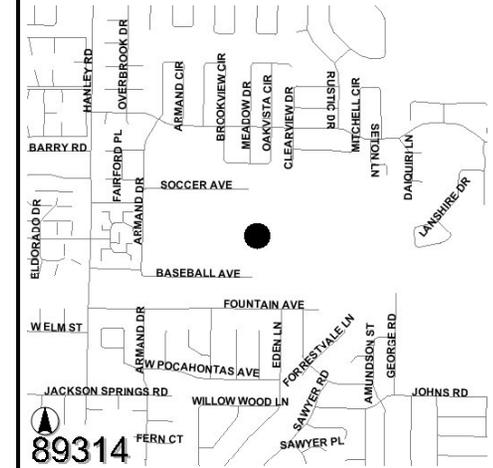
Operating Cost Impact:

Operating cost is estimated to be \$135,667 in FY 09 and \$146,000 thereafter.

Project Completion Date: Oct 2008

Neighborhood Community Area:

Town N' Country (Northwest)



89314

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	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
Total	\$750	\$0	\$200	\$550	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

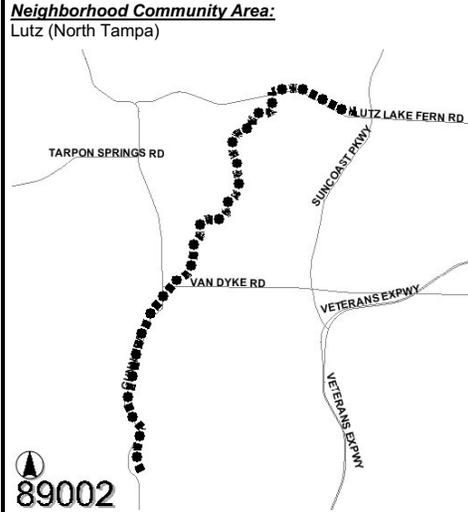
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	750	0	200	550	0	0	0	0
Total	\$750	\$0	\$200	\$550	\$0	\$0	\$0	\$0

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):

	<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	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
Total	\$3,467	\$3,467	\$0	\$0	\$0	\$0	\$0	\$0

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	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
Total	\$3,467	\$3,467	\$0	\$0	\$0	\$0	\$0	\$0

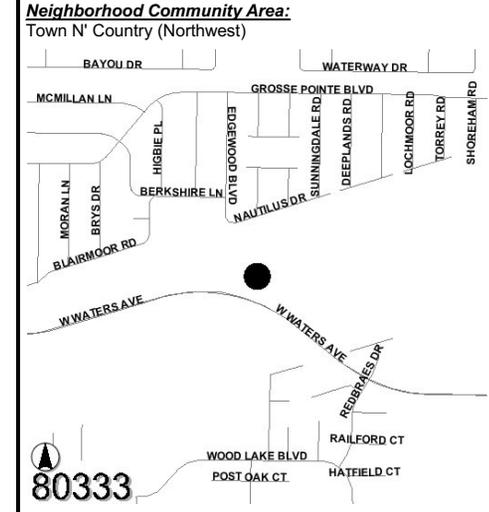
This project is not fully funded. Expect to receive a grant in future years.

PROJECT TITLE: UTBT CHANNEL PARK TRAILHEAD ADDITIONAL STORAGE
PROJECT NO: 80333
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 Construct storage building with overhead and side door at Channel Park trailhead, designed to be compatible with existing buildings, for storing trail maintenance equipment and supplies. Building to be located to the rear of existing maintenance building and connected via covered concrete walkway. Project includes building, concrete apron, access drive and site work (grading, paving, drainage and landscaping).

Operating Cost Impact:
 Operating cost impact is estimated to be \$5,460 starting in FY09

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	40	40	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	11	11	0	0	0	0	0	0
Total	\$276	\$276	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

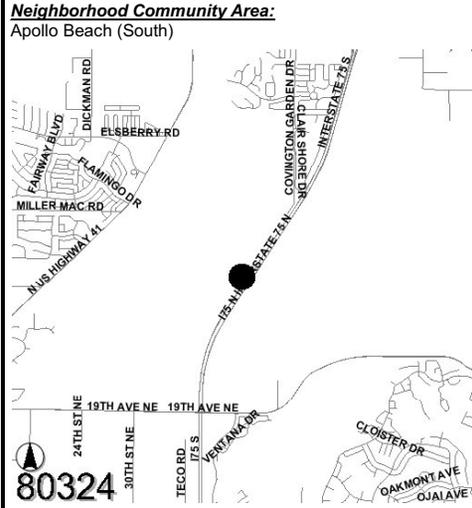
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	276	276	0	0	0	0	0	0
Total	\$276	\$276	\$0	\$0	\$0	\$0	\$0	\$0

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: 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	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
Total	\$596	\$596	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

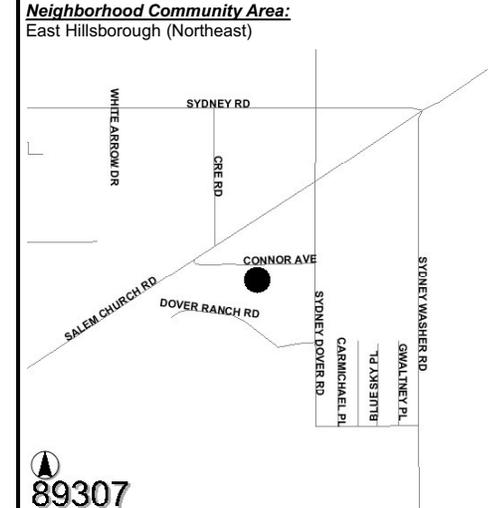
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax III	596	596	0	0	0	0	0	0
Total	\$596	\$596	\$0	\$0	\$0	\$0	\$0	\$0

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 \$304,460 in FY 08 and \$522,265 thereafter. Six new positions required.

Project Completion Date: Jan 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	45	45	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	3,011	3,011	0	0	0	0	0	0
Equipment	216	216	0	0	0	0	0	0
Administration	60	60	0	0	0	0	0	0
Total	\$3,512	\$3,512	\$0	\$0	\$0	\$0	\$0	\$0

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
Community Invest. Tax III	2,446	2,446	0	0	0	0	0	0
Total	\$3,512	\$3,512	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WILLIAMS BOAT RAMP (UPGRADE) CONSTRUCTION PROJECT NO: 83210

CIE REQUIREMENT: Y

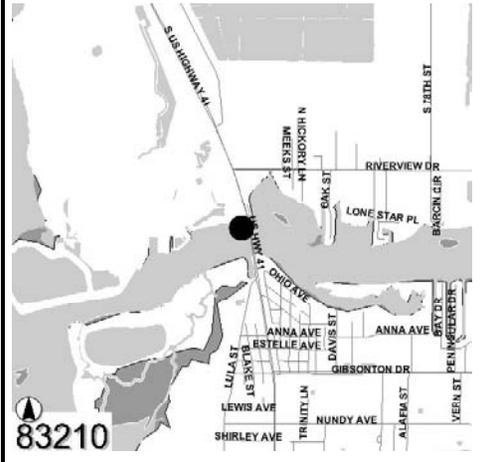
LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

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
Total	\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0

SOLID WASTE PROGRAM



The South County Transfer Station serves as a community collection center yard waste processing facility for the residents of South County.



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

Sources of Funds:

	Total Est Revenue	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	Future
Enterprise Fees	\$8,512	\$5,357	\$2,655	\$500	\$0	\$0	\$0	\$3,155	\$0
Financing	52,055	52,055	0	0	0	0	0	0	0
Undetermined	148,445	0	0	0	0	0	0	0	148,445
Total	\$209,012	\$57,412	\$2,655	\$500	\$0	\$0	\$0	\$3,155	\$148,445

Uses of Funds:

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	TOTAL FY 07 - FY 11	Future
Construction	\$185,120	\$40,995	\$2,260	\$0	\$0	\$0	\$0	\$2,260	\$141,865
Design	18,805	14,960	315	500	0	0	0	815	3,030
Development	1,507	1,457	0	0	0	0	0	0	50
Equipment	3,580	0	80	0	0	0	0	80	3,500
Total	\$209,012	\$57,412	\$2,655	\$500	\$0	\$0	\$0	\$3,155	\$148,445

**SOLID WASTE PROGRAM FY 06 - FY 11
COMPLETED PROJECTS - FY 06**

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> ⁽¹⁾
<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	\$0	\$0	\$0	\$0	\$0	\$0	\$200	TBD
54045	Hillsborough Heights Collection Center Improvements	830	150	680	0	0	0	0	680	0	Oct 2008
54031	Hillsborough Heights Landfill Cover Improvements	2,150	50	1,760	0	0	0	0	1,760	340	TBD
54043	Hillsborough Heights Maintenance Bldg & Office Expansion/Upgrade	400	400	0	0	0	0	0	0	0	Mar 2008
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	0	0	0	0	0	7,500	TBD
54050*	NW Transfer Station Scales Replacement	300	0	0	0	0	0	0	0	300	TBD
54048*	NW Transfer Station Tipping Floor Replace	600	0	0	0	0	0	0	0	600	TBD
54027	Resource Recovery Facility Capacity Expansion **	116,357	10,357	0	0	0	0	0	0	106,000	TBD
54044	Resource Recovery Facility Entrance Expansion - PD&E	2,100	100	200	0	0	0	0	200	1,800	TBD
54047	Sheldon Road Household Chemical Collection Center Expansion	275	260	15	0	0	0	0	15	0	Mar 2007
54041	South County Transfer Station Expansion **	25,860	16,110	0	0	0	0	0	0	9,750	TBD
54052*	Southeast County Facility Master Plan	50	0	0	0	0	0	0	0	50	TBD
54038	Southeast Landfill Capacity Expansion-Sect 10 **	20,700	0	0	500	0	0	0	500	20,200	TBD
54037	Southeast Landfill Capacity Expansion-Sect 9 **	9,835	8,130	0	0	0	0	0	0	1,705	TBD
54046	Southeast Landfill Roadway Improvements	345	345	0	0	0	0	0	0	0	Apr 2007
54040	Southeast Landfill Shredded Tire Storage Construction	200	200	0	0	0	0	0	0	0	May 2007
	Total Pre PD&E	\$208,312	\$56,712	\$2,655	\$500	\$0	\$0	\$0	\$3,155	\$148,445	

* - 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
54039	Southeast Landfill Administration Building Addition	700	700	0	0	0	0	0	0	0	Feb 2007
	Total Post PD&E	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Solid Waste	\$209,012	\$57,412	\$2,655	\$500	\$0	\$0	\$0	\$3,155	\$148,445	

* - 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

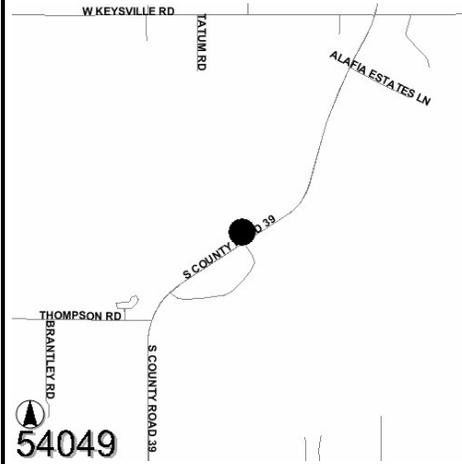
PROGRAM: SOLID WASTE

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: 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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	0	0	0	0	0	200
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Undetermined	200	0	0	0	0	0	0	200
Total	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200

PROJECT TITLE: HILLSBOROUGH HEIGHTS COLLECTION CENTER IMPROVEMENTS PROJECT NO: 54045

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

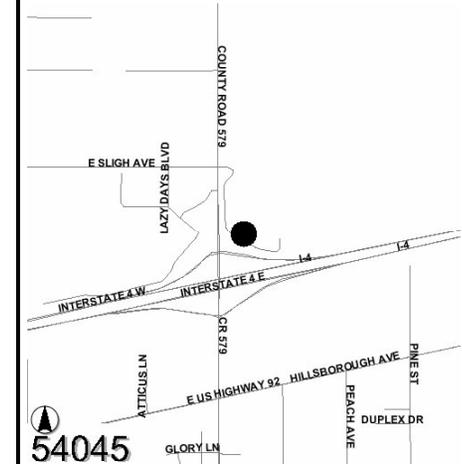
PROGRAM: SOLID WASTE

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: 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	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
Total	\$830	\$150	\$680	\$0	\$0	\$0	\$0	\$0

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
Total	\$830	\$150	\$680	\$0	\$0	\$0	\$0	\$0

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.

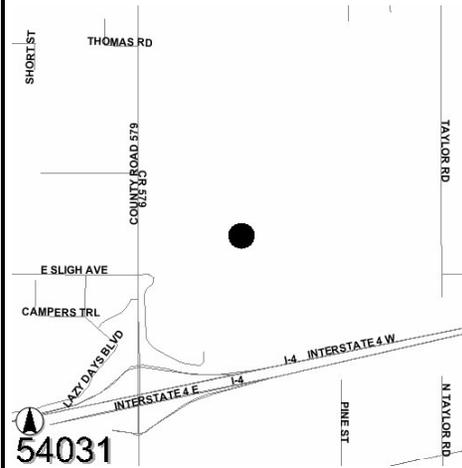
Operating Cost Impact:

None

Project Completion Date: TBD

Neighborhood Community Area:

Seffner (East)



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	2,000	0	1,660	0	0	0	0	340
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,150	\$50	\$1,760	\$0	\$0	\$0	\$0	\$340

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
Undetermined	340	0	0	0	0	0	0	340
Total	\$2,150	\$50	\$1,760	\$0	\$0	\$0	\$0	\$340

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.

Operating Cost Impact:

None

Project Completion Date: Mar 2008

Neighborhood Community Area:

Seffner (East)



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
Total	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

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.

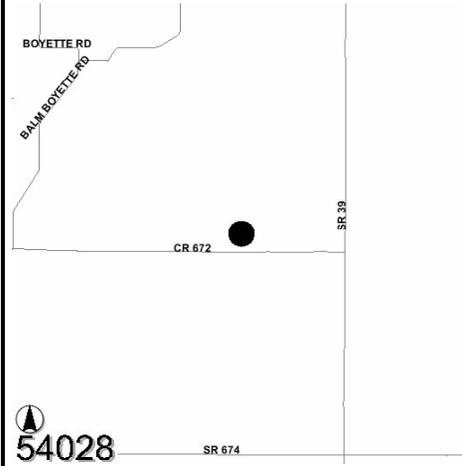
Operating Cost Impact:

Operating cost of \$12,000 starting in FY 09.

Project Completion Date: Mar 2008

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	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
Total	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0

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.

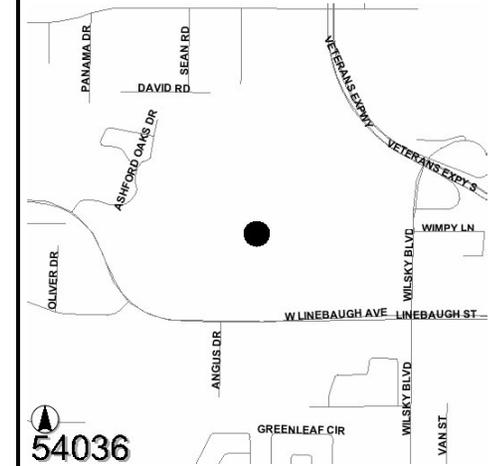
Operating Cost Impact:

No significant change in operating cost.

Project Completion Date: Nov 2009

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	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	0	0	0	0	7,000
Equipment	500	0	0	0	0	0	0	500
Administration	0	0	0	0	0	0	0	0
Total	\$24,610	\$17,110	\$0	\$0	\$0	\$0	\$0	\$7,500

Funding Sources (in \$000's):

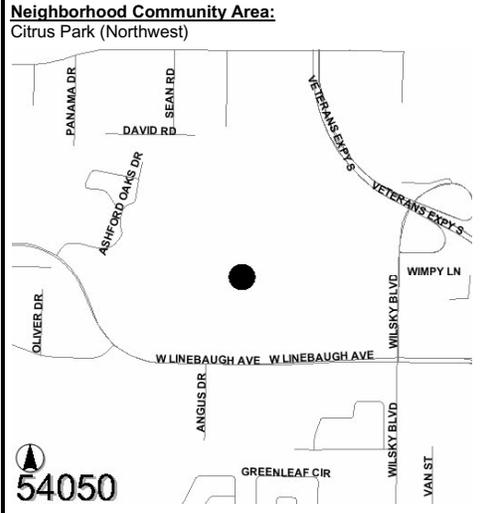
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	760	760	0	0	0	0	0	0
Financing	16,350	16,350	0	0	0	0	0	0
Undetermined	7,500	0	0	0	0	0	0	7,500
Total	\$24,610	\$17,110	\$0	\$0	\$0	\$0	\$0	\$7,500

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: TBD

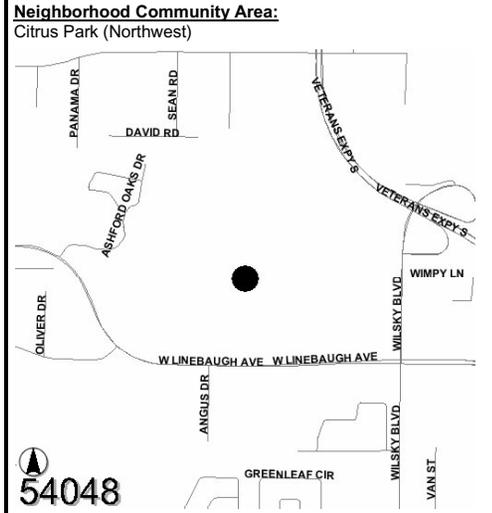


PROJECT TITLE: NORTHWEST TRANSFER STATION TIPPING FLOOR REPLACEMENT
 PROJECT NO: 54048
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE

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: 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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	300	0	0	0	0	0	0	300
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Undetermined	300	0	0	0	0	0	0	300
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300

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	0	0	0	0	0	600
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600

Funding Sources (in \$000's):

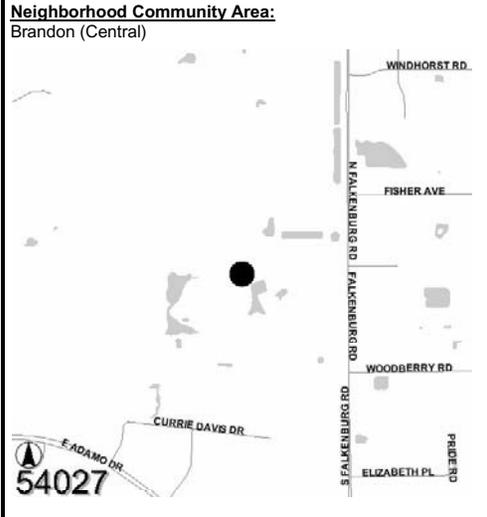
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Undetermined	600	0	0	0	0	0	0	600
Total	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600

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: TBD



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	0	0	0	0	0	106,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$116,357	\$10,357	\$0	\$0	\$0	\$0	\$0	\$106,000

Funding Sources (in \$000's):

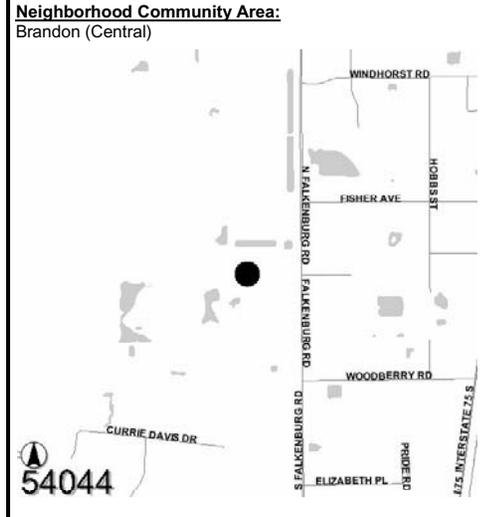
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,657	1,657	0	0	0	0	0	0
Financing	8,700	8,700	0	0	0	0	0	0
Undetermined	106,000	0	0	0	0	0	0	106,000
Total	\$116,357	\$10,357	\$0	\$0	\$0	\$0	\$0	\$106,000

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: 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	300	100	200	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,800	0	0	0	0	0	0	1,800
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,100	\$100	\$200	\$0	\$0	\$0	\$0	\$1,800

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
Undetermined	1,800	0	0	0	0	0	0	1,800
Total	\$2,100	\$100	\$200	\$0	\$0	\$0	\$0	\$1,800

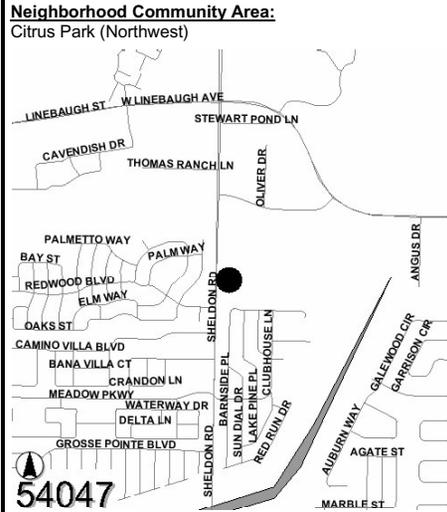
PROJECT TITLE: SHELDON ROAD HOUSEHOLD CHEMICAL COLLECTION CENTER EXPANSION PROJECT NO: 54047

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: 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	50	35	15	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
Total	\$275	\$260	\$15	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	275	260	15	0	0	0	0	0
Total	\$275	\$260	\$15	\$0	\$0	\$0	\$0	\$0

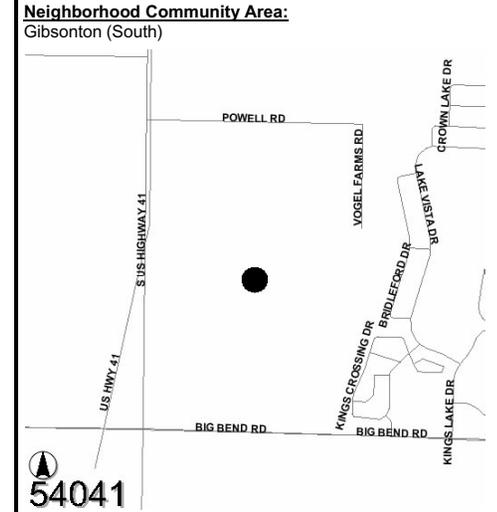
PROJECT TITLE: SOUTH COUNTY TRANSFER STATION EXPANSION PROJECT NO: 54041

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: TBD



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	20,750	14,000	0	0	0	0	0	6,750
Equipment	3,000	0	0	0	0	0	0	3,000
Administration	0	0	0	0	0	0	0	0
Total	\$25,860	\$16,110	\$0	\$0	\$0	\$0	\$0	\$9,750

Funding Sources (in \$000's):

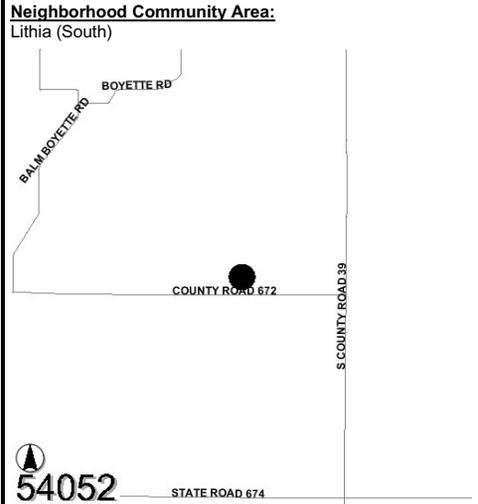
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	110	110	0	0	0	0	0	0
Financing	16,000	16,000	0	0	0	0	0	0
Undetermined	9,750	0	0	0	0	0	0	9,750
Total	\$25,860	\$16,110	\$0	\$0	\$0	\$0	\$0	\$9,750

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: TBD



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	0	0	0	0	50
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
Total	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50

Funding Sources (in \$000's):

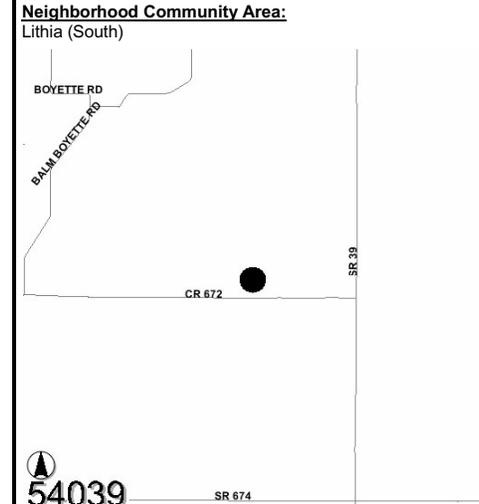
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Undetermined	50	0	0	0	0	0	0	50
Total	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50

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: 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	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
Total	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

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.

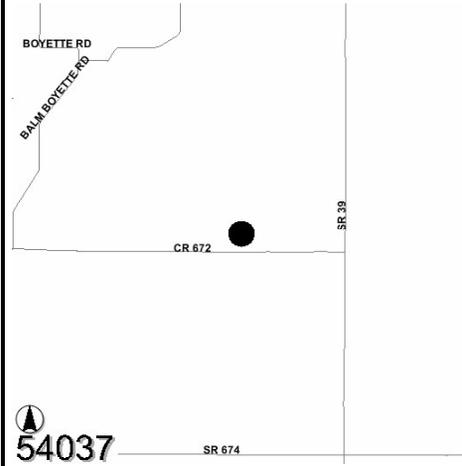
Operating Cost Impact:

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	1,835	1,005	0	0	0	0	0	830
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,000	7,125	0	0	0	0	0	875
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$9,835	\$8,130	\$0	\$0	\$0	\$0	\$0	\$1,705

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	7,505	7,505	0	0	0	0	0	0
Undetermined	1,705	0	0	0	0	0	0	1,705
Total	\$9,835	\$8,130	\$0	\$0	\$0	\$0	\$0	\$1,705

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.

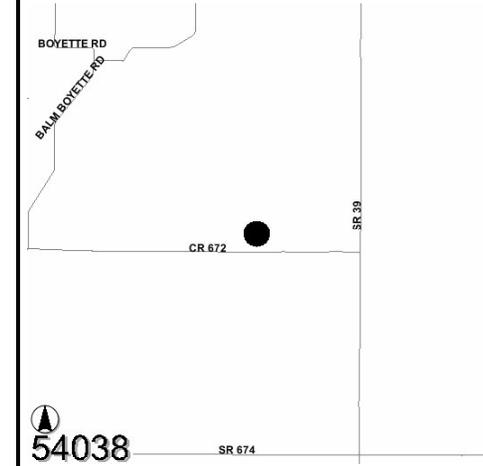
Operating Cost Impact:

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	2,700	0	0	500	0	0	0	2,200
Land/ROW	0	0	0	0	0	0	0	0
Construction	18,000	0	0	0	0	0	0	18,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$20,700	\$0	\$0	\$500	\$0	\$0	\$0	\$20,200

Funding Sources (in \$000's):

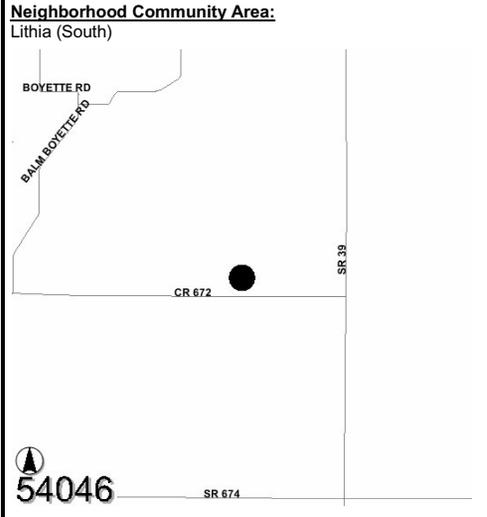
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	500	0	0	500	0	0	0	0
Undetermined	20,200	0	0	0	0	0	0	20,200
Total	\$20,700	\$0	\$0	\$500	\$0	\$0	\$0	\$20,200

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: 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	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
Total	\$345	\$345	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

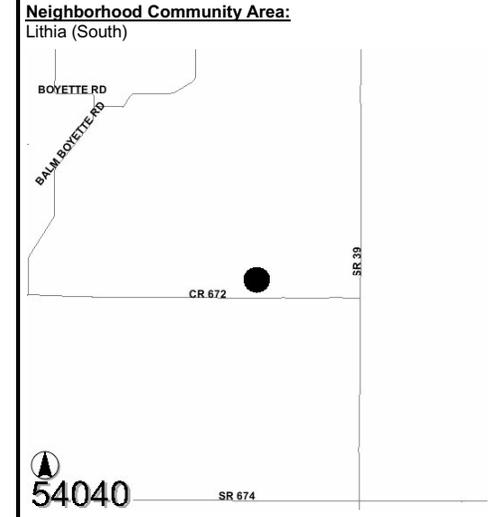
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	345	345	0	0	0	0	0	0
Total	\$345	\$345	\$0	\$0	\$0	\$0	\$0	\$0

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: 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	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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0



STORMWATER PROGRAM



This culvert and ditching along Clay turner Road prevents flooding of the road and adjoining property.



**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
CIT III Financing	65,000	0	0	7,327	9,688	18,478	13,636	49,129	15,871
Grants and County Match	1,864	1,864	0	0	0	0	0	0	0
Stormwater Fees	33,663	13,279	3,935	3,858	4,041	4,190	4,360	20,384	0
Unfunded	261	0	0	0	0	0	0	0	261
Totals	\$102,765	\$15,870	\$4,185	\$11,435	\$13,979	\$22,918	\$18,246	\$70,763	\$16,132

<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	8,217	3,956	546	380	275	750	2,310	4,261	0
Land/ROW	4,574	1,694	967	595	649	419	250	2,880	0
Construction	87,507	9,263	2,022	10,310	12,905	21,339	15,536	62,112	16,132
Administration	1,957	707	650	150	150	150	150	1,250	0
Totals	\$102,765	\$15,870	\$4,185	\$11,435	\$13,979	\$22,918	\$18,246	\$70,763	\$16,132

STORMWATER PROGRAM FY 07 - FY 11
COMPLETED PROJECTS - FY 06

<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>COMPLETED</u>			
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
<u>CANCELLED/DELETED/DEFERRED</u>			
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
46200 *	Community Investment Tax Phase III Stormwater Program	65,000	0	0	7,327	9,688	18,478	13,636	49,129	15,871	TBD
Total Stormwater Program Pre PD&E		\$66,820	\$0	\$0	\$7,327	\$9,688	\$18,738	\$15,196	\$50,949	\$15,871	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	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Jan 2007
41066	20th Street from 127th Avenue to 139th Avenue Stormwater Improvements	586	113	0	150	200	123	0	473	0	Aug 2010
41134	Alafia River English Creek Surface Water Treatment Area Site 2	854	854	0	0	0	0	0	0	0	Aug 2009
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	Jan 2009
41144 *	Boggy/Bell Creek Restoration (FDEP Consent Order)	160	160	0	0	0	0	0	0	0	Oct 2008
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	Jan 2009
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	Sep 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	Aug 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	Feb 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	Jan 2007
41150 *	Golf & Sea Blvd. Drainage Improvements	140	0	100	40	0	0	0	140	0	Jan 2009
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	Jul 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	Jan 2012
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

**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
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
41149 *	Lake June Wetlands Restoration	810	250	95	0	465	0	0	560	0	Jan 2010
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	Oct 2007
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
41148 *	Tyler Run Avenue Stormwater Improvements	170	0	100	70	0	0	0	170	0	Jan 2009
41147 *	Wee Lake Outfall Improvements	390	0	60	80	250	0	0	390	0	Jan 2010
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
	Total Stormwater Program Post PD&E	\$35,492	\$15,417	\$4,185	\$4,108	\$4,291	\$4,180	\$3,050	\$19,814	\$261	N/A
	Total Stormwater Program	\$102,312	\$15,417	\$4,185	\$11,435	\$13,979	\$22,918	\$18,246	\$70,763	\$16,132	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 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: 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	30	30	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	555	555	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$585	\$585	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

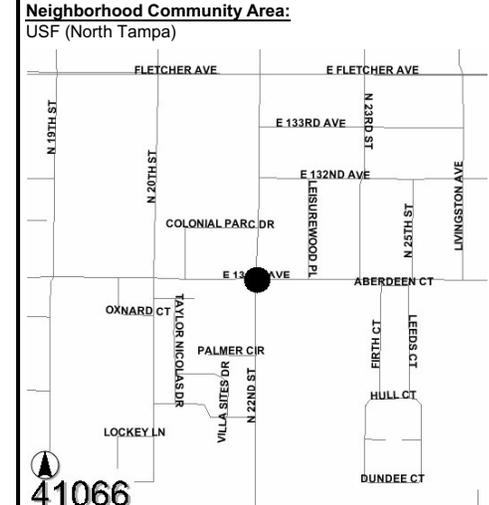
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	585	585	0	0	0	0	0	0
Total	\$585	\$585	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$586	\$113	\$0	\$150	\$200	\$123	\$0	\$0

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
Total	\$586	\$113	\$0	\$150	\$200	\$123	\$0	\$0

PROJECT TITLE: ALAFIA RIVER ENGLISH CREEK SURFACE WATER TREATMENT AREA SITE 2 PROJECT NO: 41134

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E 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 2009

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	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
Total	\$854	\$854	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
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
Total	\$854	\$854	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ALAFIA RIVER STORMWATER PLAN IMPLEMENTATION PROJECT NO: 47167

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 Alafia River watershed.

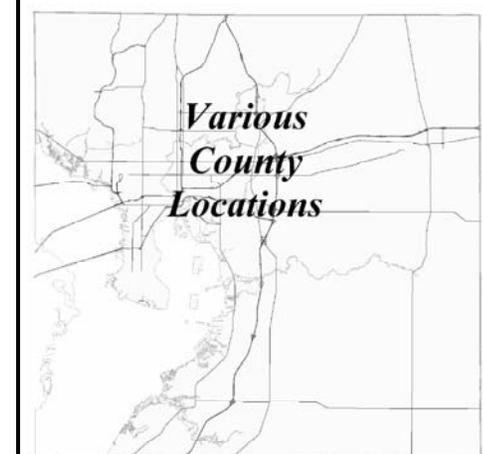
Operating Cost Impact:

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
Total	\$500	\$0	\$0	\$0	\$0	\$250	\$250	\$0

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
Total	\$500	\$0	\$0	\$0	\$0	\$250	\$250	\$0

PROJECT TITLE:
ALDER WAY UNDERDRAIN IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 41152

PROGRAM: STORMWATER

Project Description:

Under-drain has failed on Alder Way south side of roadway from Brandonwood to Sunnyhills 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.

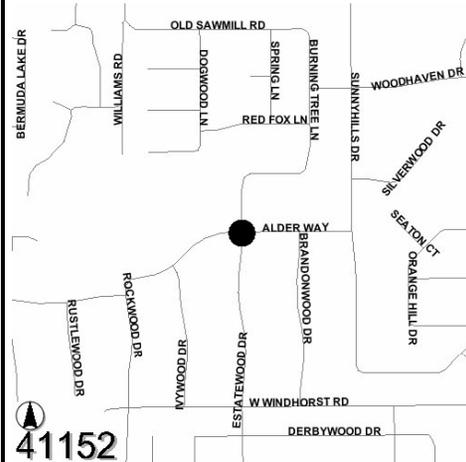
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$273 per year.

Project Completion Date: Jan 2009

Neighborhood Community Area:

Brandon (Central)



41152

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
Total	\$109	\$0	\$40	\$69	\$0	\$0	\$0	\$0

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
Total	\$109	\$0	\$40	\$69	\$0	\$0	\$0	\$0

PROJECT TITLE:
BOGGY/BELL CREEK RESTORATION (FDEP CONSENT ORDER)
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 41144

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.

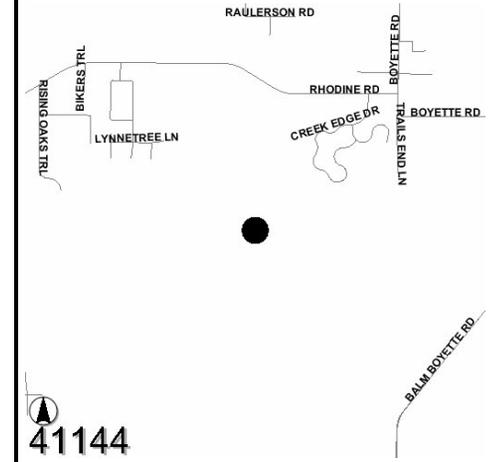
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$400 per year.

Project Completion Date: Oct 2008

Neighborhood Community Area:

Riverview/Boyette (Central)



41144

Expenditure Plan (in \$000's):

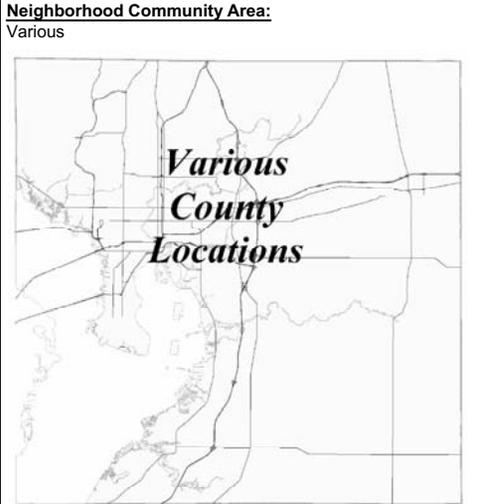
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	25	25	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	135	135	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0

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):

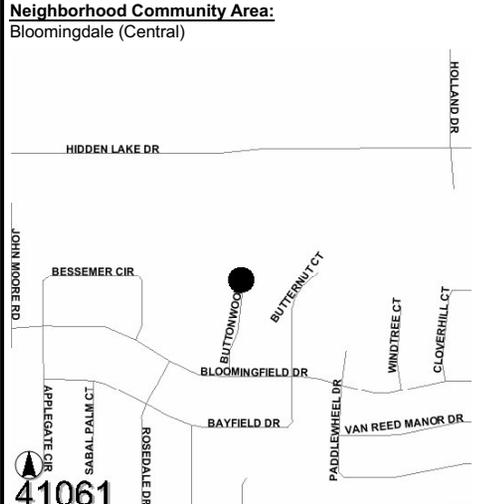
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	258	0	0	158	100	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$258	\$0	\$0	\$158	\$100	\$0	\$0	\$0

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
Total	\$258	\$0	\$0	\$158	\$100	\$0	\$0	\$0

PROJECT TITLE: BUTTON WOOD PUMP STATION PROJECT
PROJECT NO: 41061
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
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.



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
Total	\$300	\$200	\$100	\$0	\$0	\$0	\$0	\$0

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
Total	\$300	\$200	\$100	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CHAPMAN ROAD DRAINAGE IMPROVEMENTS PROJECT NO: 41145

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E 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.

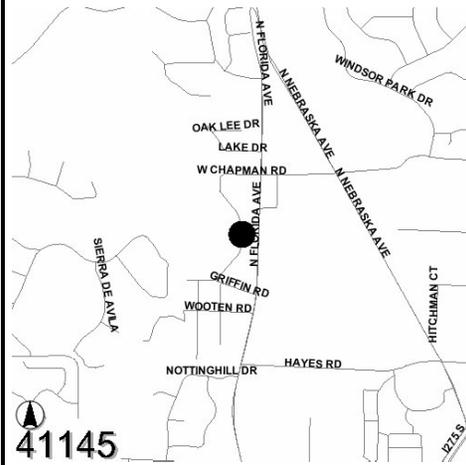
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$400 per year.

Project Completion Date: Jan 2009

Neighborhood Community Area:

Carrollwood (North Tampa)



PROJECT TITLE: COMMUNITY INVESTMENT TAX PHASE III STORMWATER PROGRAM PROJECT NO: 46200

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E,M PROGRAM: STORMWATER

Project Description:

On August 16, 2006, the Hillsborough County Board of County Commissioners approved a total of \$65 million from Community Investment Tax Phase III revenues and financing for additional stormwater projects. Specific projects were not finalized by the time this Capital Improvement Program was adopted, so the allocation is being shown under this project. Once individual projects are identified, the funding will be moved from this project to the specific project budgets.

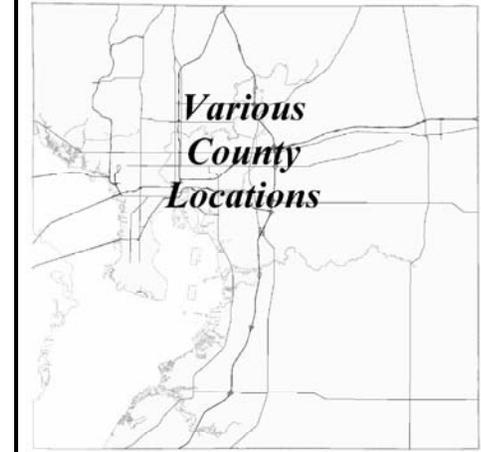
Operating Cost Impact:

Annual operating and maintenance costs will depend on final projects selected.

Project Completion Date: TBD

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	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
Total	\$160	\$0	\$100	\$60	\$0	\$0	\$0	\$0

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
Total	\$160	\$0	\$100	\$60	\$0	\$0	\$0	\$0

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	65,000	0	0	7,327	9,688	18,478	13,636	15,871
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$65,000	\$0	\$0	\$7,327	\$9,688	\$18,478	\$13,636	\$15,871

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	65,000	0	0	7,327	9,688	18,478	13,636	15,871
Total	\$65,000	\$0	\$0	\$7,327	\$9,688	\$18,478	\$13,636	\$15,871

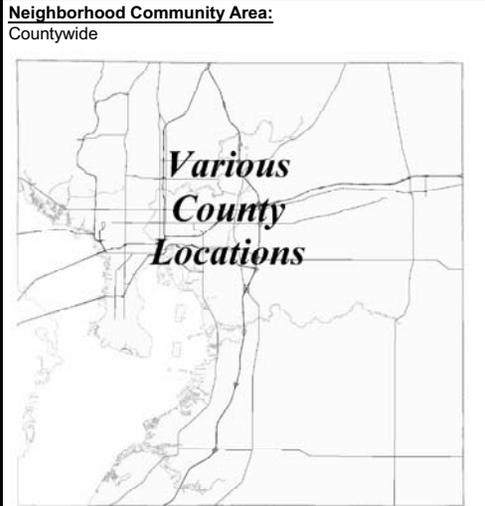
Note: FY 08 shows both the anticipated FY 07 and FY 08 allocations. The FY 07 allocation will be appropriated via Board action via budget amendment after October 1, 2006.

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
Total	\$3,750	\$1,250	\$500	\$500	\$500	\$500	\$500	\$0

Funding Sources (in \$000's):

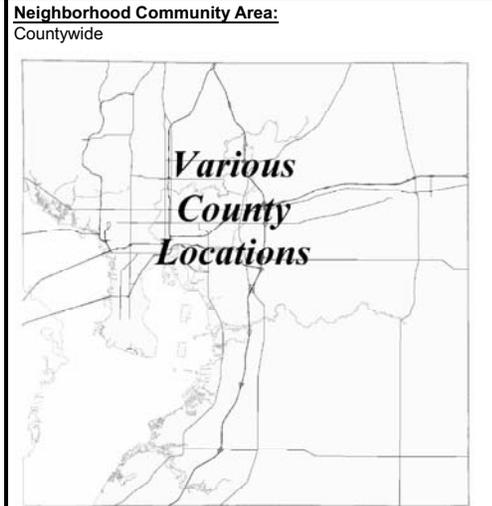
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	1,250	0	250	250	250	250	250	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0
Stormwater	1,500	250	250	250	250	250	250	0
Total	\$3,750	\$1,250	\$500	\$500	\$500	\$500	\$500	\$0

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: 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	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
Total	\$1,910	\$660	\$650	\$150	\$150	\$150	\$150	\$0

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
Total	\$1,910	\$660	\$650	\$150	\$150	\$150	\$150	\$0

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
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,150	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,150	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0

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
Total	\$850	\$0	\$0	\$850	\$0	\$0	\$0	\$0

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
Total	\$850	\$0	\$0	\$850	\$0	\$0	\$0	\$0

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
Total	\$850	\$0	\$0	\$0	\$850	\$0	\$0	\$0

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
Total	\$850	\$0	\$0	\$0	\$850	\$0	\$0	\$0

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
Total	\$850	\$0	\$0	\$0	\$0	\$850	\$0	\$0

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
Total	\$850	\$0	\$0	\$0	\$0	\$850	\$0	\$0

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
Total	\$850	\$0	\$0	\$0	\$0	\$0	\$850	\$0

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
Total	\$850	\$0	\$0	\$0	\$0	\$0	\$850	\$0

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):

	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	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
Total	\$482	\$0	\$0	\$182	\$300	\$0	\$0	\$0

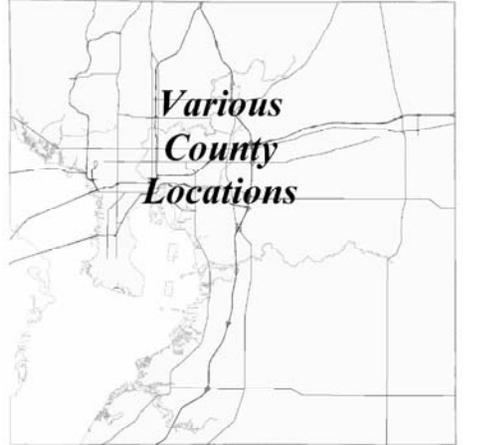
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	482	0	0	182	300	0	0	0
Total	\$482	\$0	\$0	\$182	\$300	\$0	\$0	\$0

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):

	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	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
Total	\$570	\$120	\$0	\$200	\$250	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	570	120	0	200	250	0	0	0
Total	\$570	\$120	\$0	\$200	\$250	\$0	\$0	\$0

PROJECT TITLE: CYPRESS PLACE STORMWATER IMPROVEMENTS PROJECT NO: 41146

CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E

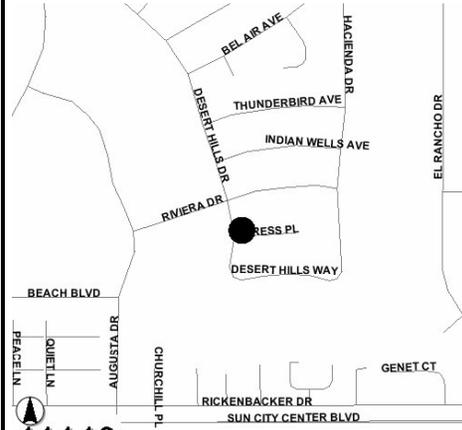
PROGRAM: STORMWATER

Project Description:

Install 500+ linear feet of under drain to prevent street flooding.

Neighborhood Community Area:

Sun City (South)



41146

Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$305 per year.

Project Completion Date: Aug 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
Total	\$122	\$0	\$100	\$22	\$0	\$0	\$0	\$0

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
Total	\$122	\$0	\$100	\$22	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:

Palm River (Central)



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
Total	\$700	\$0	\$300	\$200	\$200	\$0	\$0	\$0

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
Total	\$700	\$0	\$300	\$200	\$200	\$0	\$0	\$0

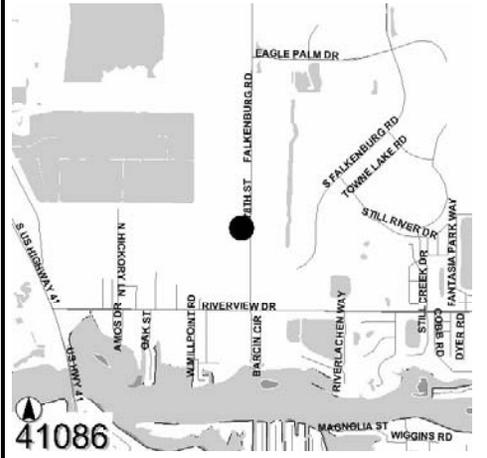
PROJECT TITLE: DELANEY/ARCHIE CREEK RETENTION POND
 PROJECT NO: 41086
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

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)



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	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
Total	\$363	\$363	\$0	\$0	\$0	\$0	\$0	\$0

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	177	177	0	0	0	0	0	0
Stormwater	186	186	0	0	0	0	0	0
Total	\$363	\$363	\$0	\$0	\$0	\$0	\$0	\$0

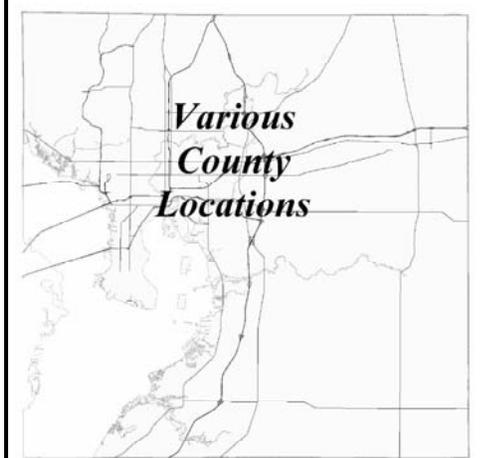
PROJECT TITLE: DUCK POND STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: 47097
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Duck Pond Area watershed.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$7,313 per year.

Project Completion Date: Feb 2011

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	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
Total	\$2,925	\$650	\$802	\$487	\$499	\$237	\$250	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	2,925	650	802	487	499	237	250	0
Total	\$2,925	\$650	\$802	\$487	\$499	\$237	\$250	\$0

PROJECT TITLE: EAST CAMELIA AND WINDHORST STORMWATER IMPROVEMENTS PROJECT NO: 47359

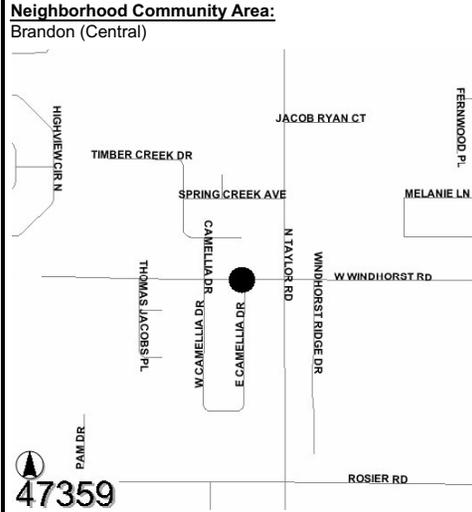
CIE REQUIREMENT: Y

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
Total	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: GARLAND COURT DRAINAGE IMPROVEMENT PHASE II PROJECT NO: 41087

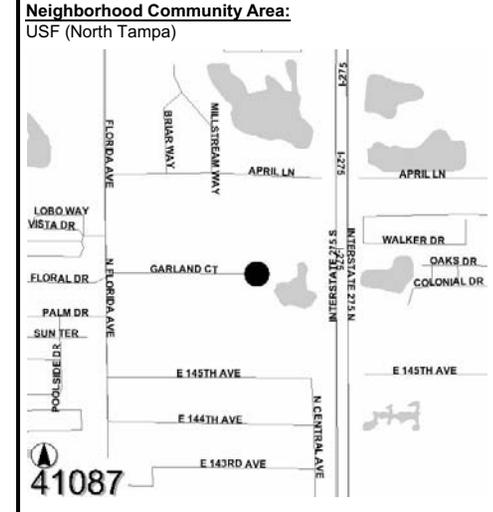
CIE REQUIREMENT: Y

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
Total	\$467	\$467	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$467	\$467	\$0	\$0	\$0	\$0	\$0	\$0

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.

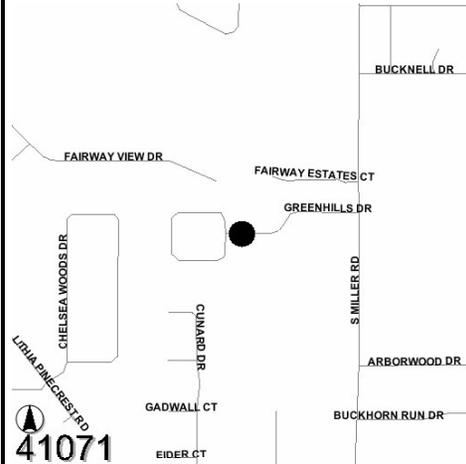
Operating Cost Impact:

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
Total	\$178	\$178	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$178	\$178	\$0	\$0	\$0	\$0	\$0	\$0

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.

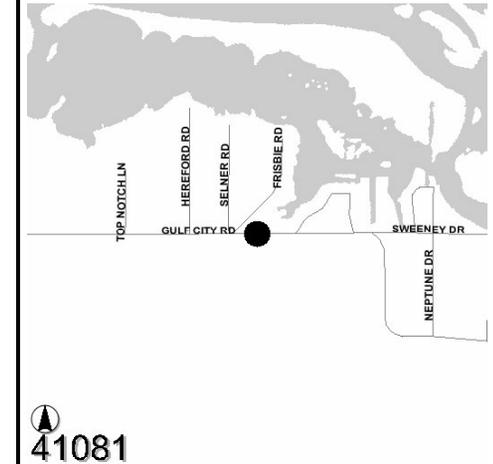
Operating Cost Impact:

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
Total	\$273	\$135	\$0	\$138	\$0	\$0	\$0	\$0

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
Total	\$273	\$135	\$0	\$138	\$0	\$0	\$0	\$0

PROJECT TITLE:
HANCOCK STREET SIDEWALK DRAINAGE IMPROVEMENTS

PROJECT NO: 41151

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

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.

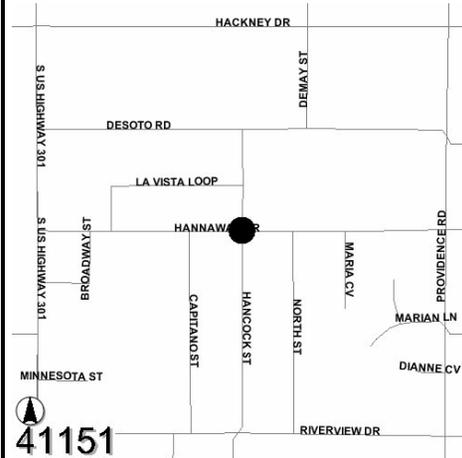
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$275 per year.

Project Completion Date: Jul 2008

Neighborhood Community Area:

Riverview/Boyette (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	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
Total	\$110	\$0	\$110	\$0	\$0	\$0	\$0	\$0

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	110	0	110	0	0	0	0	0
Total	\$110	\$0	\$110	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
HERITAGE CREST RETENTION POND IMPROVEMENTS

PROJECT NO: 41136

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

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.

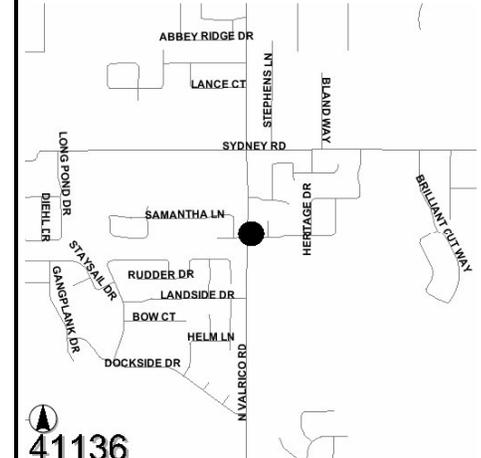
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$813 per year.

Project Completion Date: Aug 2007

Neighborhood Community Area:

Brandon (Central)



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	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
Total	\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

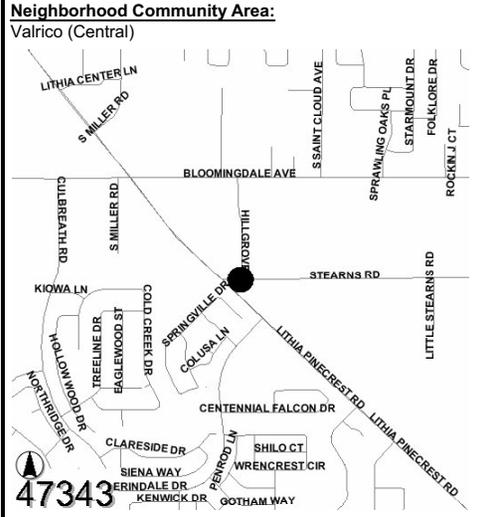
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	325	325	0	0	0	0	0	0
Total	\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$800	\$696	\$104	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

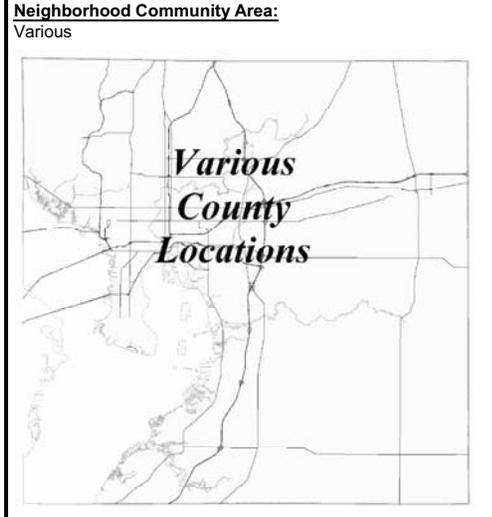
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	800	696	104	0	0	0	0	0
Total	\$800	\$696	\$104	\$0	\$0	\$0	\$0	\$0

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: Jan 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	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
Total	\$620	\$120	\$0	\$0	\$0	\$250	\$250	\$0

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
Total	\$620	\$120	\$0	\$0	\$0	\$250	\$250	\$0

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
Total	\$703	\$329	\$310	\$64	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

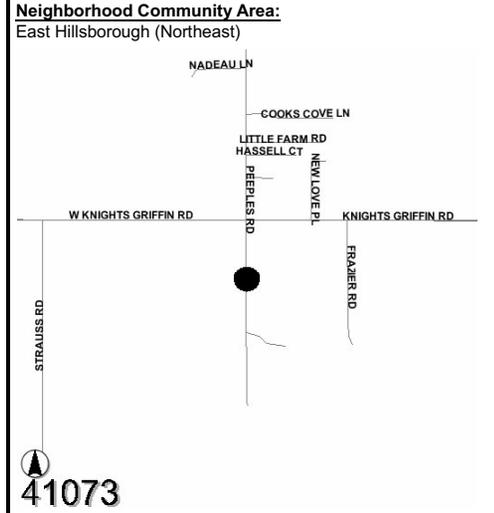
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	703	329	310	64	0	0	0	0
Total	\$703	\$329	\$310	\$64	\$0	\$0	\$0	\$0

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
Total	\$1,901	\$70	\$10	\$108	\$150	\$1,302	\$0	\$261

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
Total	\$1,901	\$70	\$10	\$108	\$150	\$1,302	\$0	\$261

PROJECT TITLE:
HUTCHINSON ROAD OUTFALL PROJECT
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 41063

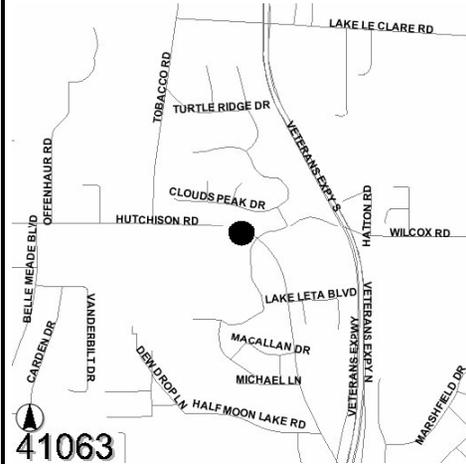
PROGRAM: STORMWATER

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
Total	\$165	\$129	\$36	\$0	\$0	\$0	\$0	\$0

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
Total	\$165	\$129	\$36	\$0	\$0	\$0	\$0	\$0

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
Total	\$300	\$69	\$231	\$0	\$0	\$0	\$0	\$0

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
Total	\$300	\$69	\$231	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
LAKE GEORGE PUMP STATION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 41064

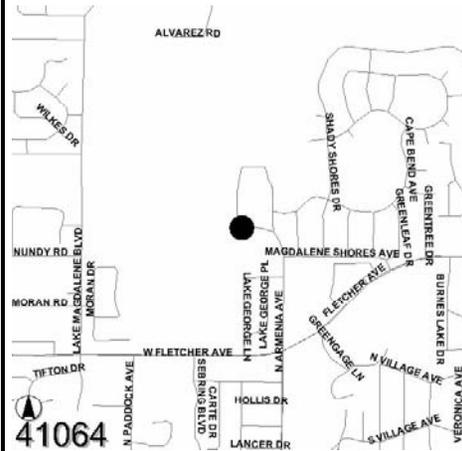
PROGRAM: STORMWATER

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
Total	\$250	\$190	\$60	\$0	\$0	\$0	\$0	\$0

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
Total	\$250	\$190	\$60	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
LAKE GRADY / SILVER PINE DRIVE OUTFALL IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 41141

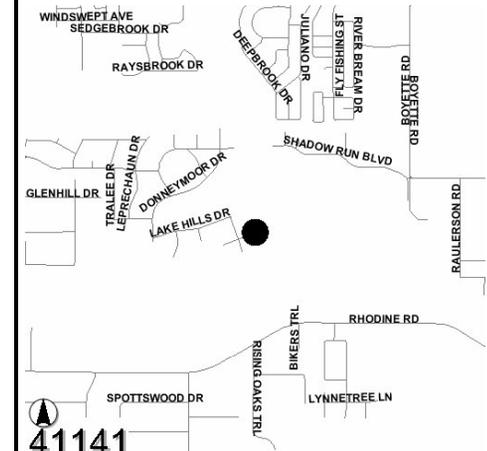
PROGRAM: STORMWATER

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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

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.

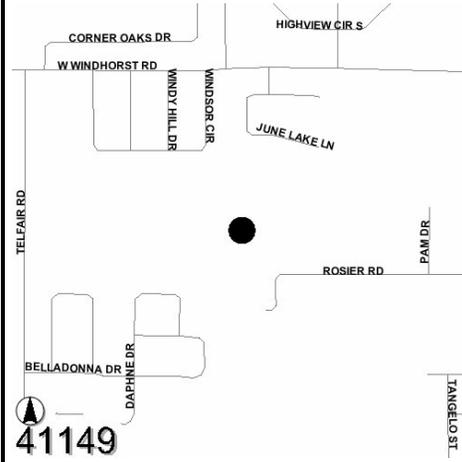
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$1,675 per year.

Project Completion Date: Jan 2010

Neighborhood Community Area:

Town N' Country (Northwest)



41149

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	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
Total	\$810	\$250	\$95	\$0	\$465	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	810	250	95	0	465	0	0	0
Total	\$810	\$250	\$95	\$0	\$465	\$0	\$0	\$0

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.

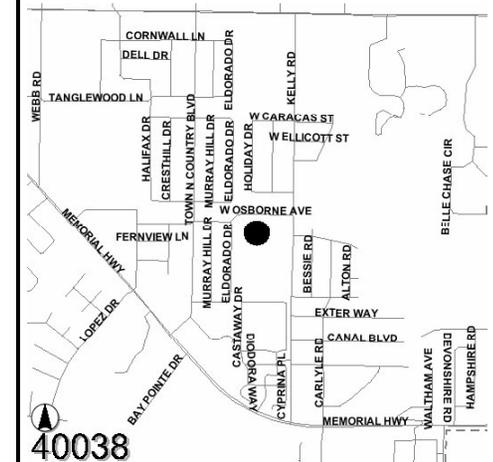
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$865 per year.

Project Completion Date: Sep 2009

Neighborhood Community Area:

Town N' Country (Northwest)



40038

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
Total	\$346	\$200	\$0	\$46	\$100	\$0	\$0	\$0

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
Total	\$346	\$200	\$0	\$46	\$100	\$0	\$0	\$0

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.

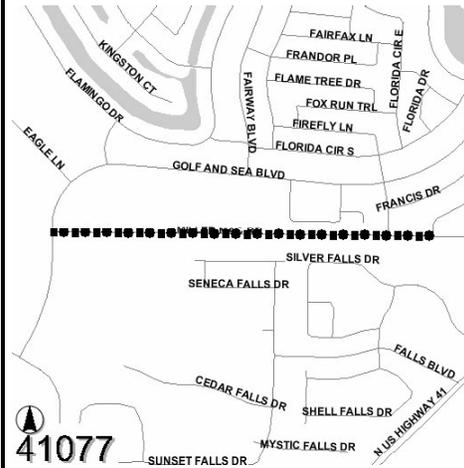
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$3,803 per year.

Project Completion Date: Oct 2007

Neighborhood Community Area:

Apollo Beach (South)



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):

	<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	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
Total	\$1,521	\$1,521	\$0	\$0	\$0	\$0	\$0	\$0

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	360	360	0	0	0	0	0	0
Stormwater	1,161	1,161	0	0	0	0	0	0
Total	\$1,521	\$1,521	\$0	\$0	\$0	\$0	\$0	\$0

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	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
Total	\$2,439	\$1,545	-\$1,085	\$434	\$227	\$518	\$800	\$0

Funding Sources (in \$000's):

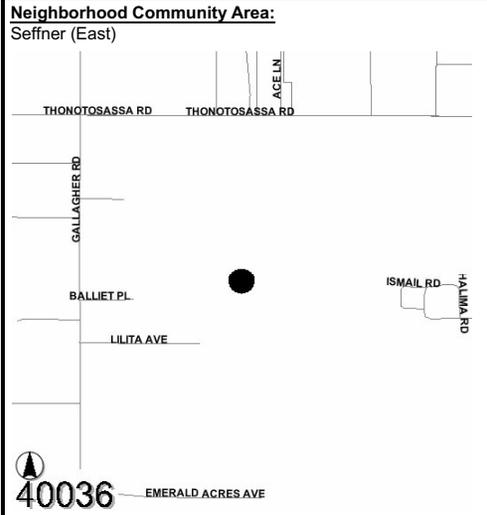
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	2,439	1,545	-1,085	434	227	518	800	0
Total	\$2,439	\$1,545	-\$1,085	\$434	\$227	\$518	\$800	\$0

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
Total	\$150	\$0	\$0	\$100	\$50	\$0	\$0	\$0

Funding Sources (in \$000's):

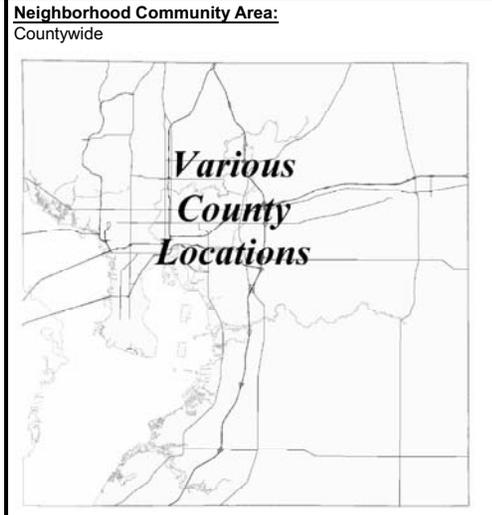
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	150	0	0	100	50	0	0	0
Total	\$150	\$0	\$0	\$100	\$50	\$0	\$0	\$0

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
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

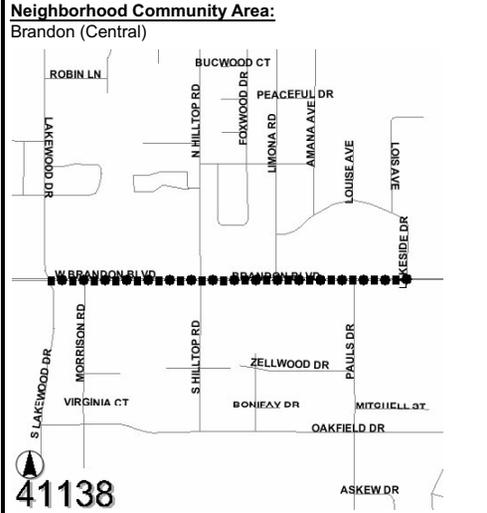
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,820	\$0	\$0	\$0	\$0	\$260	\$1,560	\$0

Funding Sources (in \$000's):

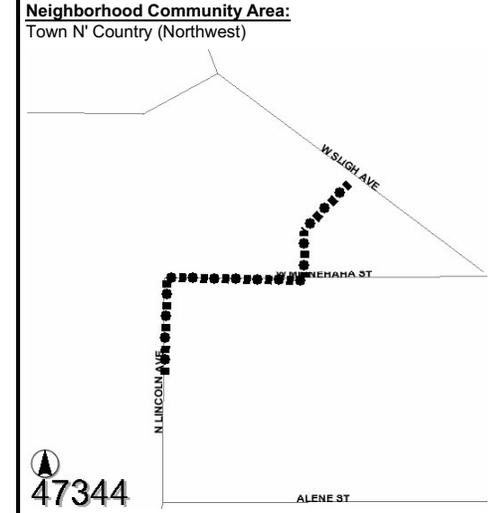
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	1,820	0	0	0	0	260	1,560	0
Total	\$1,820	\$0	\$0	\$0	\$0	\$260	\$1,560	\$0

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
Total	\$445	\$445	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$445	\$445	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
SOUTH DOVER ROAD STORMWATER IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 41097

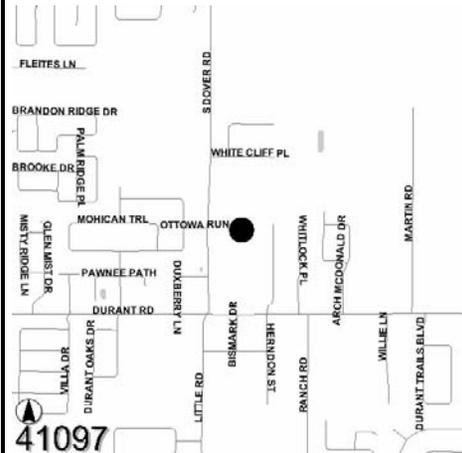
PROGRAM: STORMWATER

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.

Neighborhood Community Area:

Valrico (Central)



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$1,025 per year.

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	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
Total	\$410	\$410	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$410	\$410	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
TYLER RUN AVENUE STORMWATER IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 41148

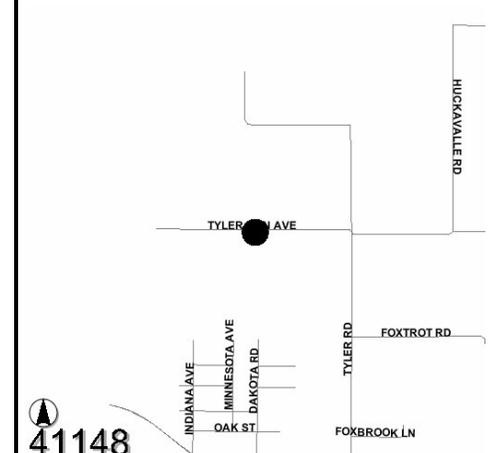
PROGRAM: STORMWATER

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.

Neighborhood Community Area:

Keystone (Northwest)



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$425 per year.

Project Completion Date: Jan 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	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
Total	\$170	\$0	\$100	\$70	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

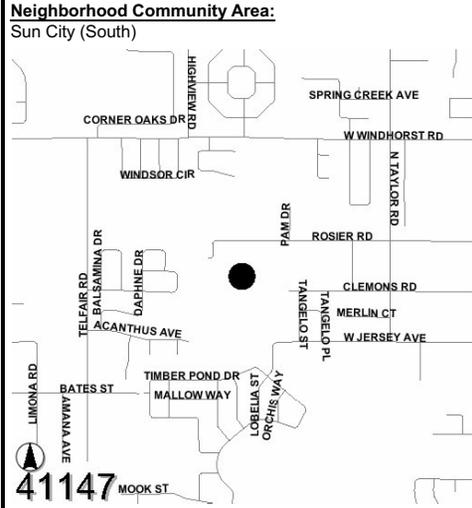
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Stormwater	170	0	100	70	0	0	0	0
Total	\$170	\$0	\$100	\$70	\$0	\$0	\$0	\$0

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: Jan 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	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
Total	\$390	\$0	\$60	\$80	\$250	\$0	\$0	\$0

Funding Sources (in \$000's):

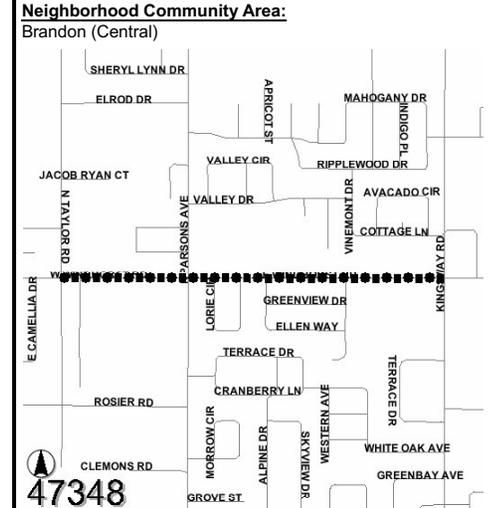
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	390	0	60	80	250	0	0	0
Total	\$390	\$0	\$60	\$80	\$250	\$0	\$0	\$0

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
Total	\$905	\$905	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$905	\$905	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WINDHORST ROAD WEST OF TAYLOR DRIVE STORMWATER IMPROVEMENTS PROJECT NO: 47366

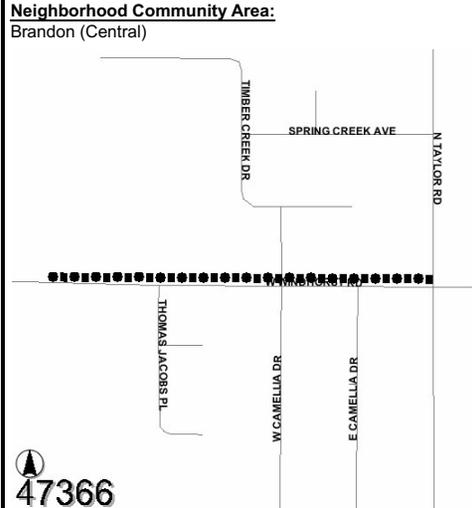
CIE REQUIREMENT: Y

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
Total	\$208	\$208	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$208	\$208	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WOLF BRANCH CULVERT REPLACEMENTS PROJECT NO: 41080

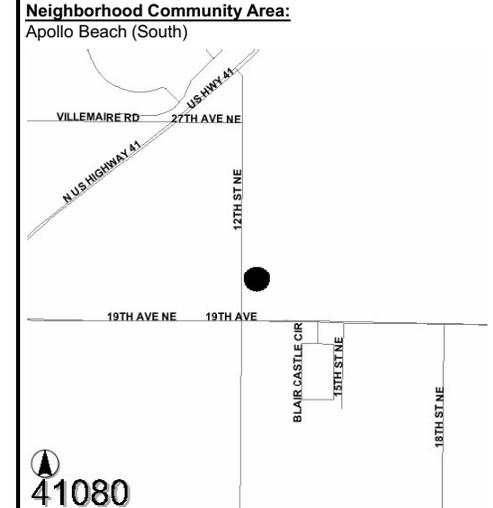
CIE REQUIREMENT: Y

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):

	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	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
Total	\$530	\$218	\$312	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Stormwater	530	218	312	0	0	0	0	0
Total	\$530	\$218	\$312	\$0	\$0	\$0	\$0	\$0

TRANSPORTATION PROGRAM



The refurbishment of the West Columbus Drive Bridge over the Hillsborough River will increase safety and convenience.



**CONSOLIDATED TRANSPORTATION 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/General Revenues	\$99,929	\$26,769	\$21,310	\$13,000	\$12,950	\$12,950	\$12,950	\$73,160	\$0
Anticipated Grants	116,425	15,822	16,475	15,323	17,000	3,678	48,000	100,476	127
Grants and County Match	60,952	60,952	0	0	0	0	0	0	0
Community Investment Tax	389,188	165,746	59,806	88,489	45,289	18,654	11,204	223,442	0
Enterprise Fees	590	590	0	0	0	0	0	0	0
Gas Taxes	78,942	46,139	6,365	6,416	6,543	6,673	6,806	32,803	0
Impact Fees	58,560	55,223	1,693	1,376	92	89	87	3,337	0
Undetermined Source	90,520	0	0	0	0	0	0	0	90,520
Totals	\$895,106	\$371,241	\$105,649	\$124,604	\$81,874	\$42,044	\$79,047	\$433,218	\$90,647

<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	\$12,924	\$12,554	\$320	\$50	\$0	\$0	\$0	\$370	\$0
Design	54,475	32,032	17,368	1,475	1,200	1,200	1,200	22,443	0
Land/ROW	116,687	75,012	23,650	10,650	6,825	100	450	41,675	0
Construction	693,519	237,701	61,114	112,335	73,757	40,655	77,310	365,171	90,647
Equipment	3,526	2,026	1,500	0	0	0	0	1,500	0
Administration	13,975	11,916	1,697	94	92	89	87	2,059	0
Totals	\$895,106	\$371,241	\$105,649	\$124,604	\$81,874	\$42,044	\$79,047	\$433,218	\$90,647

**TRANSPORTATION PROGRAM FY 07 - FY 11
COMPLETED PROJECTS - FY 06**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>	<u>ACTUAL/PROJECTED COMPLETION DATE</u> ⁽¹⁾
<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
63087	Bell Shoals and Glenhaven Rd	Sep 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
63081	Linebaugh Ave West and Wilsky Road	Jun 2006
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>ROADS</u>		
61046	Symmes Road Profile Reduction	Deemed not necessary Jul 2006

**TRANSPORTATION PROGRAM FY 07 - FY 11
COMPLETED PROJECTS - FY 06**

<u>PROJECT NUMBER</u>	<u>PROJECT</u>		<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>INTERSECTIONS</u>			
63075	Flamingo Drive and US 41	Local Agency Participation agreement cancelled by FDOT	Feb 2006
63084	US 41 And Riverview	Insufficient benefit to justify cost result based on PD&E study	Aug 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	Oct 2009
61134	Citrus Park Drive Extension Project Development & Environmental Study	11,250	1,250	3,000	75	6,825	100	0	10,000	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	19,000	11,000	1,000	0	7,000	0	0	8,000	0	Dec 2009
69127 *	Gornto Lake Road Extension (Brandon Town Center to SR 60)	12,950	1,500	1,450	3,000	0	7,000	0	11,450	0	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	Apr 2008
61052	Lutz Lake Fern Road Interim Improvements	14,050	700	10,050	1,300	2,000	0	0	13,350	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	TBD
Total Roads Program PD&E		\$86,425	\$23,075	\$19,800	\$8,075	\$18,825	\$12,100	\$4,550	\$63,350	\$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 - 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	May 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	2,500	0	0	0	950	850	700	2,500	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	1,000	0	1,000	0	0	0	0	1,000	0	Dec 2007
61034	Bicycle Lanes County Rural Roads FY 08	1,000	0	0	1,000	0	0	0	1,000	0	Dec 2008
69104 C	Boyette Road (US 301 To Bell Shoals) Road Widening	13,474	8,474	5,000	0	0	0	0	5,000	0	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	Sep 2008
69124 C	Boyette Road Widening Construction Phase III (Donneymoor to Bell Shoals)	23,900	10,650	0	13,250	0	0	0	13,250	0	Jan 2010
69105 C	Brandon Main Street - Pauls Drive (S.R. 60 to Feeder Road)	5,938	5,938	0	0	0	0	0	0	0	Jul 2009
61045	Bruce B. Downs (Bearss Avenue to Palm Springs) Road Widening	90,195	3,500	6,700	0	0	0	0	6,700	79,995	TBD
61044 C	Bruce B. Downs (Palm Springs to Pebble Creek Drive South) Road Widening (a)	91,512	32,289	2,000	57,223	0	0	0	59,223	0	Aug 2011
61043	Bruce B. Downs (Pebble Creek to Pasco County) Road Widening (b)	28,578	2,400	0	4,500	14,000	5,678	2,000	26,178	0	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	Nov 2007
61048	CR 579 Paved Shoulder Improvements	1,500	1,500	0	0	0	0	0	0	0	Jan 2008
61058 C	Cross Creek Boulevard Widening Phase II	1,500	0	1,500	0	0	0	0	1,500	0	Tampa Project
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	14,250	12,650	1,600	0	0	0	0	1,600	0	Oct 2008
61054	Hillsborough Ave Improvements - Town 'N Country Community Plan	400	400	0	0	0	0	0	0	0	Oct 2008
61047	Lumsden Continuous Right Turn Lane From I-75 to Providence Rd	1,200	1,200	0	0	0	0	0	0	0	May 2008
61053	Lumsden Road Landscaping (Providence Road to Pauls Drive)	400	400	0	0	0	0	0	0	0	May 2008
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	27,300	0	0	0	8,969	9,099	9,232	27,300	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	11,991	0	11,991	0	0	0	0	11,991	0	Dec 2007
69045 C	Pavement Treatment Program FY 08	10,492	0	0	10,492	0	0	0	10,492	0	Dec 2008
69118 C	Race Track Road Widening Construction Phase I (Douglas to Linebaugh)	12,754	4,405	3,439	4,910	0	0	0	8,349	0	Dec 2009
69119 C	Race Track Road Widening Construction Phase II (Countryway to South Mobley)	16,845	14,645	2,200	0	0	0	0	2,200	0	Jul 2007
69120 C	Race Track Road Widening Construction Phase III (Linebaugh to Countryway)	9,825	9,075	750	0	0	0	0	750	0	Nov 2008
69121 C	Race Track Road Widening Construction Phase IV (Hillsborough to Douglas)	8,442	500	0	3,782	4,160	0	0	7,942	0	Aug 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

**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
61967	Resurfacing Roads With County Forces FY 07	500	0	500	0	0	0	0	500	0	Dec 2007
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
69117 C	Town N Country Community Plan - Paula & Ambassador Roads	3,100	3,100	0	0	0	0	0	0	0	Oct 2009
61051	US 301 Road Widening	151,271	72,350	13,000	5,700	5,000	0	48,000	71,700	7,221	FDOT Project
	Total Roads Program Post PD&E	\$586,881	\$234,640	\$50,930	\$102,607	\$34,029	\$16,577	\$60,882	\$265,025	\$87,216	
	Total Roads Program	\$673,306	\$257,715	\$70,730	\$110,682	\$52,854	\$28,677	\$65,432	\$328,375	\$87,216	

* - 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.

- (a) Revised funding requirement for FY 08 is \$54,223; CIT III funding in the amount of \$41,100 was not available in time for inclusion in the FY 07 - FY 11 Adopted CIP.
- (b) Revised funding requirement for FY 08 is \$800; CIT III funding in the amount of \$800 was not available in time for inclusion in the FY 07 - FY 11 Adopted CIP.

**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	Jan 2009
69225	Columbus Drive over Hillsborough River Bridge Rehabilitation	8,650	0	1,875	0	6,775	0	0	8,650	0	TBD
69226	Platt Street over Hillsborough River Bridge Rehabilitation	10,750	0	2,375	0	8,375	0	0	10,750	0	TBD
Total Bridge Program PD&E		\$24,475	\$480	\$8,845	\$0	\$15,150	\$0	\$0	\$23,995	\$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	May 2008
69209 C	East Sligh Avenue Over Abandoned CSX Right Of Way Bridge	2,135	2,135	0	0	0	0	0	0	0	Sep 2007
69222 C	Fairway Boulevard over Flamingo Canal	1,582	1,582	0	0	0	0	0	0	0	Mar 2008
69207 C	Knights Griffin Road Over Flint Creek Bridge	3,116	3,116	0	0	0	0	0	0	0	Nov 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	Aug 2012
69223 * C	Little Manatee River Basin Wetland Mitigation for Bridge Replacement Projects	846	718	0	0	0	0	0	0	128	May 2007
69212 C	Memorial Highway Over Dick Creek Bridge	3,298	3,298	0	0	0	0	0	0	0	May 2007
62228 C	Old Memorial Over Double Branch Creek Bridge	2,348	1,098	1,250	0	0	0	0	1,250	0	Aug 2009
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	Mar 2008
69202 C	South CR 39 Over Little Manatee River Bridge	3,092	3,043	49	0	0	0	0	49	0	Jul 2007
69224 *	Tampa Bay & Coastal Basin Wetland Mitigation Area for Bridge Replacement Projects	514	436	0	0	0	0	0	0	78	Jun 2007
	Total Bridge Program Post PD&E	\$39,804	\$29,649	\$3,099	\$1,750	\$1,700	\$1,700	\$1,700	\$9,949	\$206	
	Total Bridge Program	\$64,279	\$30,129	\$11,944	\$1,750	\$16,850	\$1,700	\$1,700	\$33,944	\$206	

* - 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 07 - 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	Oct 2007
63085 *	Lithia Pinecrest Road & Valrico Road Intersection	3,218	120	0	0	0	0	0	0	3,098	Jan 2009
63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	5,500	5,500	0	0	0	0	0	0	0	Aug 2009
63086 *	Sun City Blvd & Kings/Valley Forge Blvd	666	666	0	0	0	0	0	0	0	Apr 2007
65004	Waters Ave & Anderson Rd Adv Traveler Information Traffic Control Project	935	935	0	0	0	0	0	0	0	Dec 2007
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	1,000	1,000	0	0	0	0	0	0	0	Dec 2007
Total Intersections Program Pre PD&E		\$12,919	\$9,821	\$0	\$0	\$0	\$0	\$0	\$0	\$3,098	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 - 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 07 - 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	Mar 2008
69356 C	Adamo Drive East & Falkenburg Road South Intersection	708	708	0	0	0	0	0	0	0	Oct 2007
63327	Anderson Road & Waters Avenue Intersection	6,576	6,319	257	0	0	0	0	257	0	Mar 2008
63088	Bell Shoals Road & Garnet Drive Intersection	355	355	0	0	0	0	0	0	0	Nov 2007
63089 *	Big Bend Road and Summerfield Blvd	388	388	0	0	0	0	0	0	0	Feb 2009
63947	Bruce B. Downs Blvd & Pine Drive/University Square Drive Intersection	881	773	108	0	0	0	0	108	0	Jul 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	Oct 2007
63000 C	Critical Accident Mitigation Intersection Improvements	28,964	1,150	5,364	5,550	5,550	5,650	5,700	27,814	0	Ongoing
63066	Fletcher & 42nd Street Intersection	1,850	1,850	0	0	0	0	0	0	0	Feb 2007
63948	Fletcher Avenue & Magnolia Drive Intersection	1,936	1,936	0	0	0	0	0	0	0	Sep 2007
63076	Hanley Road & Paula Drive Intersection	302	175	0	0	0	0	0	0	127	Oct 2007
69351 C	Hanley Road & Waters Avenue Intersection	6,620	5,076	644	450	450	0	0	1,544	0	Feb 2011
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	Mar 2008
69353 C	Livingston Avenue & Newberger Road Intersection	860	457	403	0	0	0	0	403	0	Jul 2008
63074	Traffic Signals Prioritization, Studies, Design & Construction	380	380	0	0	0	0	0	0	0	Aug 2007
	Total Intersections Program Post PD&E	\$56,846	\$25,279	\$7,090	\$6,250	\$6,250	\$5,900	\$5,950	\$31,440	\$127	N/A
	Total Intersections Program	\$69,765	\$35,100	\$7,090	\$6,250	\$6,250	\$5,900	\$5,950	\$31,440	\$3,225	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 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 - 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 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
	None										
	Total Sidewalks Program Pre PD&E	\$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 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
64099 *	County/HARTline ADA Accessibility Assistance Program	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$0	Sep 2007
64036	Sidewalk ADA Retrofit Program	2,550	0	0	0	900	900	750	2,550	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	850	0	850	0	0	0	0	850	0	Dec 2007
64035	Sidewalk ADA Retrofit Program FY 08	850	0	0	850	0	0	0	850	0	Dec 2008
69508 C	Sidewalk Retrofit Construction Funding	6,100	0	0	0	2,100	2,000	2,000	6,100	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	3,600	0	3,600	0	0	0	0	3,600	0	Dec 2007
69507 C	Sidewalk Retrofit Construction Funding FY 08	2,100	0	0	2,100	0	0	0	2,100	0	Dec 2008
	Total Sidewalks Program Post PD&E	\$21,622	\$5,072	\$4,950	\$2,950	\$3,000	\$2,900	\$2,750	\$16,550	\$0	N/A
	Total Sidewalks Program	\$21,622	\$5,072	\$4,950	\$2,950	\$3,000	\$2,900	\$2,750	\$16,550	\$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 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 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
	None										
	Total Intelligent Transportation System Program Pre PD&E	\$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 07 - 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
	Total Intelligent Transportation System Program Post PD&E	\$12,801	\$12,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
	Total Intelligent Transportation System Program	\$12,801	\$12,801	\$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 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 07 - 11	FUTURE	CIP PROJECT COMPLETION DATE
	None										
	Total Other PD&E	\$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 07 - 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)	740	0	740	0	0	0	0	740	0	Dec 2007
65008 *	Emergency Responders - Traffic Signal Preemption Pilot	60	0	60	0	0	0	0	60	0	Mar 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
69126	School Safety Circulation and Access Program	7,500	0	788	1,678	1,678	1,678	1,678	7,500	0	Sep 2011
65009	Suncoast Parkway/Veterans Expressway Sound Barrier	1,000	0	1,000	0	0	0	0	1,000	0	Sep 2011
69107 C	Traffic Signal System Control Room Construction	7,500	7,500	0	0	0	0	0	0	0	Aug 2008
	Total Other Post PD&E	\$53,333	\$30,424	\$10,935	\$2,972	\$2,920	\$2,867	\$3,215	\$22,909	\$0	N/A
	Total Other	\$53,333	\$30,424	\$10,935	\$2,972	\$2,920	\$2,867	\$3,215	\$22,909	\$0	N/A
	Total Transportation Program	\$895,106	\$371,241	\$105,649	\$124,604	\$81,874	\$42,044	\$79,047	\$433,218	\$90,647	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 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 Bears 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: May 2009

Neighborhood Community Area:

USF (North Tampa)

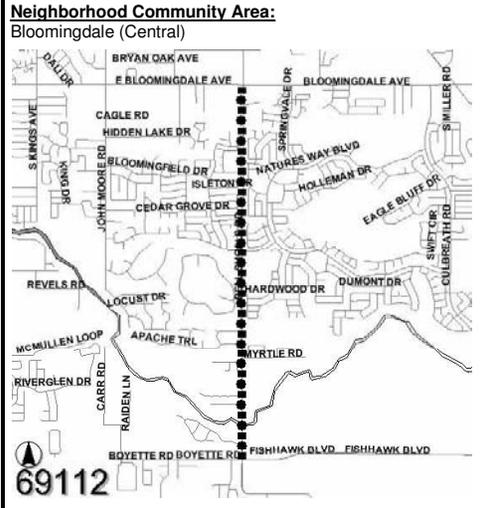


PROJECT TITLE: BELL SHOALS ROAD WIDENING (BLOOMINGDALE TO BOYETTE)
PROJECT NO: 69112
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

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: 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	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
Total	\$24,175	\$3,625	\$4,300	\$3,700	\$3,000	\$5,000	\$4,550	\$0

Funding Sources (in \$000's):

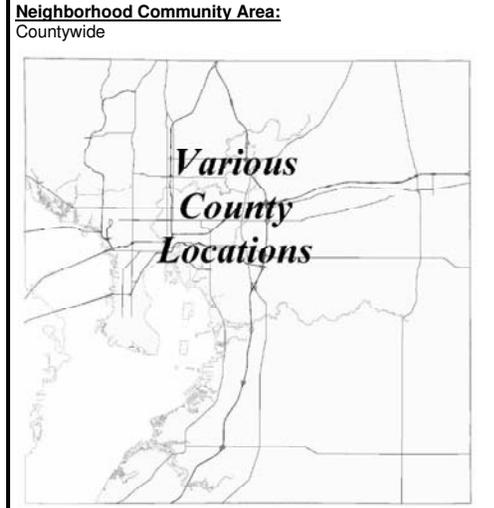
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	3,625	3,625	0	0	0	0	0	0
General Revenues	20,550	0	4,300	3,700	3,000	5,000	4,550	0
Total	\$24,175	\$3,625	\$4,300	\$3,700	\$3,000	\$5,000	\$4,550	\$0

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	2,500	0	0	0	950	850	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,500	\$0	\$0	\$0	\$950	\$850	\$700	\$0

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	900	0	0	0	700	200	0	0
Gas Taxes	750	0	0	0	250	250	250	0
General Revenues	850	0	0	0	0	400	450	0
Total	\$2,500	\$0	\$0	\$0	\$950	\$850	\$700	\$0

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):

	<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	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
Total	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

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	250	250	0	0	0	0	0	0
General Revenues	450	450	0	0	0	0	0	0
Total	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

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):

	<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	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

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	300	0	300	0	0	0	0	0
Gas Taxes	250	0	250	0	0	0	0	0
General Revenues	450	0	450	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BICYCLE LANES COUNTY RURAL ROADS FY 08
PROJECT NO: 61034
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

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

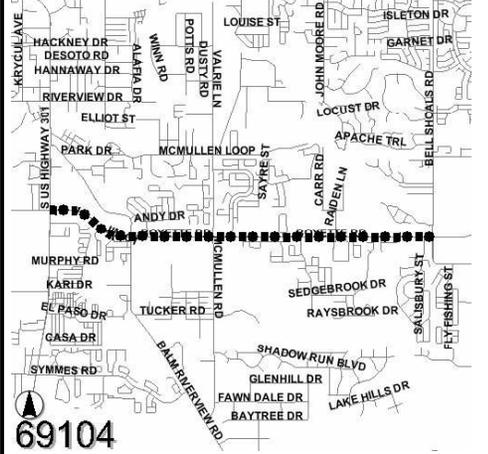
Expenditure Plan (in \$000's):									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,000	0	0	1,000	0	0	0	0	0
Equipment	0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

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	300	0	0	300	0	0	0	0	0
Gas Taxes	250	0	0	250	0	0	0	0	0
General Revenues	450	0	0	450	0	0	0	0	0
Total	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BOYETTE ROAD (U.S. 301 TO BELL SHOALS) ROAD WIDENING
PROJECT NO: 69104
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: TRANSPORTATION/ROADS

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):									
	<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	667	667	0	0	0	0	0	0	0
Design	2,252	2,252	0	0	0	0	0	0	0
Land/ROW	10,354	5,354	5,000	0	0	0	0	0	0
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
Total	\$13,474	\$8,474	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

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	0	0	0	0	0	0	0	0	0
Community Invest. Tax II	6,025	6,025	0	0	0	0	0	0	0
Community Invest. Tax III	5,000	0	5,000	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
Total	\$13,474	\$8,474	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BOYETTE ROAD WIDENING CONSTRUCTION PHASE II (BALM RIVERVIEW TO DONEYMOOR) **PROJECT NO:** 69123

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

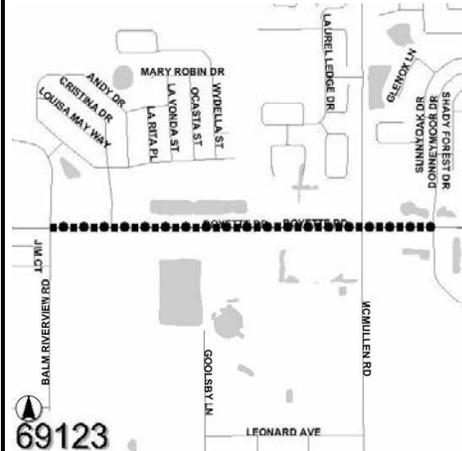
PROGRAM: TRANSPORTATION/ROADS

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.

Neighborhood Community Area:

Riverview/Boyette (Central)



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$5,000 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	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
Total	\$11,050	\$11,050	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$11,050	\$11,050	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BOYETTE ROAD WIDENING CONSTRUCTION PHASE III (DONEYMOOR TO BELL SHOALS) **PROJECT NO:** 69124

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

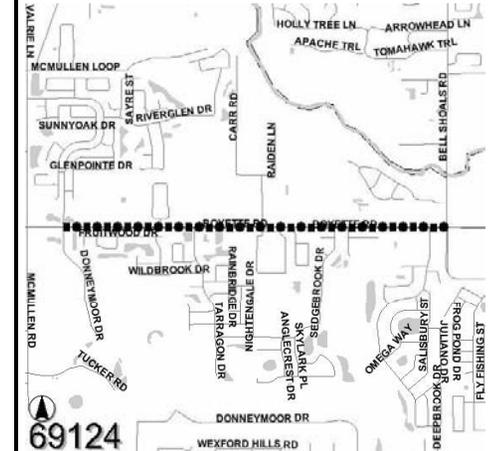
PROGRAM: TRANSPORTATION/ROADS

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.

Neighborhood Community Area:

Riverview/Boyette (Central)



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$5,000 per year.

Project Completion Date: Jan 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	23,900	10,650	0	13,250	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$23,900	\$10,650	\$0	\$13,250	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

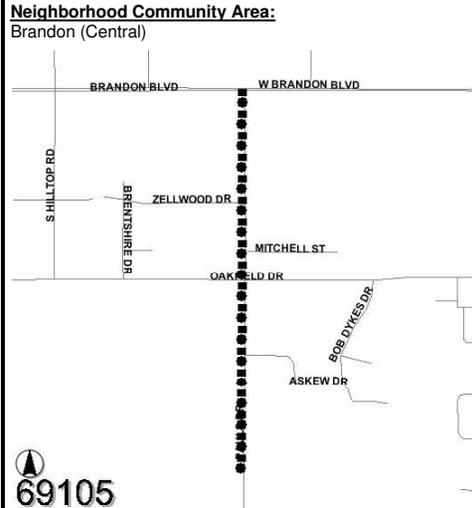
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	5,100	5,100	0	0	0	0	0	0
Community Invest. Tax III	13,250	0	0	13,250	0	0	0	0
Gas Taxes	750	750	0	0	0	0	0	0
Impact Fees	4,800	4,800	0	0	0	0	0	0
Total	\$23,900	\$10,650	\$0	\$13,250	\$0	\$0	\$0	\$0

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: 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	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
Total	\$5,938	\$5,938	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

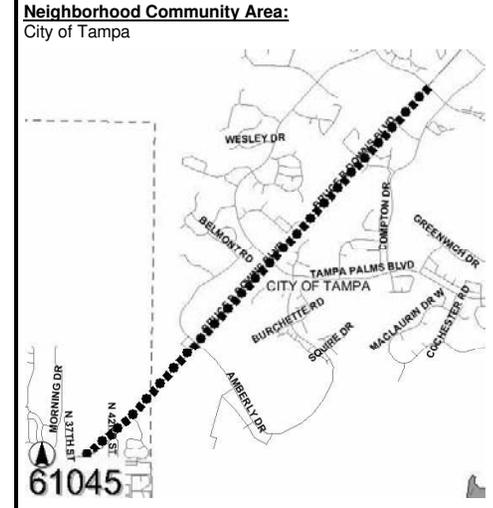
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	5,327	5,327	0	0	0	0	0	0
Grants & County Match	611	611	0	0	0	0	0	0
Total	\$5,938	\$5,938	\$0	\$0	\$0	\$0	\$0	\$0

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 and land acquisition only. No funding has been provided for 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 design will also include 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 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	6,700	0	6,700	0	0	0	0	0
Construction	79,995	0	0	0	0	0	0	79,995
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$90,195	\$3,500	\$6,700	\$0	\$0	\$0	\$0	\$79,995

Funding Sources (in \$000's):

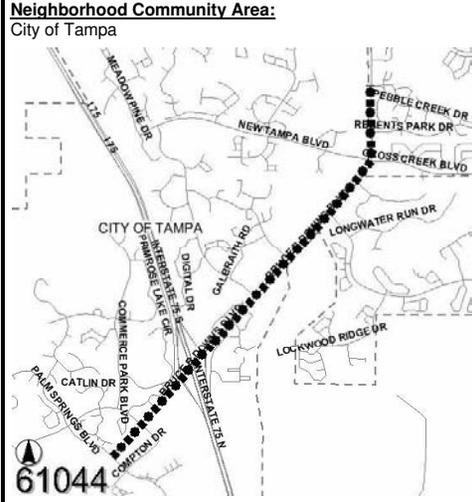
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	6,700	0	6,700	0	0	0	0	0
Gas Taxes	2,611	2,611	0	0	0	0	0	0
General Revenues	800	800	0	0	0	0	0	0
Grants & County Match	89	89	0	0	0	0	0	0
Undetermined	79,995	0	0	0	0	0	0	79,995
Total	\$90,195	\$3,500	\$6,700	\$0	\$0	\$0	\$0	\$79,995

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 Bearss 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 design will also include 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: Aug 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	3,720	3,720	0	0	0	0	0	0
Land/ROW	16,500	16,500	0	0	0	0	0	0
Construction	71,292	12,069	2,000	57,223	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$91,512	\$32,289	\$2,000	\$57,223	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
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
Community Invest. Tax III	44,100	0	0	44,100	0	0	0	0
Gas Taxes	7,089	7,089	0	0	0	0	0	0
General Revenues	8,046	4,046	2,000	2,000	0	0	0	0
Grants & County Match	112	112	0	0	0	0	0	0
Total	\$91,512	\$32,289	\$2,000	\$57,223	\$0	\$0	\$0	\$0

Note: Revised funding requirement for FY 08 is \$54,223; CIT III funding requirement in the amount of \$41,100 was not available in time for inclusion in the FY 07 - FY 11 Adopted CIP.

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 Bearss Avenue to Pasco County Line. This project involves the widening of this segment 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 design will also include 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	2,400	2,400	0	0	0	0	0	0
Land/ROW	4,500	0	0	4,500	0	0	0	0
Construction	21,678	0	0	0	14,000	5,678	2,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$28,578	\$2,400	\$0	\$4,500	\$14,000	\$5,678	\$2,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	15,678	0	0	0	12,000	3,678	0	0
Community Invest. Tax III	4,500	0	0	4,500	0	0	0	0
Gas Taxes	1,200	1,200	0	0	0	0	0	0
General Revenues	7,154	1,154	0	0	2,000	2,000	2,000	0
Grants & County Match	46	46	0	0	0	0	0	0
Total	\$28,578	\$2,400	\$0	\$4,500	\$14,000	\$5,678	\$2,000	\$0

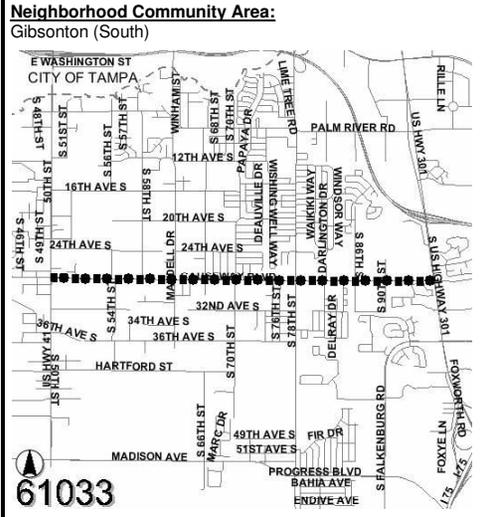
Note: Revised funding requirement for FY 08 is \$800; CIT III funding requirement in the amount of \$800 was not available in time for inclusion in the FY 07 - FY 11 Adopted CIP.

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
Total	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

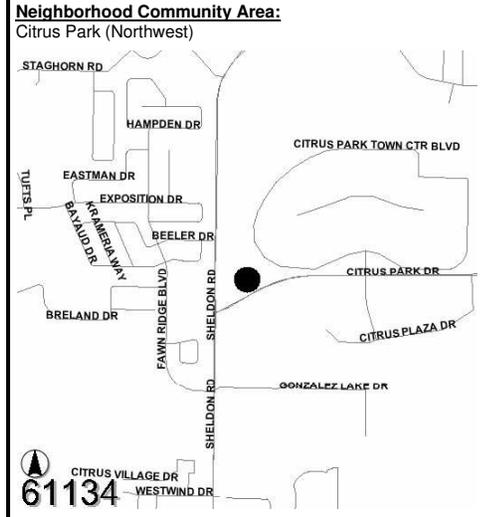
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	3,000	3,000	0	0	0	0	0	0
Total	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CITRUS PARK DRIVE EXTENSION
PROJECT NO: 61134
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Project is currently funded for a project development and environmental (PD&E) study, design and land acquisition for extending Citrus Park Drive from existing end of pavement east of Countryway Blvd to Sheldon Road as a four-lane divided road. The approximate distance of the extension is 2 miles. No funding for construction has been identified at this time.

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	3,075	0	3,000	75	0	0	0	0
Land/ROW	6,925	0	0	0	6,825	100	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
Total	\$11,250	\$1,250	\$3,000	\$75	\$6,825	\$100	\$0	\$0

Funding Sources (in \$000's):

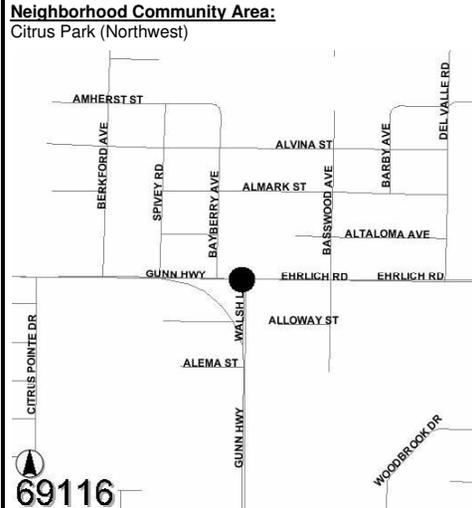
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	10,000	0	3,000	75	6,825	100	0	0
Gas Taxes	700	700	0	0	0	0	0	0
General Revenues	550	550	0	0	0	0	0	0
Total	\$11,250	\$1,250	\$3,000	\$75	\$6,825	\$100	\$0	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

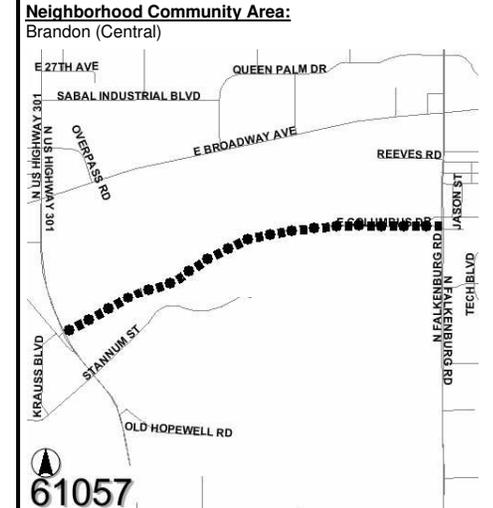
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,000	1,000	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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 Falkenberg 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 Falkenberg 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):

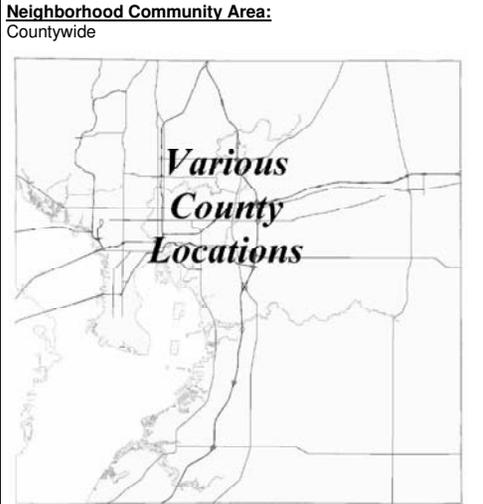
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,000	0	1,000	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	18,000	11,000	0	0	7,000	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$19,000	\$11,000	\$1,000	\$0	\$7,000	\$0	\$0	\$0

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	8,000	0	1,000	0	7,000	0	0	0
Impact Fees	11,000	11,000	0	0	0	0	0	0
Total	\$19,000	\$11,000	\$1,000	\$0	\$7,000	\$0	\$0	\$0

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.



Operating Cost Impact:
 There is no operating or maintenance cost impact associated with this project.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

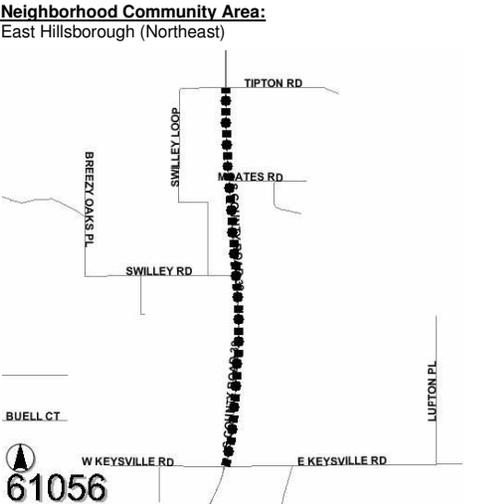
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	10	10	0	0	0	0	0	0
Design	372	372	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,099	599	100	100	100	100	100	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,481	\$981	\$100	\$100	\$100	\$100	\$100	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	656	656	0	0	0	0	0	0
General Revenues	680	180	100	100	100	100	100	0
Grants & County Match	145	145	0	0	0	0	0	0
Total	\$1,481	\$981	\$100	\$100	\$100	\$100	\$100	\$0

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.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,100 per year.

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	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
Total	\$499	\$499	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$499	\$499	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CR 579 PAVED SHOULDER IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 61048

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: Jan 2008

Neighborhood Community Area:

Thonotosassa (East)



61048

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
Total	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CROSS CREEK BLVD. ROAD WIDENING PHASE II E. OF CORY LAKE BLVD. TO MORRIS BRIDGE ROAD
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 61058

PROGRAM: TRANSPORTATION/ROADS

Project Description:

This City of Tampa managed project will widen Cross Creek Boulevard from two lanes to a four lane divided roadway from east of Cory Lake Boulevard west to Morris Bridge Road. The City will be performing a PD&E study followed by design and construction. This amount represents a County contribution to the City of Tampa.

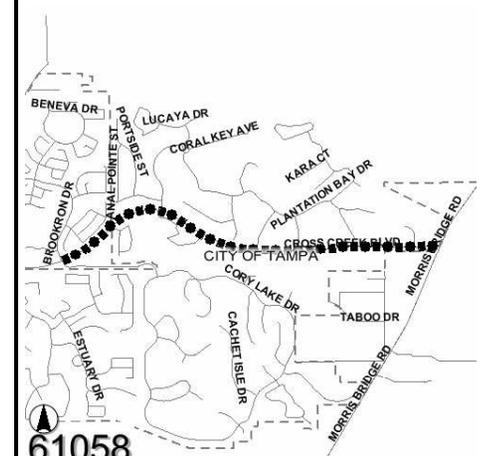
Operating Cost Impact:

No change in annual operating and maintenance costs is anticipated.

Project Completion Date: City of Tampa

Neighborhood Community Area:

New Tampa (North Tampa)



61058

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	1,500	0	1,500	0	0	0	0	0
Total	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

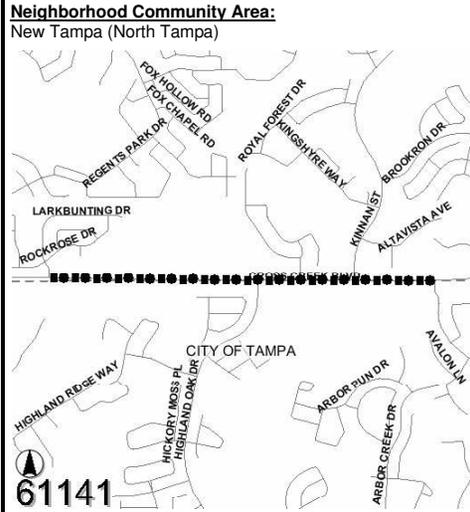
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,500	0	1,500	0	0	0	0	0
Total	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,830	\$1,830	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,830	1,830	0	0	0	0	0	0
Total	\$1,830	\$1,830	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: GORNTO LAKE ROAD EXTENSION (BRANDON TOWN CENTER TO SR 60)
PROJECT NO: 69127
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This project includes PD&E, 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.

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	1,250	1,250	0	0	0	0	0	0
Design	450	0	450	0	0	0	0	0
Land/ROW	4,000	0	1,000	3,000	0	0	0	0
Construction	7,000	0	0	0	0	7,000	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	250	250	0	0	0	0	0	0
Total	\$12,950	\$1,500	\$1,450	\$3,000	\$0	\$7,000	\$0	\$0

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	11,450	0	1,450	3,000	0	7,000	0	0
Grants & County Match	1,500	1,500	0	0	0	0	0	0
Total	\$12,950	\$1,500	\$1,450	\$3,000	\$0	\$7,000	\$0	\$0

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).

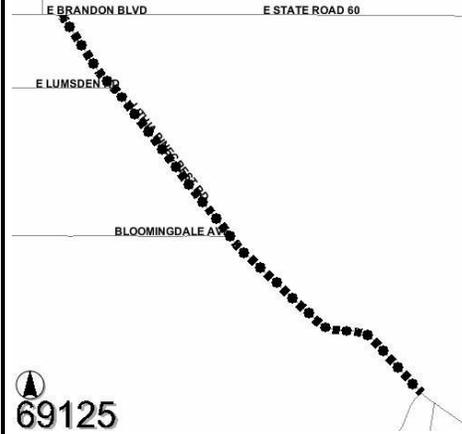
Operating Cost Impact:

There is no operating and maintenance cost impact anticipated.

Project Completion Date: Apr 2008

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	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
Total	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0

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.

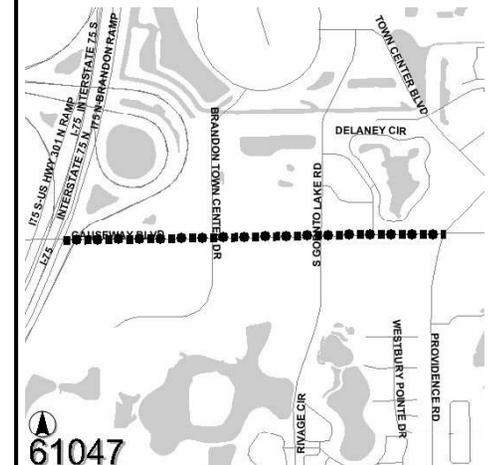
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$3,497 per year.

Project Completion Date: May 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	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
Total	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

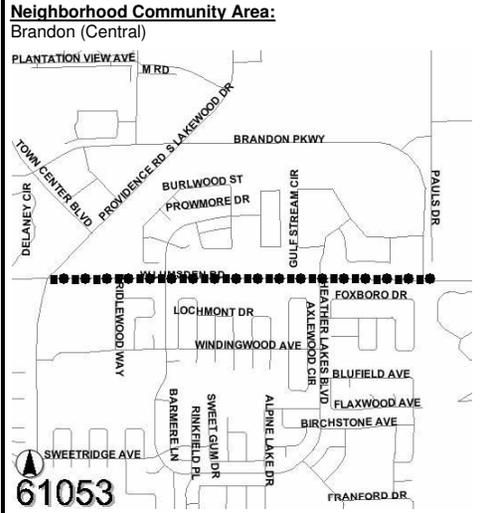
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	1,200	1,200	0	0	0	0	0	0
Total	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

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: 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	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
Total	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

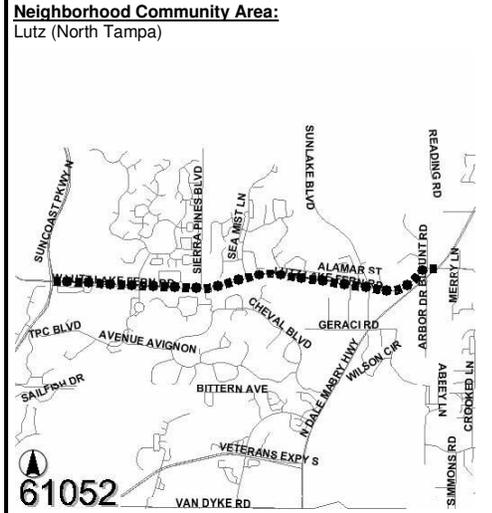
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	400	400	0	0	0	0	0	0
Total	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

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



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	6,400	0	6,400	0	0	0	0	0
Land/ROW	4,950	0	3,650	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
Total	\$14,050	\$700	\$10,050	\$1,300	\$2,000	\$0	\$0	\$0

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	9,350	0	9,350	0	0	0	0	0
General Revenues	4,700	700	700	1,300	2,000	0	0	0
Total	\$14,050	\$700	\$10,050	\$1,300	\$2,000	\$0	\$0	\$0

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	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
Total	\$830	\$830	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$830	\$830	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NEIGHBORHOOD TRAFFIC CALMING FY 07 (CIT) PROJECT NO: 69323
 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	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
Total	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$0

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
Total	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NEIGHBORHOOD TRAFFIC CALMING FY 08 (CIT)
PROJECT NO: 69324
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

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
Total	\$800	\$0	\$0	\$800	\$0	\$0	\$0	\$0

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
Total	\$800	\$0	\$0	\$800	\$0	\$0	\$0	\$0

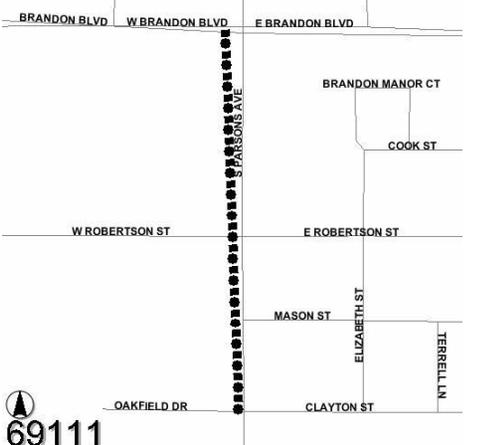
PROJECT TITLE: PARSONS AVENUE/JOHN MOORE ROAD WIDENING (SR 60 TO OAKFIELD DRIVE)
PROJECT NO: 69111
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

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: TBD

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	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
Total	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PAVE DIRT ROADS PROGRAM
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F
 PROJECT NO: 61979
 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: 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	1,050	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
Total	\$1,050	\$0	\$0	\$0	\$350	\$350	\$350	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,050	0	0	0	350	350	350	0
Total	\$1,050	\$0	\$0	\$0	\$350	\$350	\$350	\$0

PROJECT TITLE: PAVE DIRT ROADS PROGRAM FY 06
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F
 PROJECT NO: 61976
 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
Total	\$409	\$409	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	409	409	0	0	0	0	0	0
Total	\$409	\$409	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$350	\$0	\$350	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	350	0	350	0	0	0	0	0
Total	\$350	\$0	\$350	\$0	\$0	\$0	\$0	\$0

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
Total	\$350	\$0	\$0	\$350	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

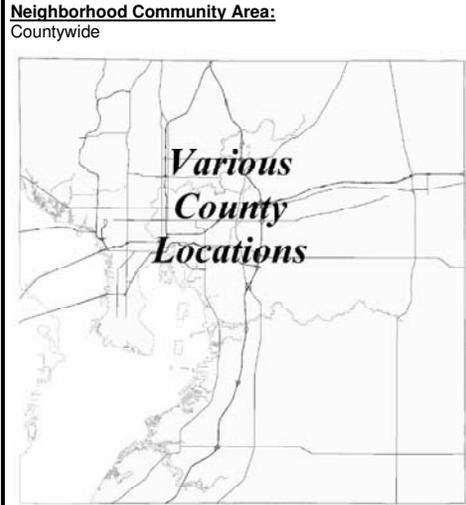
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	350	0	0	350	0	0	0	0
Total	\$350	\$0	\$0	\$350	\$0	\$0	\$0	\$0

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.

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	27,300	0	0	0	8,969	9,099	9,232	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$27,300	\$0	\$0	\$0	\$8,969	\$9,099	\$9,232	\$0

Funding Sources (in \$000's):

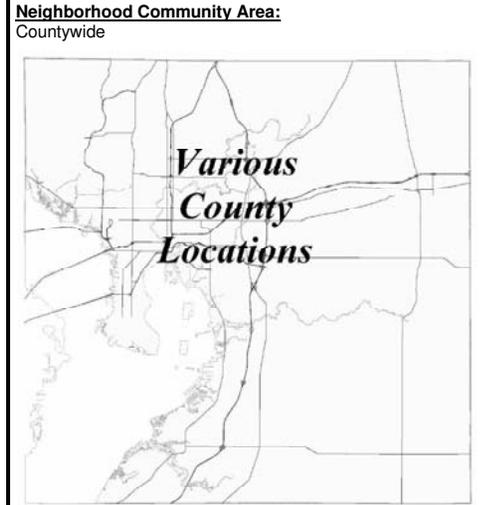
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	10,578	0	0	0	3,526	3,526	3,526	0
Gas Taxes	14,472	0	0	0	4,693	4,823	4,956	0
General Revenues	2,250	0	0	0	750	750	750	0
Total	\$27,300	\$0	\$0	\$0	\$8,969	\$9,099	\$9,232	\$0

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



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
Total	\$7,890	\$7,890	\$0	\$0	\$0	\$0	\$0	\$0

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	3,032	3,032	0	0	0	0	0	0
Gas Taxes	4,318	4,318	0	0	0	0	0	0
General Revenues	540	540	0	0	0	0	0	0
Total	\$7,890	\$7,890	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM FY 07 PROJECT NO: 69044

PAVEMENT TREATMENT PROGRAM FY 07

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 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	11,991	0	11,991	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$11,991	\$0	\$11,991	\$0	\$0	\$0	\$0	\$0

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	3,500	0	3,500	0	0	0	0	0
Community Invest. Tax III	3,526	0	3,526	0	0	0	0	0
Gas Taxes	4,515	0	4,515	0	0	0	0	0
General Revenues	450	0	450	0	0	0	0	0
Total	\$11,991	\$0	\$11,991	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM FY 08 PROJECT NO: 69045

PAVEMENT TREATMENT PROGRAM FY 08

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	10,492	0	0	10,492	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,492	\$0	\$0	\$10,492	\$0	\$0	\$0	\$0

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	1,650	0	0	1,650	0	0	0	0
Community Invest. Tax III	3,526	0	0	3,526	0	0	0	0
Gas Taxes	4,566	0	0	4,566	0	0	0	0
General Revenues	750	0	0	750	0	0	0	0
Total	\$10,492	\$0	\$0	\$10,492	\$0	\$0	\$0	\$0

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.

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	12,754	4,405	3,439	4,910	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$12,754	\$4,405	\$3,439	\$4,910	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

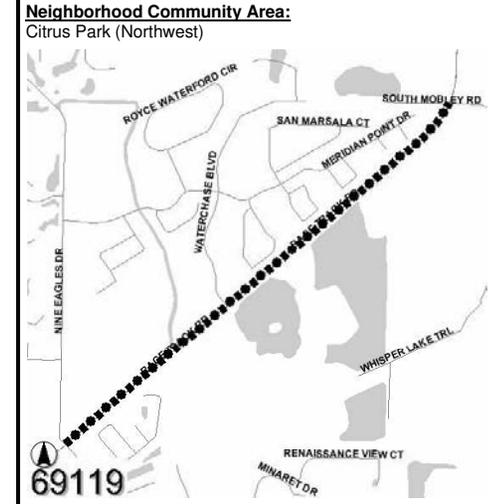
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	6,505	4,405	2,100	0	0	0	0	0
Community Invest. Tax III	4,910	0	0	4,910	0	0	0	0
Impact Fees	1,339	0	1,339	0	0	0	0	0
Total	\$12,754	\$4,405	\$3,439	\$4,910	\$0	\$0	\$0	\$0

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: 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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	16,845	14,645	2,200	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$16,845	\$14,645	\$2,200	\$0	\$0	\$0	\$0	\$0

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
Community Invest. Tax III	2,200	0	2,200	0	0	0	0	0
Total	\$16,845	\$14,645	\$2,200	\$0	\$0	\$0	\$0	\$0

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: 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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,825	9,075	750	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$9,825	\$9,075	\$750	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

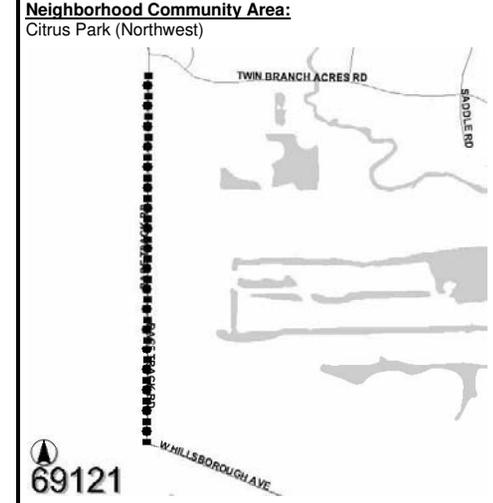
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	9,075	9,075	0	0	0	0	0	0
Community Invest. Tax III	750	0	750	0	0	0	0	0
Total	\$9,825	\$9,075	\$750	\$0	\$0	\$0	\$0	\$0

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: 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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,442	500	0	3,782	4,160	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$8,442	\$500	\$0	\$3,782	\$4,160	\$0	\$0	\$0

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
Community Invest. Tax III	4,160	0	0	0	4,160	0	0	0
Impact Fees	1,282	0	0	1,282	0	0	0	0
Total	\$8,442	\$500	\$0	\$3,782	\$4,160	\$0	\$0	\$0

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.

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):

	<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	1,500	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
Total	\$1,500	\$0	\$0	\$0	\$500	\$500	\$500	\$0

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	1,500	0	0	0	500	500	500	0
Total	\$1,500	\$0	\$0	\$0	\$500	\$500	\$500	\$0

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.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

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	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
Total	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

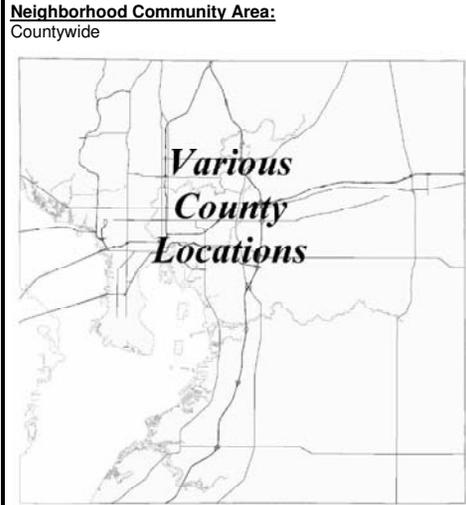
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Gas Taxes	800	800	0	0	0	0	0	0
Total	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

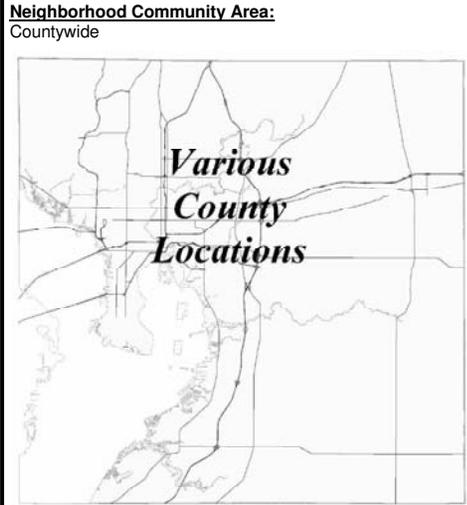
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	500	0	500	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

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
Total	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

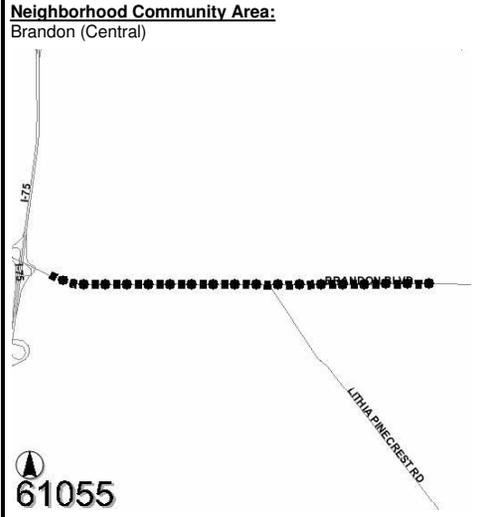
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	500	0	0	500	0	0	0	0
Total	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0

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
Total	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

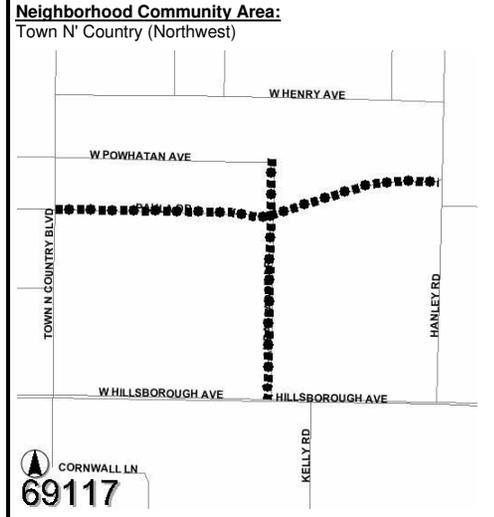
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	75	75	0	0	0	0	0	0
Total	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0

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 2009



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
Total	\$3,100	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

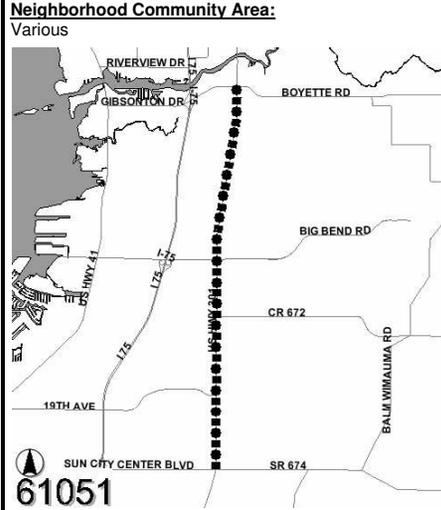
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	3,100	3,100	0	0	0	0	0	0
Total	\$3,100	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0

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	132,321	53,400	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
Total	\$151,271	\$72,350	\$13,000	\$5,700	\$5,000	\$0	\$48,000	\$7,221

Funding Sources (in \$000's):

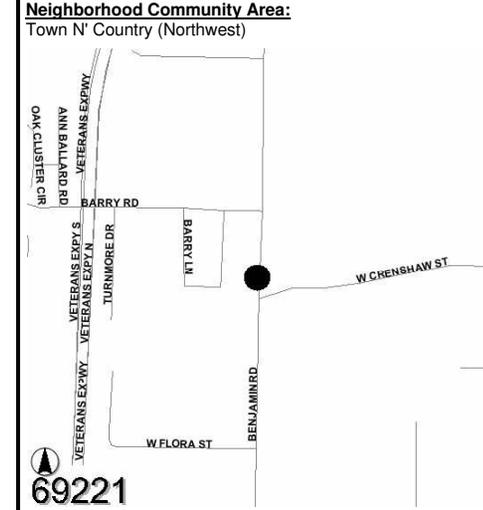
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	78,500	6,800	13,000	5,700	5,000	0	48,000	0
Gas Taxes	4,100	4,100	0	0	0	0	0	0
General Revenues	3,950	3,950	0	0	0	0	0	0
Grants & County Match	52,300	52,300	0	0	0	0	0	0
Impact Fees	5,200	5,200	0	0	0	0	0	0
Undetermined	7,221	0	0	0	0	0	0	7,221
Total	\$151,271	\$72,350	\$13,000	\$5,700	\$5,000	\$0	\$48,000	\$7,221

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
Total	\$2,829	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

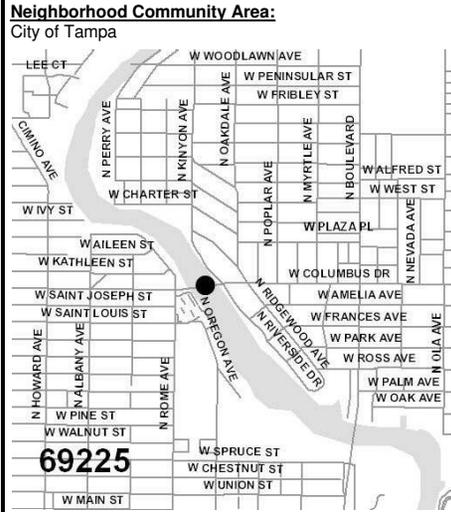
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	1,021	1,021	0	0	0	0	0	0
Community Invest. Tax III	146	146	0	0	0	0	0	0
Gas Taxes	1,023	1,023	0	0	0	0	0	0
Impact Fees	639	639	0	0	0	0	0	0
Total	\$2,829	\$2,829	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COLUMBUS DRIVE OVER HILLSBOROUGH RIVER BRIDGE REHABILITATION
PROJECT NO: 69225
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 The project consists of repairs to the mechanical and electrical systems of a movable bridge. Also the corroded structural steel in the lower portions need to be cleaned of rust and lead paint and repaired or replaced. Detailed schedule and cost estimate to be determined after PD&E study being done under CIP number 62230 is complete. The existing bridge structure is in a deteriorated condition. Heavily corroded steel bottom lateral bracing members have fallen off the structure. The mechanical systems are showing signs of wear and misalignment.

Operating Cost Impact:
 No change in 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	1,875	0	1,875	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,775	0	0	0	6,775	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$8,650	\$0	\$1,875	\$0	\$6,775	\$0	\$0	\$0

Funding Sources (in \$000's):

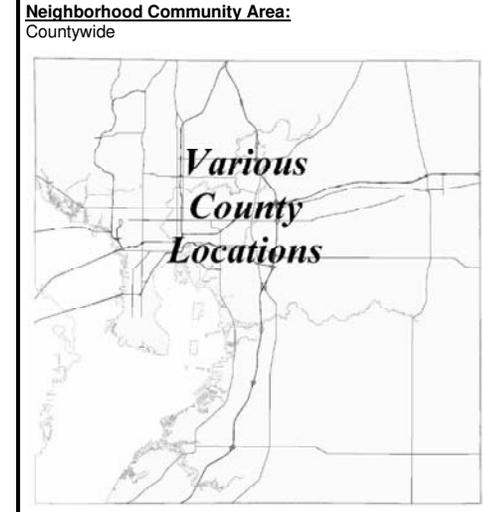
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	8,650	0	1,875	0	6,775	0	0	0
Total	\$8,650	\$0	\$1,875	\$0	\$6,775	\$0	\$0	\$0

PROJECT TITLE: COMMUNITY INVESTMENT TAX (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
Total	\$1,239	\$1,239	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,239	\$1,239	\$0	\$0	\$0	\$0	\$0	\$0

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

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	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
Total	\$3,000	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

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	0	0	0	400	400	400	0
General Revenues	1,800	0	0	0	600	600	600	0
Total	\$3,000	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0

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
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

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	0	400	0	0	0	0	0
General Revenues	600	0	600	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No change in annual operating and maintenance costs is anticipated.

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	0	100	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	950	0	0	950	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,050	\$0	\$0	\$1,050	\$0	\$0	\$0	\$0

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	0	0	400	0	0	0	0
General Revenues	650	0	0	650	0	0	0	0
Total	\$1,050	\$0	\$0	\$1,050	\$0	\$0	\$0	\$0

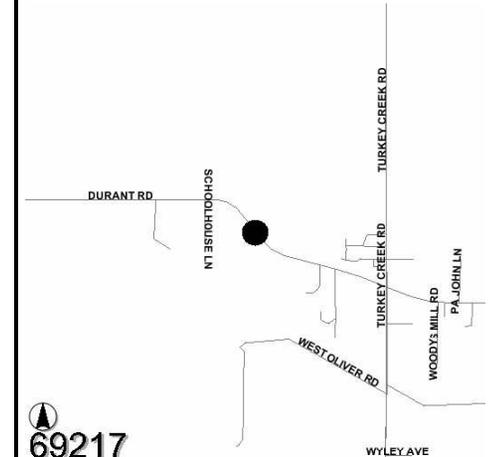
PROJECT TITLE: DURANT ROAD OVER BRANCH OF TURKEY CREEK BRIDGE
PROJECT NO: 69217
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/BRIDGES

Project Description:

Completely replace bridge #104421 and realign approaches to improve safety.

Neighborhood Community Area:

East Hillsborough (Northeast)



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$1,400 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	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
Total	\$2,842	\$2,042	\$800	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

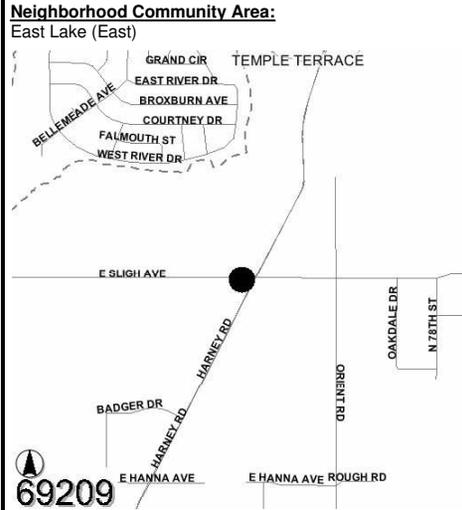
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	416	416	0	0	0	0	0	0
Community Invest. Tax III	835	835	0	0	0	0	0	0
General Revenues	1,501	701	800	0	0	0	0	0
Impact Fees	90	90	0	0	0	0	0	0
Total	\$2,842	\$2,042	\$800	\$0	\$0	\$0	\$0	\$0

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: 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	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	1,307	0
Equipment	0	0	0	0	0	0	0	0
Administration	49	49	0	0	0	0	0	0
Total	\$2,135	\$2,135	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$2,135	\$2,135	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FAIRWAY BOULEVARD OVER FLAMINGO CANAL BRIDGE
PROJECT NO: 69222
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
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: 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	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
Total	\$1,582	\$1,582	\$0	\$0	\$0	\$0	\$0	\$0

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	1,369	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
Total	\$1,582	\$1,582	\$0	\$0	\$0	\$0	\$0	\$0

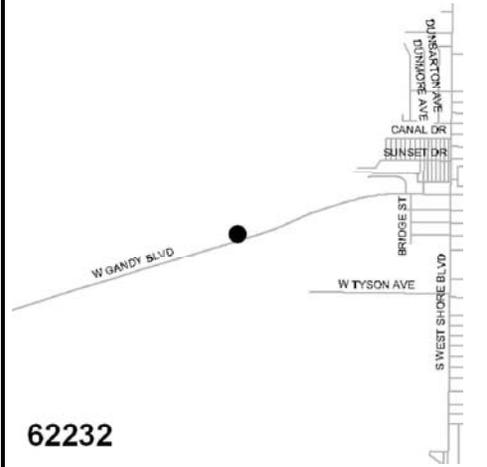
PROJECT TITLE: FRIENDSHIP TRAIL BRIDGE REPAIRS - PHASE II
PROJECT NO: 62232
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/BRIDGES

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: Jan 2009

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	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
Total	\$5,075	\$480	\$4,595	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	2,675	480	2,195	0	0	0	0	0
General Revenues	2,400	0	2,400	0	0	0	0	0
Total	\$5,075	\$480	\$4,595	\$0	\$0	\$0	\$0	\$0

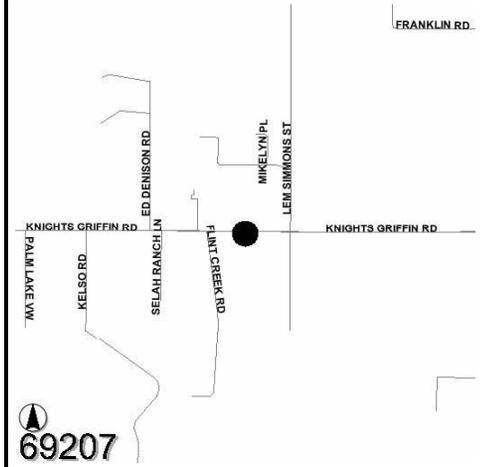
PROJECT TITLE: KNIGHTS GRIFFIN ROAD OVER FLINT CREEK BRIDGE
PROJECT NO: 69207
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 Completely replace bridge #100264.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,400 per year.

Project Completion Date: Nov 2007

Neighborhood Community Area:
 Thonotosassa (East)



Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
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
Total	\$3,116	\$3,116	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

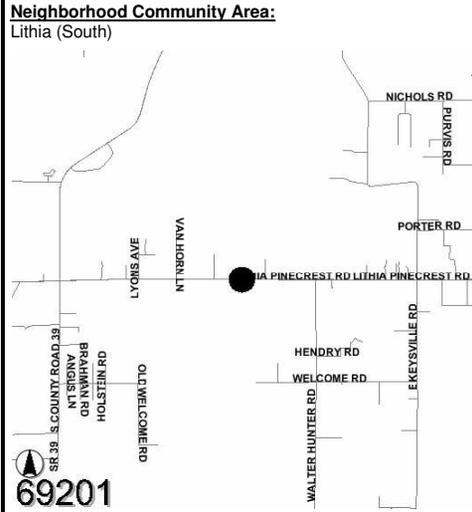
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	2,065	2,065	0	0	0	0	0	0
Community Invest. Tax III	756	756	0	0	0	0	0	0
Impact Fees	295	295	0	0	0	0	0	0
Total	\$3,116	\$3,116	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LITHIA PINECREST (SR 640) OVER ALAFIA RIVER / SOUTH PRONG BRIDGE
PROJECT NO: 69201
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 Completely replace bridge #100018.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,400 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	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
Total	\$3,218	\$1,118	\$0	\$700	\$700	\$700	\$0	\$0

Funding Sources (in \$000's):

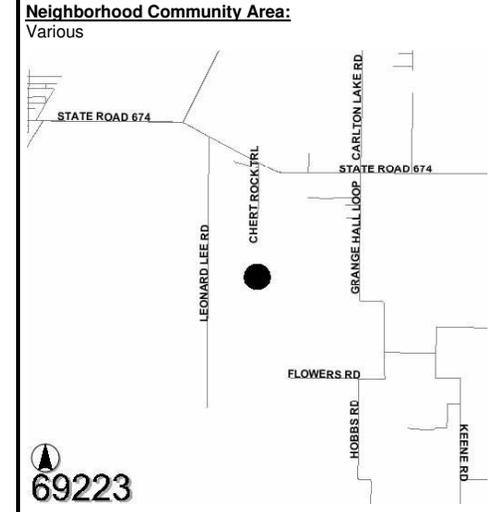
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	463	463	0	0	0	0	0	0
Gas Taxes	655	655	0	0	0	0	0	0
General Revenues	2,100	0	0	700	700	700	0	0
Total	\$3,218	\$1,118	\$0	\$700	\$700	\$700	\$0	\$0

PROJECT TITLE: LITTLE MANATEE RIVER BASIN WETLAND MITIGATION FOR BRIDGE REPLACEMENT PROJECTS
PROJECT NO: 69223
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: 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	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
Total	\$846	\$718	\$0	\$0	\$0	\$0	\$0	\$128

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
Total	\$846	\$718	\$0	\$0	\$0	\$0	\$0	\$128

PROJECT TITLE:
MEMORIAL HIGHWAY OVER DICK CREEK BRIDGE
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 69212

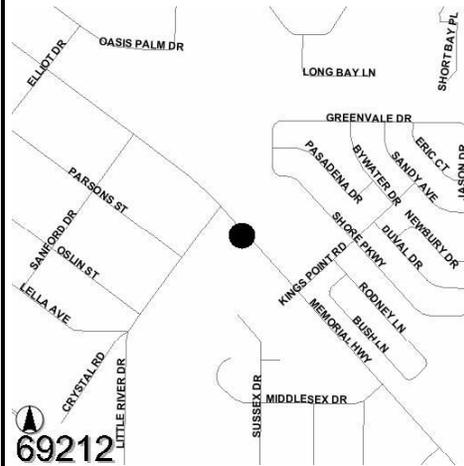
PROGRAM: TRANSPORTATION/BRIDGES

Project Description:

Completely replace bridge #104219.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$1,400 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	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
Total	\$3,298	\$3,298	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,298	\$3,298	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
OLD MEMORIAL OVER DOUBLE BRANCH CREEK BRIDGE
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 62228

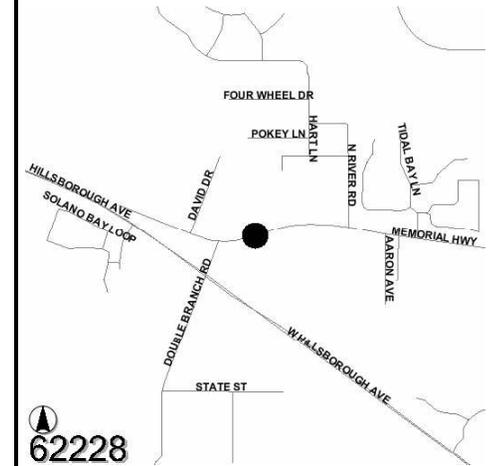
PROGRAM: TRANSPORTATION/BRIDGES

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: 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	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
Total	\$2,348	\$1,098	\$1,250	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

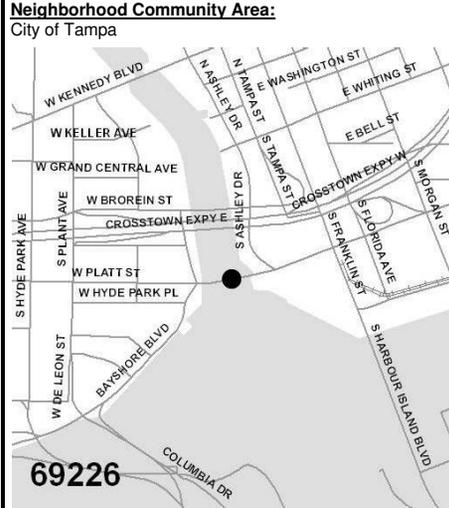
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	1,250	0	1,250	0	0	0	0	0
Enterprise Fees	72	72	0	0	0	0	0	0
Grants & County Match	1,026	1,026	0	0	0	0	0	0
Total	\$2,348	\$1,098	\$1,250	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PLATT STREET OVER HILLSBOROUGH RIVER BRIDGE REHABILITATION
PROJECT NO: 69226
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 The project consists of repairs to the mechanical and electrical systems of a movable bridge. Also the corroded structural steel in the lower portions need to be cleaned of rust and lead paint and repaired or replaced. Detailed schedule and cost estimate to be determined after PD&E study being done under CIP number 62229 is complete. The existing bridge structure is in a deteriorated condition. Heavily corroded steel bottom lateral bracing members have fallen off the structure. The mechanical systems are showing signs of wear and misalignment.

Operating Cost Impact:
 No change in 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	2,375	0	2,375	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,375	0	0	0	8,375	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,750	\$0	\$2,375	\$0	\$8,375	\$0	\$0	\$0

Funding Sources (in \$000's):

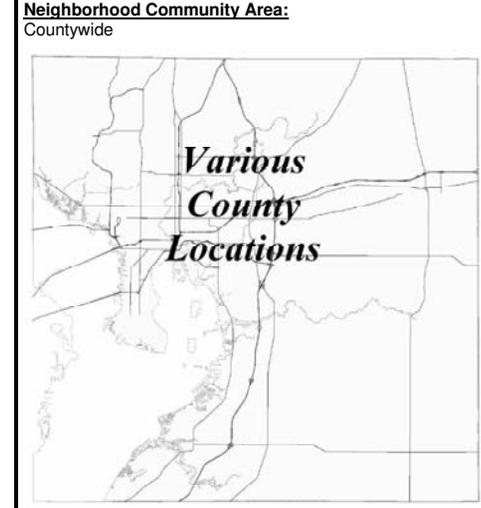
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	10,750	0	2,375	0	8,375	0	0	0
Total	\$10,750	\$0	\$2,375	\$0	\$8,375	\$0	\$0	\$0

PROJECT TITLE: SMALL BRIDGE REPLACEMENT PROGRAM
PROJECT NO: 62008
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
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.

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	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
Total	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$0

Funding Sources (in \$000's):

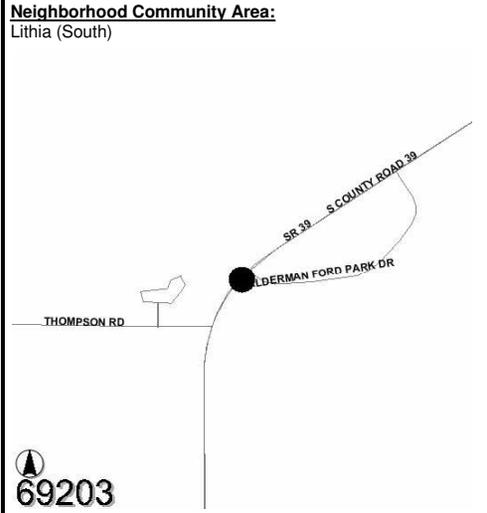
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	700	0	0	0	0	0	700	0
Total	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$0

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: 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	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
Total	\$6,995	\$6,995	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

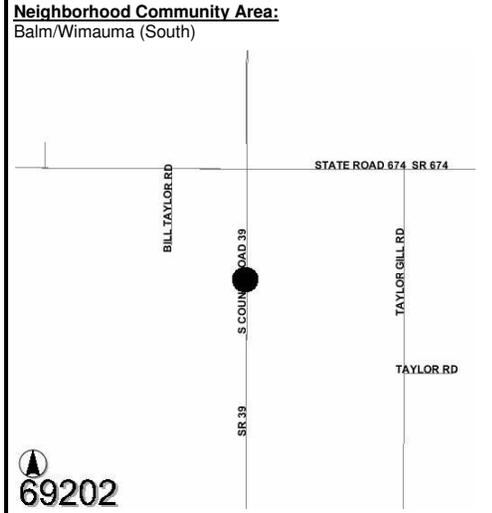
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	3,809	3,809	0	0	0	0	0	0
Community Invest. Tax III	3,007	3,007	0	0	0	0	0	0
Impact Fees	179	179	0	0	0	0	0	0
Total	\$6,995	\$6,995	\$0	\$0	\$0	\$0	\$0	\$0

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: Jul 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	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
Total	\$3,092	\$3,043	\$49	\$0	\$0	\$0	\$0	\$0

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	2,709	2,660	49	0	0	0	0	0
Community Invest. Tax III	383	383	0	0	0	0	0	0
Total	\$3,092	\$3,043	\$49	\$0	\$0	\$0	\$0	\$0

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
Total	\$514	\$436	\$0	\$0	\$0	\$0	\$0	\$78

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
Total	\$514	\$436	\$0	\$0	\$0	\$0	\$0	\$78

PROJECT TITLE: 131ST AVENUE/HOLLY ROAD/BRUCE B. DOWNS BOULEVARD INTERSECTION IMPROVEMENTS
PROJECT NO: 69345
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:

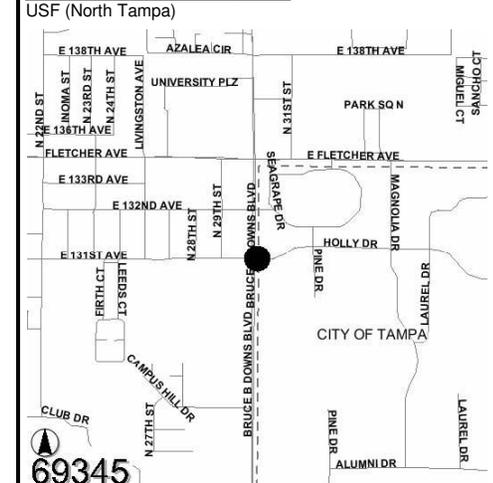
Construct a westbound Holly Road dual left turn lane with a bicycle lane. Include a traffic separator for westbound approach. Extend southbound left turn lane on Bruce B. Downs Boulevard. Install additional dual right turn lanes on westbound Holly Road onto northbound Bruce B. Downs Boulevard. Update all handicap ramps to ADA standards.

Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$736 per year.

Project Completion Date: Mar 2008

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
Total	\$1,735	\$1,735	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,735	\$1,735	\$0	\$0	\$0	\$0	\$0	\$0

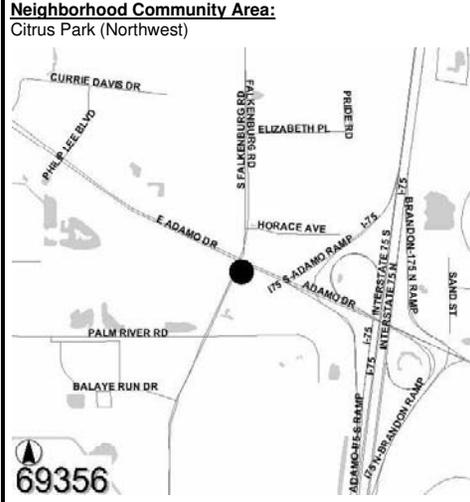
PROJECT TITLE: ADAMO DRIVE EAST AND FALKENBURG ROAD SOUTH INTERSECTION IMPROVEMENTS PROJECT NO: 69356

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/INTERSECTIONS
 LEVEL OF SERVICE IMPACT: F

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: 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	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
Total	\$708	\$708	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$708	\$708	\$0	\$0	\$0	\$0	\$0	\$0

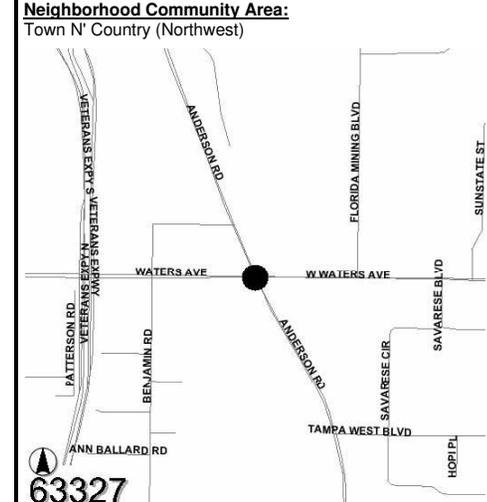
PROJECT TITLE: ANDERSON ROAD AND WATERS AVENUE INTERSECTION IMPROVEMENTS PROJECT NO: 63327

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/INTERSECTIONS
 LEVEL OF SERVICE IMPACT: E

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: 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	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
Total	\$6,576	\$6,319	\$257	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

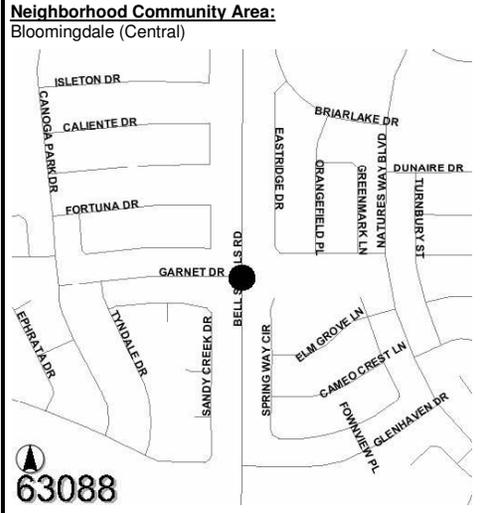
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	16	16	0	0	0	0	0	0
Gas Taxes	799	799	0	0	0	0	0	0
General Revenues	493	493	0	0	0	0	0	0
Impact Fees	5,268	5,011	257	0	0	0	0	0
Total	\$6,576	\$6,319	\$257	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BELL SHOALS ROAD AND GARNET DRIVE INTERSECTION IMPROVEMENTS
PROJECT NO: 63088
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
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



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	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
Total	\$355	\$355	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

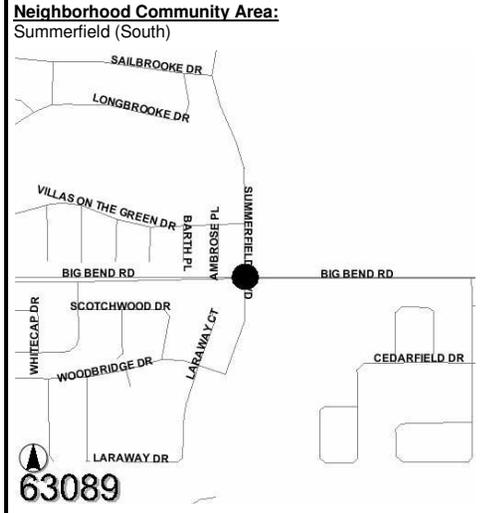
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	355	355	0	0	0	0	0	0
Total	\$355	\$355	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BIG BEND ROAD AND SUMMERFIELD BLVD INTERSECTION IMPROVEMENTS
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: 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	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
Total	\$388	\$388	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$388	\$388	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BRUCE B. DOWNS BLVD & PINE DRIVE/UNIVERSITY SQUARE DRIVE INTERSECTION IMPROVEMENTS
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: Jul 2008

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	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
Total	\$881	\$773	\$108	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	220	220	0	0	0	0	0	0
General Revenues	661	553	108	0	0	0	0	0
Total	\$881	\$773	\$108	\$0	\$0	\$0	\$0	\$0

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.

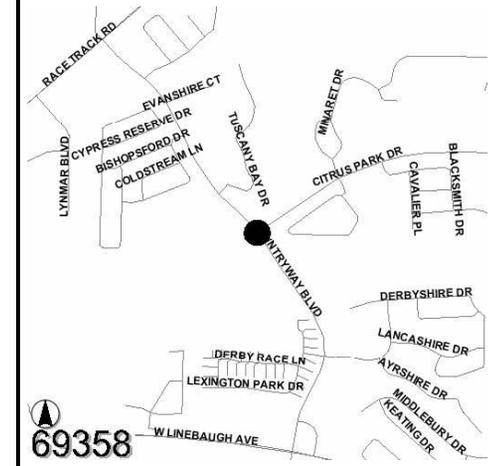
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$5,000 per year.

Project Completion Date: Oct 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	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
Total	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0

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

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	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
Total	\$2,302	\$1,427	\$175	\$175	\$175	\$175	\$175	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	1,302	927	75	75	75	75	75	0
General Revenues	1,000	500	100	100	100	100	100	0
Total	\$2,302	\$1,427	\$175	\$175	\$175	\$175	\$175	\$0

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

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	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
Total	\$1,250	\$875	\$75	\$75	\$75	\$75	\$75	\$0

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
Total	\$1,250	\$875	\$75	\$75	\$75	\$75	\$75	\$0

PROJECT TITLE: CRESCENT PARK AREA TRAFFIC IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 63083

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.

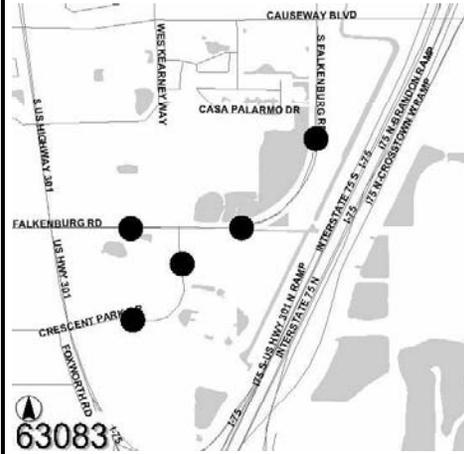
Operating Cost Impact:

Annual operating and maintenance costs are estimated to be \$6,000 per year.

Project Completion Date: Oct 2007

Neighborhood Community Area:

Brandon (Central)



PROJECT TITLE: CRITICAL ACCIDENT MITIGATION INTERSECTION IMPROVEMENTS
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 63000

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.

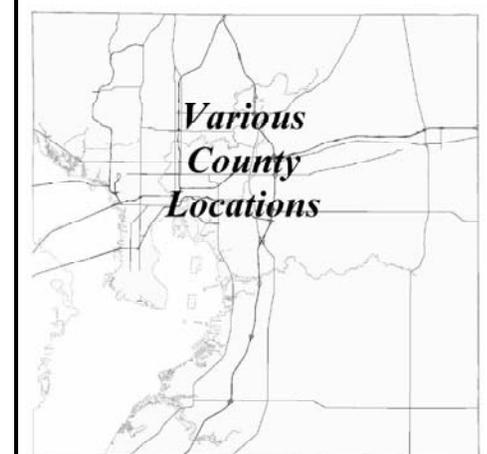
Operating Cost Impact:

Annual operating and maintenance costs will depend on final projects selected.

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	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
Total	\$1,097	\$1,097	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,097	\$1,097	\$0	\$0	\$0	\$0	\$0	\$0

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	5,000	0	1,000	1,000	1,000	1,000	1,000	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	23,964	1,150	4,364	4,550	4,550	4,650	4,700	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$28,964	\$1,150	\$5,364	\$5,550	\$5,550	\$5,650	\$5,700	\$0

Funding Sources (in \$000's):

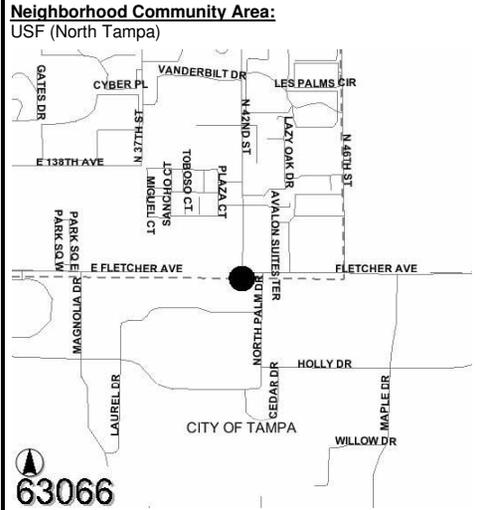
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	381	381	0	0	0	0	0	0
Community Invest. Tax III	26,000	0	6,000	5,000	5,000	5,000	5,000	0
Gas Taxes	132	132	0	0	0	0	0	0
General Revenues	2,451	637	-636	550	550	650	700	0
Total	\$28,964	\$1,150	\$5,364	\$5,550	\$5,550	\$5,650	\$5,700	\$0

PROJECT TITLE: FLETCHER AND 42ND STREET INTERSECTION IMPROVEMENTS
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.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$4,000 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	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
Total	\$1,850	\$1,850	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Gas Taxes	200	200	0	0	0	0	0	0
General Revenues	515	515	0	0	0	0	0	0
Grants & County Match	1,135	1,135	0	0	0	0	0	0
Total	\$1,850	\$1,850	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FLETCHER AVENUE AND MAGNOLIA DRIVE INTERSECTION IMPROVEMENTS
PROJECT NO: 63948
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
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: 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	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
Total	\$1,936	\$1,936	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

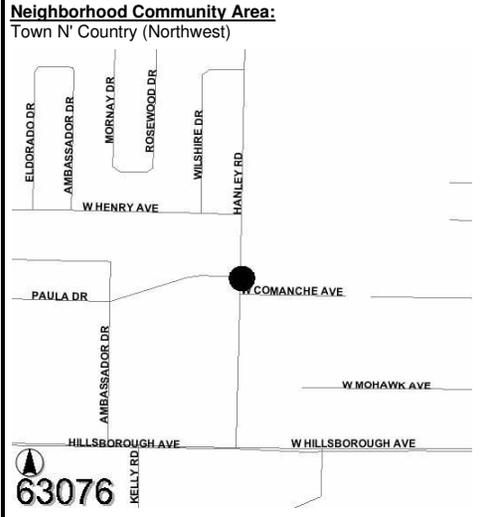
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	1,050	1,050	0	0	0	0	0	0
Gas Taxes	440	440	0	0	0	0	0	0
General Revenues	446	446	0	0	0	0	0	0
Total	\$1,936	\$1,936	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HANLEY ROAD AND PAULA DRIVE INTERSECTION IMPROVEMENTS
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: 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	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
Total	\$302	\$175	\$0	\$0	\$0	\$0	\$0	\$127

Funding Sources (in \$000's):

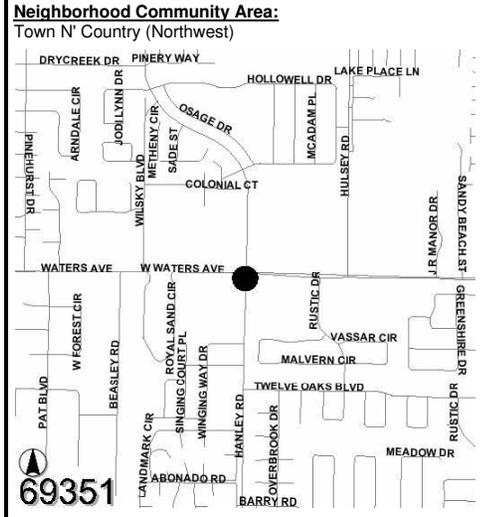
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	127	0	0	0	0	0	0	127
Grants & County Match	175	175	0	0	0	0	0	0
Total	\$302	\$175	\$0	\$0	\$0	\$0	\$0	\$127

PROJECT TITLE: HANLEY ROAD AND WATERS AVENUE INTERSECTION IMPROVEMENTS
PROJECT NO: 69351
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
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: Feb 2011



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	1,544	0	644	450	450	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$6,620	\$5,076	\$644	\$450	\$450	\$0	\$0	\$0

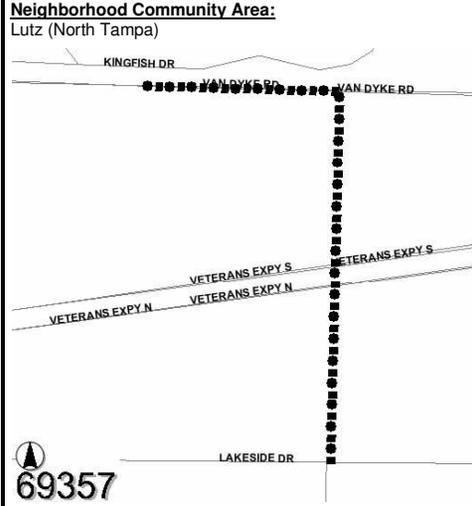
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	406	406	0	0	0	0	0	0
Community Invest. Tax II	4,670	4,670	0	0	0	0	0	0
General Revenues	1,544	0	644	450	450	0	0	0
Total	\$6,620	\$5,076	\$644	\$450	\$450	\$0	\$0	\$0

PROJECT TITLE: LAKESHORE ROAD AND VAN DYKE ROAD INTERSECTION IMPROVEMENTS - PHASE II PROJECT NO: 69357

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/INTERSECTIONS
 LEVEL OF SERVICE IMPACT: E

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
Total	\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0

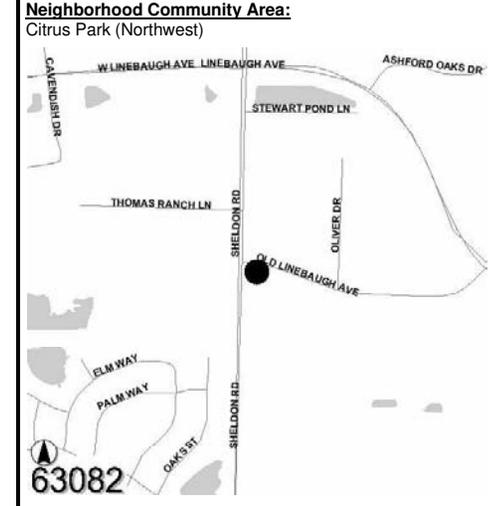
Funding Sources (in \$000's):

	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
Total	\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LINEBAUGH AVE WEST AND SHELDON ROAD INTERSECTION IMPROVEMENTS PROJECT NO: 63082

CIE REQUIREMENT: Y PROGRAM: TRANSPORTATION/INTERSECTIONS
 LEVEL OF SERVICE IMPACT: F

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.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$368 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	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
Total	\$549	\$485	\$64	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

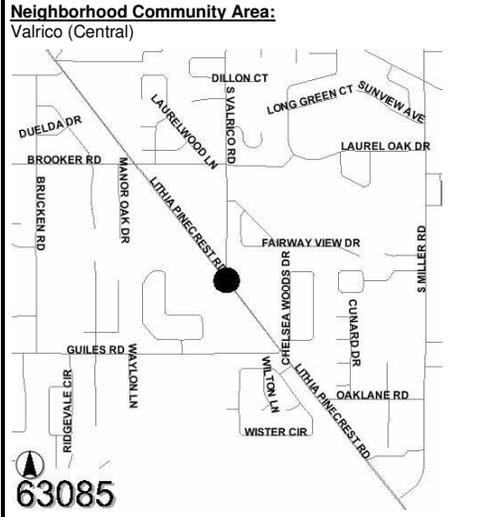
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Anticipated Grants	30	0	30	0	0	0	0	0
Gas Taxes	485	485	0	0	0	0	0	0
General Revenues	34	0	34	0	0	0	0	0
Total	\$549	\$485	\$64	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LITHIA PINECREST ROAD AND VALRICO ROAD INTERSECTION IMPROVEMENTS
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: 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	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
Total	\$3,218	\$120	\$0	\$0	\$0	\$0	\$0	\$3,098

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	120	120	0	0	0	0	0	0
Undetermined	3,098	0	0	0	0	0	0	3,098
Total	\$3,218	\$120	\$0	\$0	\$0	\$0	\$0	\$3,098

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: 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	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
Total	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LIVINGSTON AVENUE AND NEWBERGER ROAD INTERSECTION IMPROVEMENTS
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: 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	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
Total	\$860	\$457	\$403	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

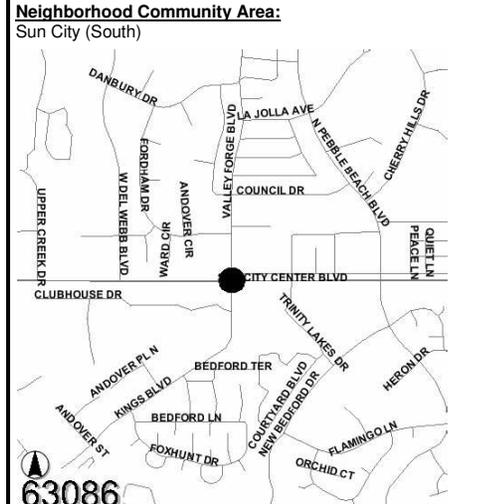
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax I	805	402	403	0	0	0	0	0
Gas Taxes	55	55	0	0	0	0	0	0
Total	\$860	\$457	\$403	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SUN CITY BLVD AND KINGS/VALLEY FORGE BLVD INTERSECTION IMPROVEMENTS
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



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	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
Total	\$666	\$666	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	666	666	0	0	0	0	0	0
Total	\$666	\$666	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WATERS AVE & ANDERSON RD ADV TRAVELER INFORMATION TRAFFIC CONTROL PROJECT
PROJECT NO: 65004
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/INTERSECTIONS

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: Dec 2007

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	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
Total	\$935	\$935	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$935	\$935	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WATERS AVENUE AREA / TROPICAL SPORTS INTERNATIONAL TRAFFIC CONTROL PROJECT
PROJECT NO: 65002

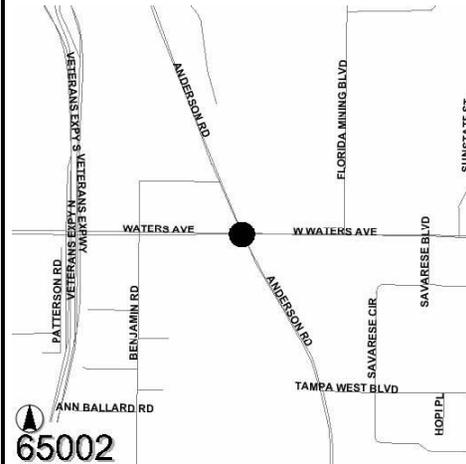
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/INTERSECTIONS

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: Dec 2007

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	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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTY / HART ADA ACCESSIBILITY ASSISTANCE PROGRAM
PROJECT NO: 64099

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:
 To design and build ADA accessibility, connectivity and completion features at HART transit facilities in coordination with the HART prioritization of existing ADA accessibility completion needs near County pedestrian assets. The intent is to complete accessibility, not construct bus bays and ramps for HART. This will include up to 10 locations from the HART priority list that are acceptable to the County and consistent with County plans.

Operating Cost Impact:
 There are no operating and maintenance costs 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	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
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	500	0	500	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

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	2,550	0	0	0	900	900	750	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,550	\$0	\$0	\$0	\$900	\$900	\$750	\$0

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	900	0	0	0	350	350	200	0
Gas Taxes	1,650	0	0	0	550	550	550	0
Total	\$2,550	\$0	\$0	\$0	\$900	\$900	\$750	\$0

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
Total	\$2,539	\$2,539	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$2,539	\$2,539	\$0	\$0	\$0	\$0	\$0	\$0

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



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	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
Total	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$550	\$550	\$0	\$0	\$0	\$0	\$0	\$0

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	850	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$850	\$0	\$850	\$0	\$0	\$0	\$0	\$0

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	300	0	300	0	0	0	0	0
Gas Taxes	550	0	550	0	0	0	0	0
Total	\$850	\$0	\$850	\$0	\$0	\$0	\$0	\$0

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.

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):

	<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	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
Total	\$850	\$0	\$0	\$850	\$0	\$0	\$0	\$0

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	300	0	0	300	0	0	0	0
Gas Taxes	550	0	0	550	0	0	0	0
Total	\$850	\$0	\$0	\$850	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$18,000 per year.

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	6,100	0	0	0	2,100	2,000	2,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,100	\$0	\$0	\$0	\$2,100	\$2,000	\$2,000	\$0

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	2,500	0	0	0	900	800	800	0
General Revenues	3,600	0	0	0	1,200	1,200	1,200	0
Total	\$6,100	\$0	\$0	\$0	\$2,100	\$2,000	\$2,000	\$0

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):

	<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	1,983	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
Total	\$1,983	\$1,983	\$0	\$0	\$0	\$0	\$0	\$0

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	1,483	1,483	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0
Total	\$1,983	\$1,983	\$0	\$0	\$0	\$0	\$0	\$0

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):

	<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	3,600	0	3,600	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,600	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0

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	2,700	0	2,700	0	0	0	0	0
Community Invest. Tax III	300	0	300	0	0	0	0	0
General Revenues	600	0	600	0	0	0	0	0
Total	\$3,600	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0

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):

	<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	2,100	0	0	2,100	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,100	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0

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	1,200	0	0	1,200	0	0	0	0
Community Invest. Tax III	200	0	0	200	0	0	0	0
General Revenues	700	0	0	700	0	0	0	0
Total	\$2,100	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0

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



Expenditure Plan (in \$000's):

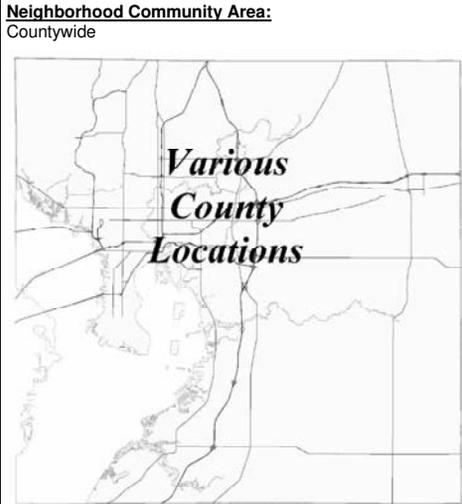
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	1,023	1,023	0	0	0	0	0	0
Design	2,918	2,918	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,434	6,434	0	0	0	0	0	0
Equipment	526	526	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,901	\$10,901	\$0	\$0	\$0	\$0	\$0	\$0

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	600	600	0	0	0	0	0	0
Impact Fees	10,301	10,301	0	0	0	0	0	0
Total	\$10,901	\$10,901	\$0	\$0	\$0	\$0	\$0	\$0

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

Expenditure Plan (in \$000's):

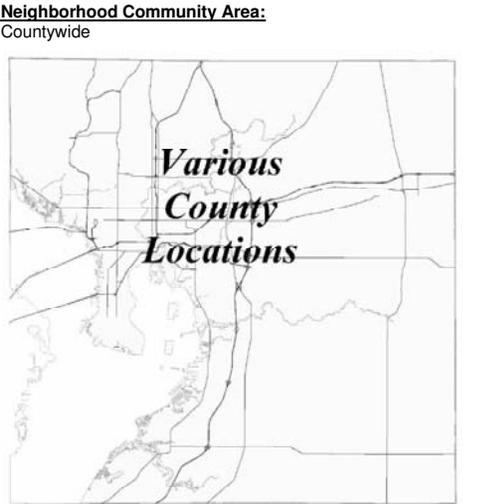
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	1,450	1,450	0	0	0	0	0	0
Design	450	450	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0

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	1,900	1,900	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0

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

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
Total	\$17,056	\$13,606	\$3,000	\$0	\$0	\$0	\$450	\$0

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	14,206	11,206	3,000	0	0	0	0	0
Gas Taxes	2,000	2,000	0	0	0	0	0	0
General Revenues	850	400	0	0	0	0	450	0
Total	\$17,056	\$13,606	\$3,000	\$0	\$0	\$0	\$450	\$0

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
Total	\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 No change in 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	20	0	20	0	0	0	0	0
Design	130	0	130	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	590	0	590	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$740	\$0	\$740	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

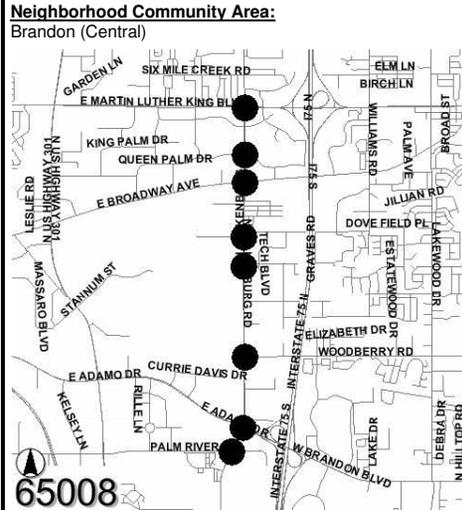
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax II	240	0	240	0	0	0	0	0
Community Invest. Tax III	500	0	500	0	0	0	0	0
Total	\$740	\$0	\$740	\$0	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be less than \$100 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	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
Total	\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

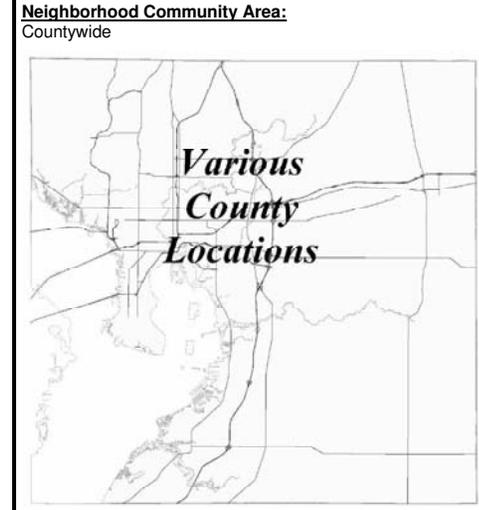
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	60	0	60	0	0	0	0	0
Total	\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$3,317	\$2,858	\$97	\$94	\$92	\$89	\$87	\$0

Funding Sources (in \$000's):

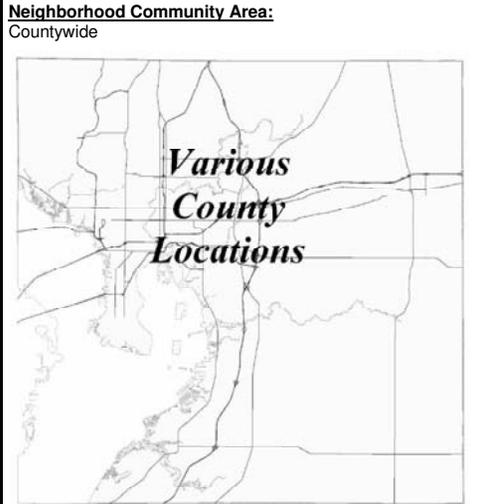
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Impact Fees	3,317	2,858	97	94	92	89	87	0
Total	\$3,317	\$2,858	\$97	\$94	\$92	\$89	\$87	\$0

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



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
Total	\$11,820	\$4,920	\$4,050	\$800	\$750	\$700	\$600	\$0

Funding Sources (in \$000's):

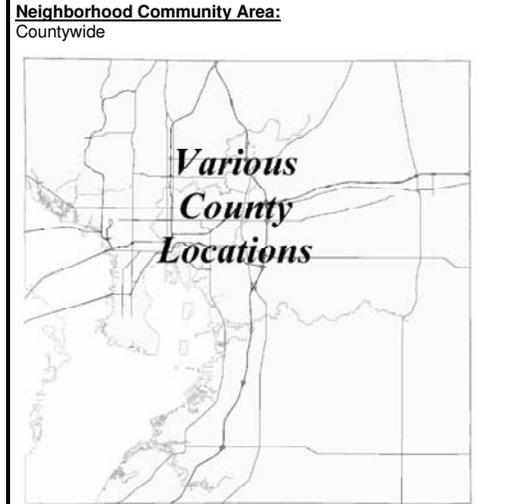
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	11,820	4,920	4,050	800	750	700	600	0
Total	\$11,820	\$4,920	\$4,050	\$800	\$750	\$700	\$600	\$0

PROJECT TITLE: PROJECT DEVELOPMENT AND ENVIRONMENTAL (PD&E) STUDY AND DESIGN OF TRANSPORTATION PROJECTS
PROJECT NO: 61146
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



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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RAILROAD CROSSING RECONSTRUCTION PROJECTS
PROJECT NO: 65005
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.

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):

	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
Total	\$3,700	\$900	\$1,200	\$400	\$400	\$400	\$400	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	3,700	900	1,200	400	400	400	400	0
Total	\$3,700	\$900	\$1,200	\$400	\$400	\$400	\$400	\$0

PROJECT TITLE: SCHOOL SAFETY CIRCULATION & ACCESS PROGRAM
PROJECT NO: 69126
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Planning, design and construction of roadway turn-lanes to accommodate school drop-off and pick-up activities which will relieve congestion and enhance safety on County roads and intersections located near schools.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$150,000 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	250	0	250	0	0	0	0	0
Design	938	0	538	100	100	100	100	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,312	0	0	1,578	1,578	1,578	1,578	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$7,500	\$0	\$788	\$1,678	\$1,678	\$1,678	\$1,678	\$0

Funding Sources (in \$000's):

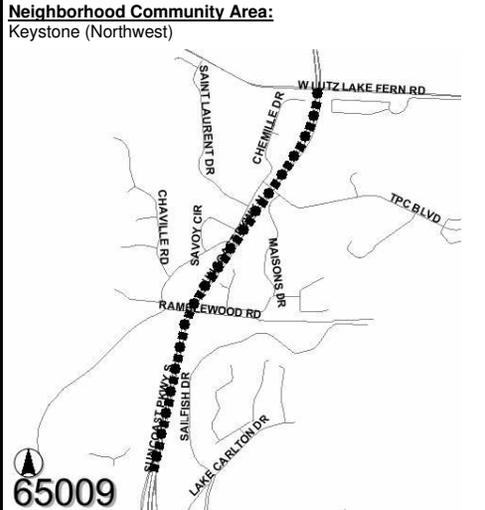
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Community Invest. Tax III	7,500	0	788	1,678	1,678	1,678	1,678	0
Total	\$7,500	\$0	\$788	\$1,678	\$1,678	\$1,678	\$1,678	\$0

PROJECT TITLE: SUNCOAST PARKWAY/VETERANS EXPRESSWAY SOUND BARRIER
PROJECT NO: 65009
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Contribution from Hillsborough County towards the Suncoast Parkway / Veterans Expressway noise barrier along Cheval to fill in gaps in the wall.

Operating Cost Impact:
 There are no operating and maintenance costs anticipated.

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	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

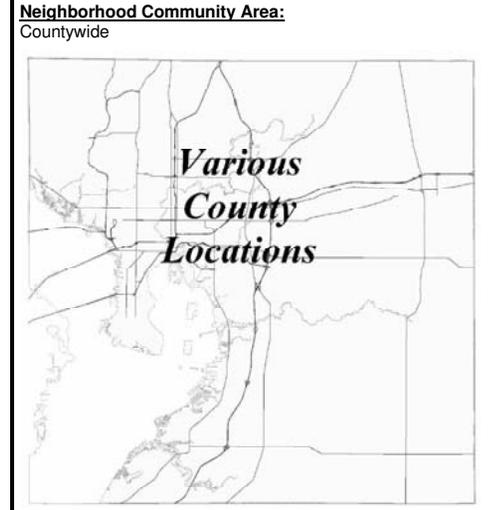
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
General Revenues	1,000	0	1,000	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$884,000 per year.

Project Completion Date: Aug 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	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
Total	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0

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	7,500	7,500	0	0	0	0	0	0
Total	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0

WATER SERVICES PROGRAM



The Valrico Advanced Water Treatment Plant Expansion will increase treated wastewater capacity from 6 million to 12 million gallons per day.



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

Sources of Funds:

	<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>
Capacity Fees	\$89,823	\$23,189	\$48,971	\$0	\$7,112	\$10,343	\$208	\$66,634	\$0
Community Invest. Tax	20,010	17,410	2,100	500	0	0	0	2,600	0
Enterprise Fees	418,590	164,589	101,497	39,795	45,420	35,505	28,784	251,001	3,000
Financing	36,308	32,132	4,176	0	0	0	0	4,176	0
Grants & County Match	3,000	3,000	0	0	0	0	0	0	0
Total	\$567,731	\$240,320	\$156,744	\$40,295	\$52,532	\$45,848	\$28,992	\$324,411	\$3,000

Uses of Funds:

	<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>TOTAL FY 07 - FY 11</u>	<u>Future</u>
Administration	\$33,835	\$19,688	\$6,747	\$1,122	\$2,637	\$1,835	\$1,806	\$14,147	\$0
Construction	431,934	164,419	138,744	29,378	39,501	36,873	20,019	264,515	3,000
Design	73,501	45,237	8,665	7,231	5,998	3,032	3,338	28,264	0
Development	12,363	6,048	908	184	2,016	1,728	1,479	6,315	0
Equipment	12,837	2,017	1,530	2,330	2,330	2,330	2,300	10,820	0
Land/ROW	3,261	2,911	150	50	50	50	50	350	0
Total	\$567,731	\$240,320	\$156,744	\$40,295	\$52,532	\$45,848	\$28,992	\$324,411	\$3,000

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

PROJECT NUMBER	PROJECT TITLE	ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾	
<u>Potable Water</u>			
<u>Completed Projects</u>			
31958	Causeway Bld JPA with FDOT for W/WW lines Ext.	Sep 2006	
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.	Jun 2006
31953	Dale Marbry Lab Watermain Fire Protection	Not cost effective - low priority	Jun 2006
31946	Water Line, Hydrant, And Valve Condition Assessment & Inventory Prog.	Does not meet CIP criteria	Aug 2006
<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	
<u>Canceled/Deleted Projects</u>			
10758	Wastewater Line, Manhole, Valve Condition Assessment & Inventory Prog.	Does not meet CIP criteria	Aug 2006

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

PROJECT NUMBER	PROJECT TITLE		ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾
Reclaimed Water			
Completed Projects			
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
19115	South Central RW ASR Facility Big Bend Test Wells		Aug 2006
Canceled/Deleted Projects			
10708	Northwest RW Pump Station & Telemetry Improvements	No additional work needs to be completed to the system at this time	Jun 2006
10710	South Central Aquifer Stg/Rcy Wells Ph 1 (Alafia Area)	SWFWMD co-funding agreement cancelled	Jun 2006
19715C	Northwest Aquifer Stg/Rcy Wells Ph III	SWFWMD co-funding agreement cancelled	Aug 2006
10762	Big Bend ASR 10 Inch RWTM	SWFWMD co-funding agreement cancelled	Aug 2006
10760	Reclaimed Water Line, Valve Condition Assessment And Inventory Prog.	Does not meet CIP criteria	Aug 2006

(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	Jul 2026
39158	Future Acquisition of Water/Wastewater Utility Systems	11,945	9,345	2,100	500	0	0	0	2,600	0	N/A
31959	Joint Project Agreement SR 574 Utility Relocation	835	835	0	0	0	0	0	0	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
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		\$73,084	\$24,259	\$7,338	\$6,112	\$13,810	\$10,221	\$11,344	\$48,825	\$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
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
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
10753	Non-Urgent Facility R&R -FARE Account	1,745	0	0	0	294	651	800	1,745	0	N/A
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
10643*	River Oaks RAS Pump Replacement	2,100	0	525	1,575	0	0	0	2,100	0	Aug 2010
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
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
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		\$188,207	\$47,211	\$15,346	\$34,083	\$38,162	\$34,687	\$16,718	\$138,996	\$2,000	
10797	Abbey Grove Reclaimed Water Improvement Unit	\$253	\$41	\$212	\$0	\$0	\$0	\$0	\$212	\$0	Nov 2008
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

**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
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		\$7,581	\$2,677	\$1,374	\$100	\$560	\$940	\$930	\$3,904	\$1,000	
Total Pre PD&E		\$268,872	\$74,147	\$24,058	\$40,295	\$52,532	\$45,848	\$28,992	\$191,725	\$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
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
31955	South Central Water Transmission Main Construction	23,000	3,080	19,920	0	0	0	0	19,920	0	Jul 2008
Total Potable Water		\$54,875	\$20,538	\$34,337	\$0	\$0	\$0	\$0	\$34,337	\$0	
10127	Boyette 20" Forcemain TECO/Balm Riverview To Fishhawk	\$6,125	\$6,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2009
10790	Comanche Ave. Partial Force Main Replacement	2,100	588	1,512	0	0	0	0	1,512	0	Dec 2008
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
10789	Dale Mabry Odor Control Equipment Replacement	1,277	1,277	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
10773	Miller Mac Pump Station Replacement	2,660	2,660	0	0	0	0	0	0	0	Aug 2007
10759	Northwest Class A Sludge Processing Facility	29,850	29,850	0	0	0	0	0	0	0	Sep 2008
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
10792	River Oaks AWTP Power Distribution Reconfigure	1,000	233	767	0	0	0	0	767	0	Sep 2008
10774	River Oaks Switchgear Replacement	1,870	524	1,346	0	0	0	0	1,346	0	Jul 2009
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
10793	Tanglewood Pump Station Replacement	1,100	209	891	0	0	0	0	891	0	Mar 2008
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
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
10766	Valrico AWTP Sludge Dewatering	3,299	3,299	0	0	0	0	0	0	0	Oct 2006
10778	Valrico AWTP UV Disinfection	7,640	3,640	4,000	0	0	0	0	4,000	0	Mar 2009
19122	Valrico Hills Franchise Purchase And Wastewater Connection	4,008	4,008	0	0	0	0	0	0	0	Oct 2006
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
Total Wastewater		\$230,858	\$135,605	\$95,253	\$0	\$0	\$0	\$0	\$95,253	\$0	
10782	Carrollwood/Dale Mabry RW Pump Station Replacement	\$4,300	\$1,204	\$3,096	\$0	\$0	\$0	\$0	\$3,096	\$0	May 2009
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
Total Reclaimed Water		\$13,125	\$10,029	\$3,096	\$0	\$0	\$0	\$0	\$3,096	\$0	
Total Post PD&E		\$298,858	\$166,172	\$132,686	\$0	\$0	\$0	\$0	\$132,686	\$0	
Total Water Services		\$567,731	\$240,320	\$156,744	\$40,295	\$52,532	\$45,848	\$28,992	\$324,411	\$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.

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



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
Total	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0

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



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
Total	\$400	\$0	\$112	\$288	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

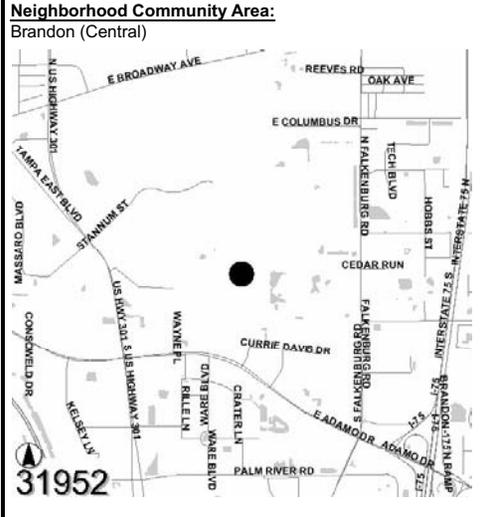
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	400	0	112	288	0	0	0	0
Total	\$400	\$0	\$112	\$288	\$0	\$0	\$0	\$0

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 Falkenburg 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
Total	\$19,000	\$6,320	\$12,680	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

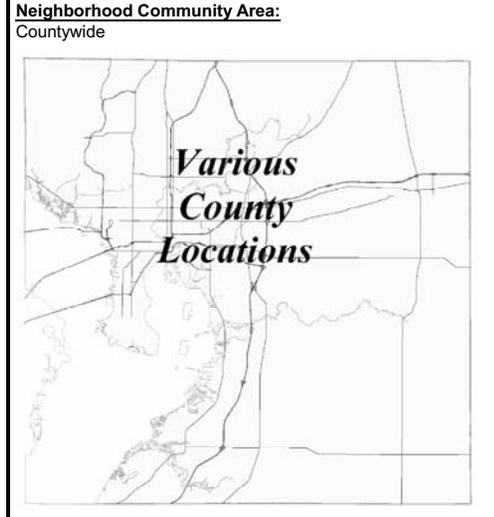
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	14,250	1,570	12,680	0	0	0	0	0
Enterprise Fees	4,750	4,750	0	0	0	0	0	0
Total	\$19,000	\$6,320	\$12,680	\$0	\$0	\$0	\$0	\$0

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
Total	\$10,750	\$500	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050	\$0

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
Total	\$10,750	\$500	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050	\$0

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):								
	<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	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
Total	\$11,945	\$9,345	\$2,100	\$500	\$0	\$0	\$0	\$0

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	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
Total	\$11,945	\$9,345	\$2,100	\$500	\$0	\$0	\$0	\$0

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):									
	<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	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
Total	\$835	\$835	\$0	\$0	\$0	\$0	\$0	\$0	\$0

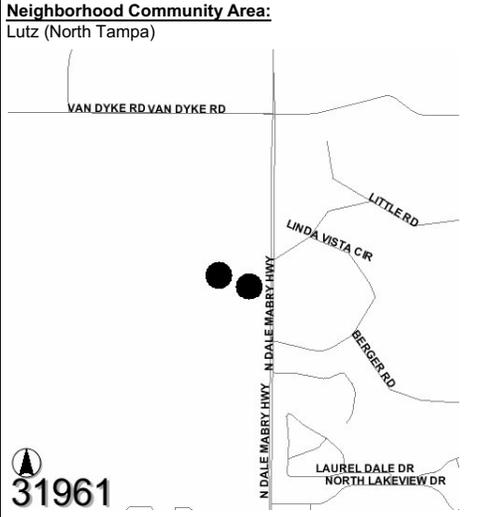
Funding Sources (in \$000's):									
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>	
Enterprise Fees	835	835	0	0	0	0	0	0	0
Total	\$835	\$835	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LAKE PARK CHEMICAL STORAGE ROOF REPLACEMENT
PROJECT NO: 31961
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
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.

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
Total	\$450	\$0	\$126	\$324	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

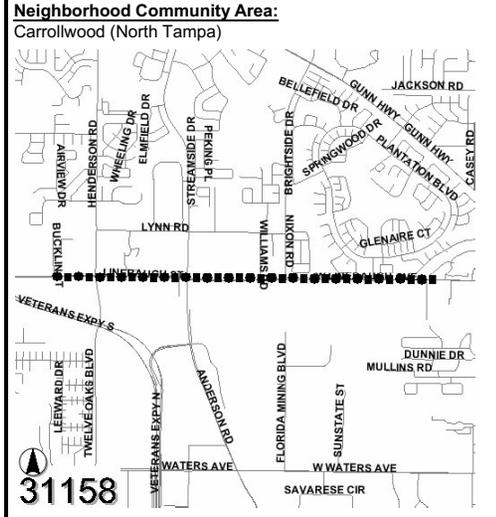
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	450	0	126	324	0	0	0	0
Total	\$450	\$0	\$126	\$324	\$0	\$0	\$0	\$0

PROJECT TITLE: LINEBAUGH AVENUE 12 INCH WATER TRANSMISSION MAIN
PROJECT NO: 31158
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E,F
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.

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
Total	\$3,500	\$1,763	\$1,737	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

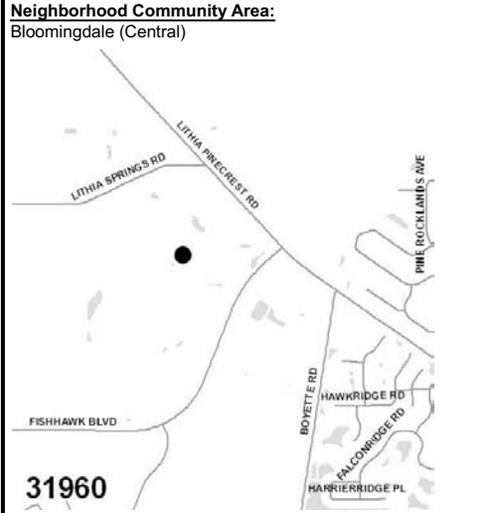
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	2,760	1,323	1,437	0	0	0	0	0
Enterprise Fees	740	440	300	0	0	0	0	0
Total	\$3,500	\$1,763	\$1,737	\$0	\$0	\$0	\$0	\$0

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
Total	\$5,200	\$0	\$728	\$728	\$3,744	\$0	\$0	\$0

Funding Sources (in \$000's):

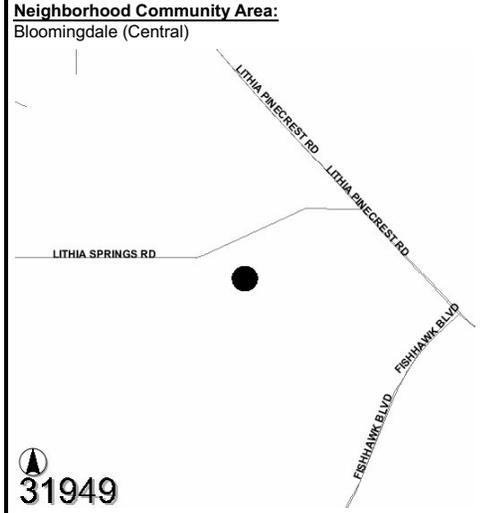
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	5,200	0	728	728	3,744	0	0	0
Total	\$5,200	\$0	\$728	\$728	\$3,744	\$0	\$0	\$0

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):

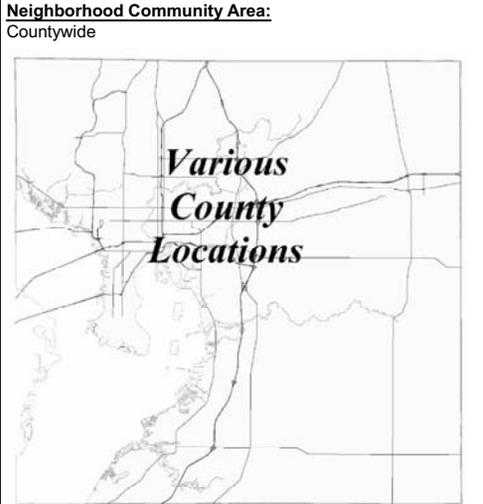
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	0	0	0	0	0	0	0	0
Design	1,220	1,220	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,020	7,020	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	135	135	0	0	0	0	0	0
Total	\$8,375	\$8,375	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$8,375	\$8,375	\$0	\$0	\$0	\$0	\$0	\$0

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.



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

Project Completion Date: N/A

Expenditure Plan (in \$000's):

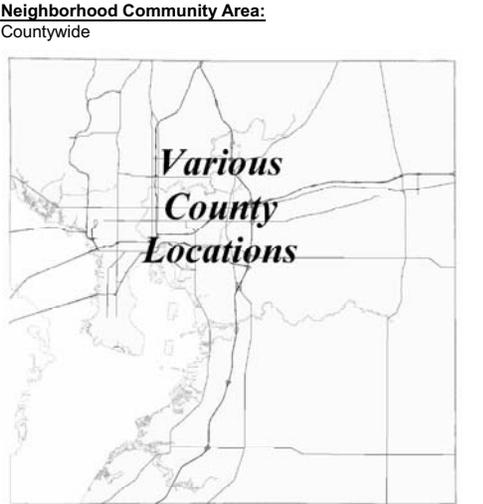
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	25	0	0	0	0	0	25	0
Design	25	0	0	0	0	0	25	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	0	0	0	0	0	200	0
Equipment	0	0	0	0	0	0	0	0
Administration	55	0	0	0	0	0	55	0
Total	\$305	\$0	\$0	\$0	\$0	\$0	\$305	\$0

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
Total	\$305	\$0	\$0	\$0	\$0	\$0	\$305	\$0

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.



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
Total	\$3,690	\$0	\$0	\$0	\$1,104	\$1,259	\$1,327	\$0

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
Total	\$3,690	\$0	\$0	\$0	\$1,104	\$1,259	\$1,327	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$23,000	\$3,080	\$19,920	\$0	\$0	\$0	\$0	\$0

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
Total	\$23,000	\$3,080	\$19,920	\$0	\$0	\$0	\$0	\$0

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.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Operating cost impact of \$9,000 per year.

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	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
Total	\$7,192	\$2,192	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

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	7,192	2,192	1,000	1,000	1,000	1,000	1,000	0
Total	\$7,192	\$2,192	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

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.

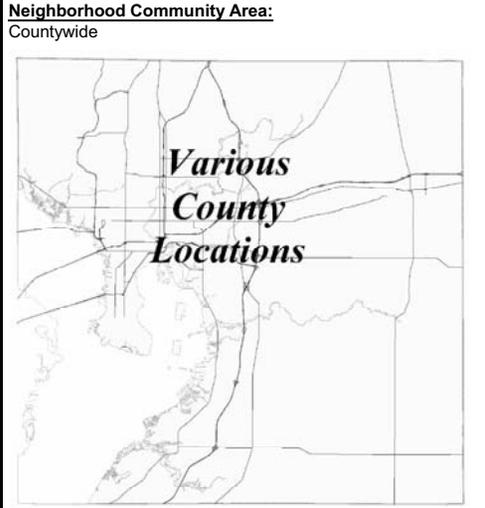
Project Completion Date: N/A

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	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	
Total	\$14,820	\$0	\$0	\$0	\$4,690	\$4,690	\$5,440	\$0	

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>	
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	
Total	\$14,820	\$0	\$0	\$0	\$4,690	\$4,690	\$5,440	\$0	

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.



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

Project Completion Date: N/A

Expenditure Plan (in \$000's):

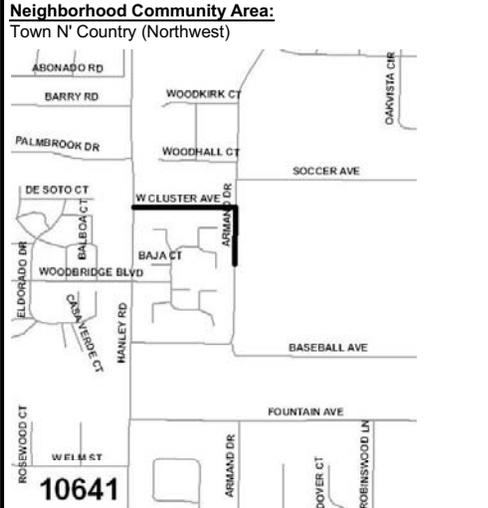
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	385	0	77	77	77	77	77	0
Design	1,240	465	155	155	155	155	155	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,168	3,923	849	849	849	849	849	0
Equipment	77	77	0	0	0	0	0	0
Administration	1,128	423	141	141	141	141	141	0
Total	\$10,998	\$4,888	\$1,222	\$1,222	\$1,222	\$1,222	\$1,222	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	10,998	4,888	1,222	1,222	1,222	1,222	1,222	0
Total	\$10,998	\$4,888	\$1,222	\$1,222	\$1,222	\$1,222	\$1,222	\$0

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
Total	\$800	\$0	\$224	\$576	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

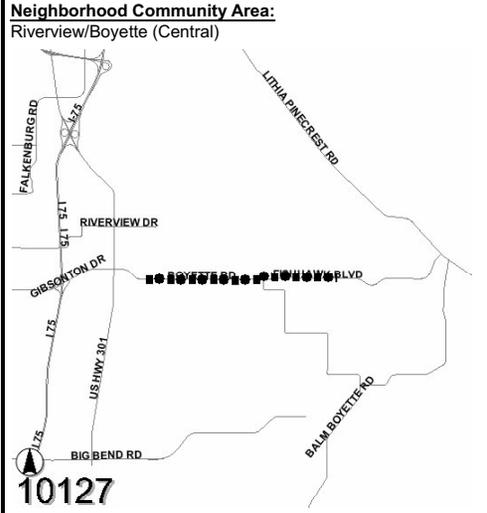
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	800	0	224	576	0	0	0	0
Total	\$800	\$0	\$224	\$576	\$0	\$0	\$0	\$0

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
Total	\$6,125	\$6,125	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

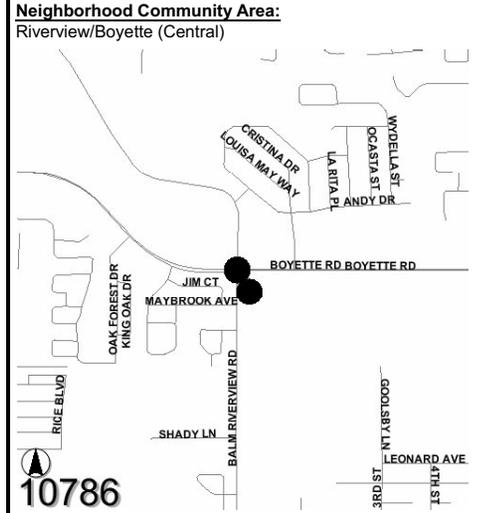
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	1,531	1,531	0	0	0	0	0	0
Enterprise Fees	4,594	4,594	0	0	0	0	0	0
Total	\$6,125	\$6,125	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$3,500	\$186	\$800	\$2,514	\$0	\$0	\$0	\$0

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
Total	\$3,500	\$186	\$800	\$2,514	\$0	\$0	\$0	\$0

PROJECT TITLE:
BRANDON LAKES FORCE MAIN REPLACEMENT
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 10770

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.

Neighborhood Community Area:

Brandon (Central)



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
Total	\$700	\$0	\$196	\$504	\$0	\$0	\$0	\$0

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
Total	\$700	\$0	\$196	\$504	\$0	\$0	\$0	\$0

PROJECT TITLE:
CHELSEA PUMP STATION REPLACEMENT
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 10771

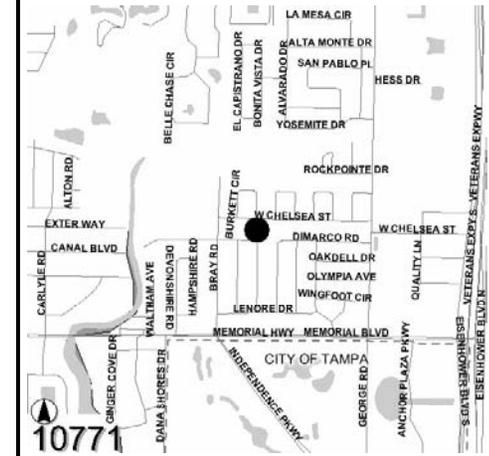
PROGRAM: WATER SERVICES/WASTEWATER

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.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

None

Project Completion Date: Nov 2009

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
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
Total	\$715	\$50	\$150	\$515	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	715	50	150	515	0	0	0	0
Total	\$715	\$50	\$150	\$515	\$0	\$0	\$0	\$0

PROJECT TITLE: COMANCHE AVE PARTIAL FORCE MAIN REPLACEMENT
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 10790

PROGRAM: WATER SERVICES/WASTEWATER

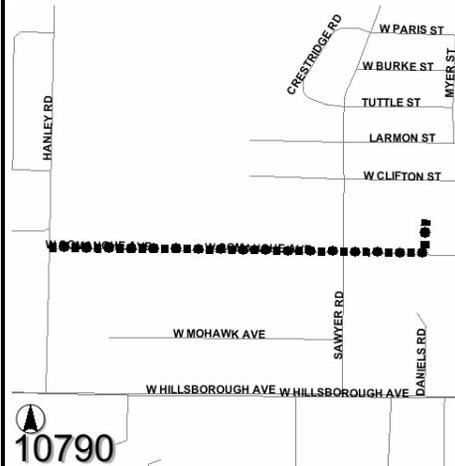
Project Description:

Partial force main replacement along Comanche 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 Comanche 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)



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
Total	\$2,100	\$588	\$1,512	\$0	\$0	\$0	\$0	\$0

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
Total	\$2,100	\$588	\$1,512	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE MAJOR WASTEWATER PUMP STATIONS REFURBISH
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 10138

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):

	<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	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
Total	\$24,100	\$10,000	\$2,100	\$3,000	\$3,000	\$3,000	\$3,000	\$0

Funding Sources (in \$000's):

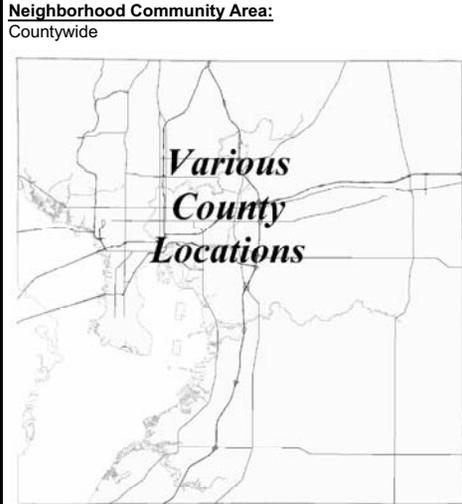
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	24,100	10,000	2,100	3,000	3,000	3,000	3,000	0
Total	\$24,100	\$10,000	\$2,100	\$3,000	\$3,000	\$3,000	\$3,000	\$0

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



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
Total	\$13,469	\$0	\$0	\$0	\$6,850	\$4,251	\$2,368	\$0

Funding Sources (in \$000's):

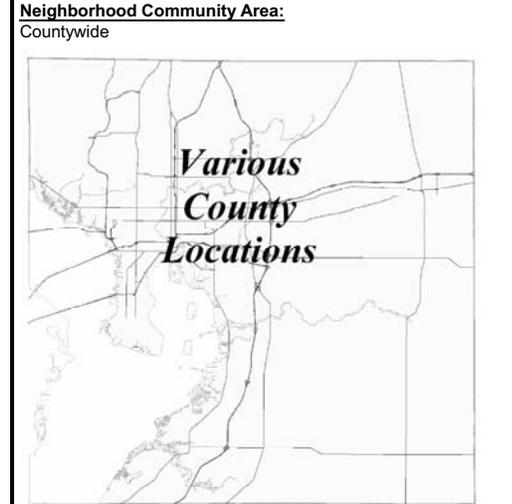
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	13,469	0	0	0	6,850	4,251	2,368	0
Total	\$13,469	\$0	\$0	\$0	\$6,850	\$4,251	\$2,368	\$0

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
Total	\$750	\$0	\$0	\$0	\$0	\$0	\$750	\$0

Funding Sources (in \$000's):

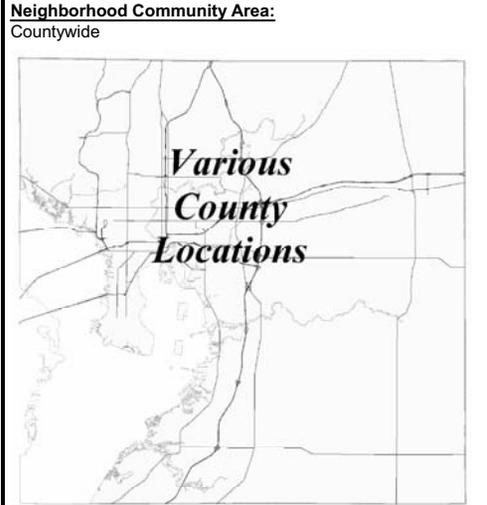
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	750	0	0	0	0	0	750	0
Total	\$750	\$0	\$0	\$0	\$0	\$0	\$750	\$0

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
Total	\$16,750	\$5,500	\$1,250	\$2,500	\$2,500	\$2,500	\$2,500	\$0

Funding Sources (in \$000's):

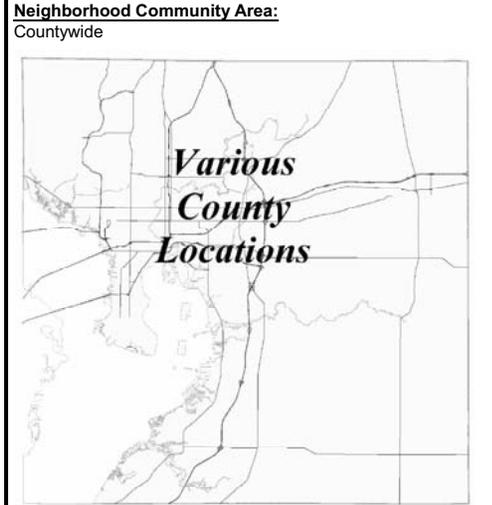
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	16,750	5,500	1,250	2,500	2,500	2,500	2,500	0
Total	\$16,750	\$5,500	\$1,250	\$2,500	\$2,500	\$2,500	\$2,500	\$0

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
Total	\$7,963	\$7,963	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

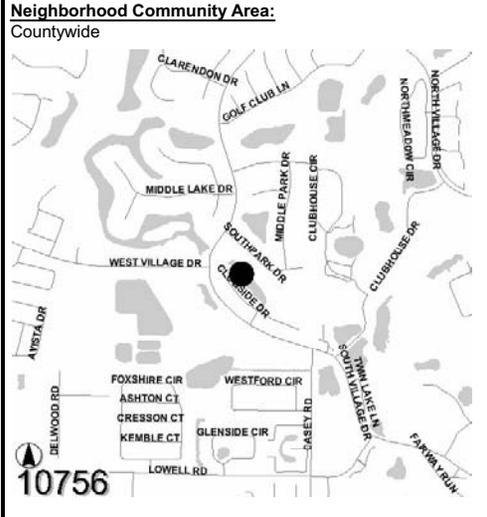
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	1,950	1,950	0	0	0	0	0	0
Community Invest. Tax I	115	115	0	0	0	0	0	0
Enterprise Fees	5,898	5,898	0	0	0	0	0	0
Total	\$7,963	\$7,963	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

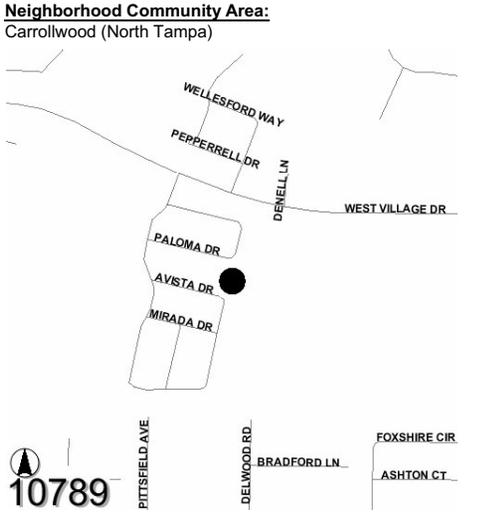
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,900	1,900	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0

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	1,002	1,002	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	56	56	0	0	0	0	0	0
Total	\$1,277	\$1,277	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

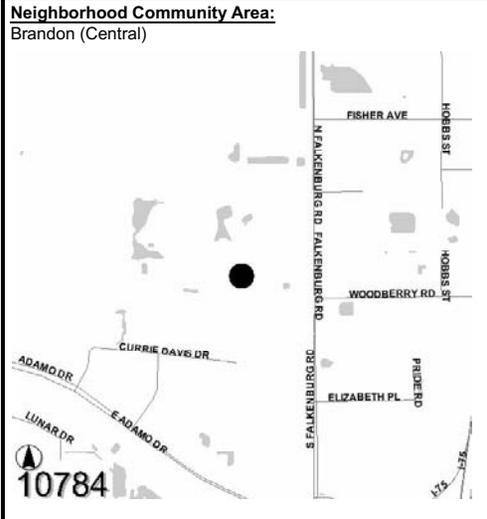
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	1,277	1,277	0	0	0	0	0	0
Total	\$1,277	\$1,277	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$7,640	\$7,640	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

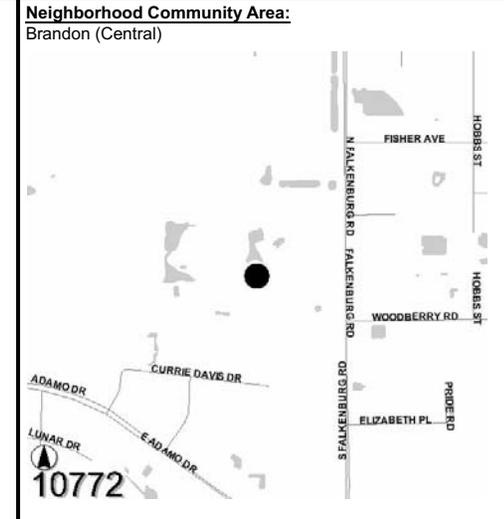
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	5,300	5,300	0	0	0	0	0	0
Financing	2,340	2,340	0	0	0	0	0	0
Total	\$7,640	\$7,640	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$28,550	\$3,284	\$25,266	\$0	\$0	\$0	\$0	\$0

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	15,986	1,200	14,786	0	0	0	0	0
Total	\$28,550	\$3,284	\$25,266	\$0	\$0	\$0	\$0	\$0

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

Neighborhood Community Area:
 Countywide



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	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
Total	\$2,000	\$0	\$360	\$1,640	\$0	\$0	\$0	\$0

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	2,000	0	360	1,640	0	0	0	0
Total	\$2,000	\$0	\$360	\$1,640	\$0	\$0	\$0	\$0

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.

Operating Cost Impact:
 None

Project Completion Date: N/A

Neighborhood Community Area:
 Countywide



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	0	0
Design	0	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0	0
Construction	11,181	4,181	1,400	1,400	1,400	1,400	1,400	1,400	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Administration	819	319	100	100	100	100	100	100	0	0
Total	\$12,000	\$4,500	\$1,500	\$0						

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	12,000	4,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0
Total	\$12,000	\$4,500	\$1,500	\$0						

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):									
	<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	0	0	0	0	0	0	0	0	0
Land/ROW	0	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	0
Administration	1,250	750	100	100	100	100	100	0	
Total	\$11,196	\$6,996	\$1,000	\$800	\$800	\$800	\$800	\$0	

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	11,196	6,996	1,000	800	800	800	800	0	
Total	\$11,196	\$6,996	\$1,000	\$800	\$800	\$800	\$800	\$0	

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.

Neighborhood Community Area:
 Apollo Beach (South)



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):										
	<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	0
Design	459	459	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0	0
Construction	2,067	2,067	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Administration	134	134	0	0	0	0	0	0	0	0
Total	\$2,660	\$2,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	2,660	2,660	0	0	0	0	0	0	0	0
Total	\$2,660	\$2,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
NON-URGENT FACILITY R&R -FARE ACCOUNT
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 10753

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.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Unknown

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	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
Total	\$1,745	\$0	\$0	\$0	\$294	\$651	\$800	\$0

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	1,745	0	0	0	294	651	800	0
Total	\$1,745	\$0	\$0	\$0	\$294	\$651	\$800	\$0

PROJECT TITLE:
NORTHWEST CLASS A SLUDGE PROCESSING FACILITY
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E,M

PROJECT NO: 10759

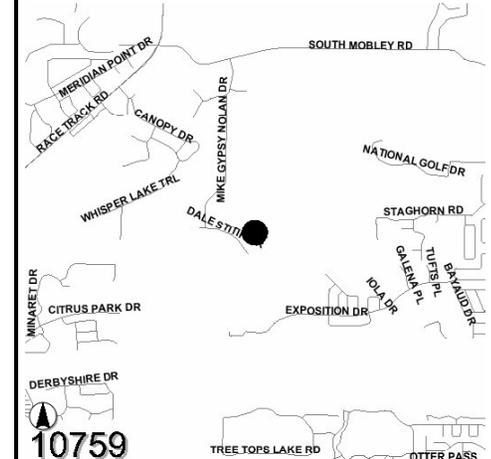
PROGRAM: WATER SERVICES/WASTEWATER

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.

Neighborhood Community Area:

Citrus Park (Northwest)



Operating Cost Impact:

Operating cost impact is estimated to be \$2,120,000 starting in FY 09. Requires 11 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	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
Total	\$29,850	\$29,850	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

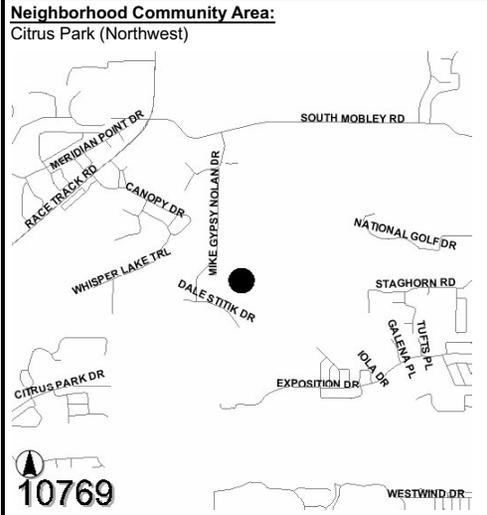
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Capacity Fees	1,206	1,206	0	0	0	0	0	0
Enterprise Fees	25,294	25,294	0	0	0	0	0	0
Financing	3,350	3,350	0	0	0	0	0	0
Total	\$29,850	\$29,850	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$57,501	\$41,618	\$15,883	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

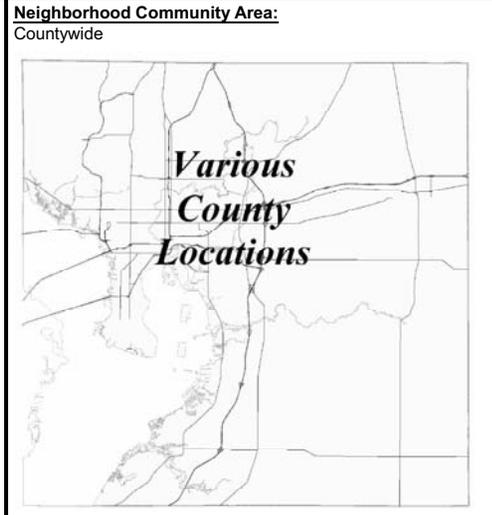
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	11,531	7,077	4,454	0	0	0	0	0
Enterprise Fees	19,528	8,099	11,429	0	0	0	0	0
Financing	26,442	26,442	0	0	0	0	0	0
Total	\$57,501	\$41,618	\$15,883	\$0	\$0	\$0	\$0	\$0

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.

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
Total	\$22,200	\$8,200	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

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
Total	\$22,200	\$8,200	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

PROJECT TITLE:
RHODINE ROAD / US HWY 301 MASTER REPUMP STATION
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROJECT NO: 10788

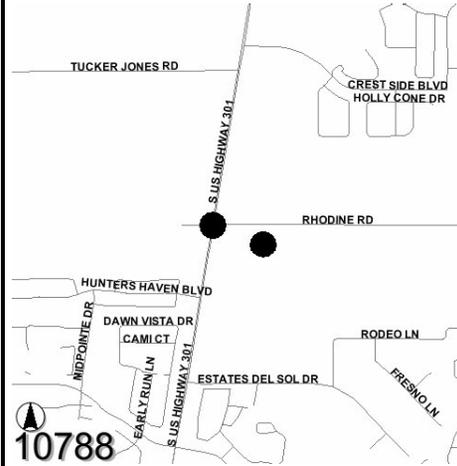
PROGRAM: WATER SERVICES/WASTEWATER

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):

	<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	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
Total	\$3,300	\$160	\$480	\$2,660	\$0	\$0	\$0	\$0

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>
Capacity Fees	160	160	0	0	0	0	0	0
Enterprise Fees	2,660	0	0	2,660	0	0	0	0
Financing	480	0	480	0	0	0	0	0
Total	\$3,300	\$160	\$480	\$2,660	\$0	\$0	\$0	\$0

PROJECT TITLE:
RHODINE ROAD/BALM RIVERVIEW ROAD PARALLEL FORCE MAIN
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROJECT NO: 10787

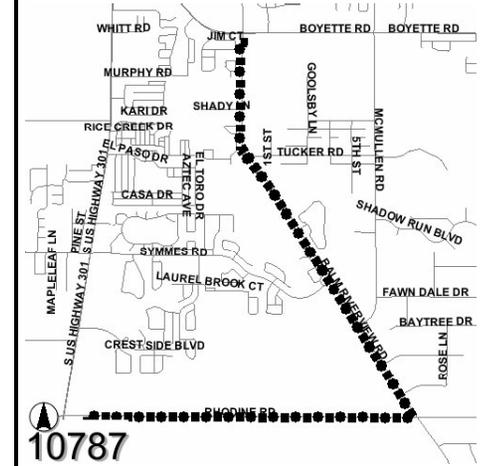
PROGRAM: WATER SERVICES/WASTEWATER

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):

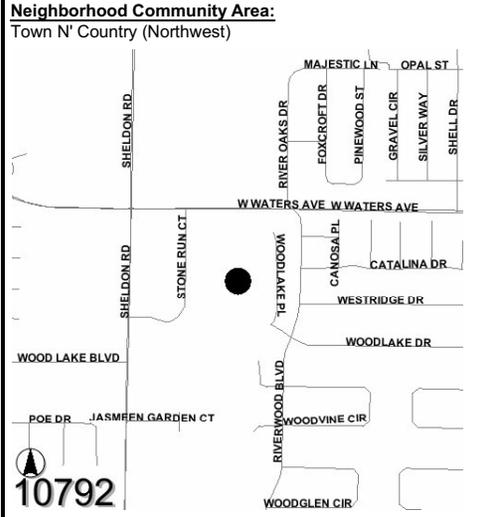
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	335	335	0	0	0	0	0	0
Design	1,756	0	1,756	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,022	0	0	6,022	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	251	251	0	0	0	0	0	0
Total	\$8,364	\$586	\$1,756	\$6,022	\$0	\$0	\$0	\$0

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	8,364	586	1,756	6,022	0	0	0	0
Total	\$8,364	\$586	\$1,756	\$6,022	\$0	\$0	\$0	\$0

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.



Operating Cost Impact:
 None

Project Completion Date: Sep 2008

Expenditure Plan (in \$000's):

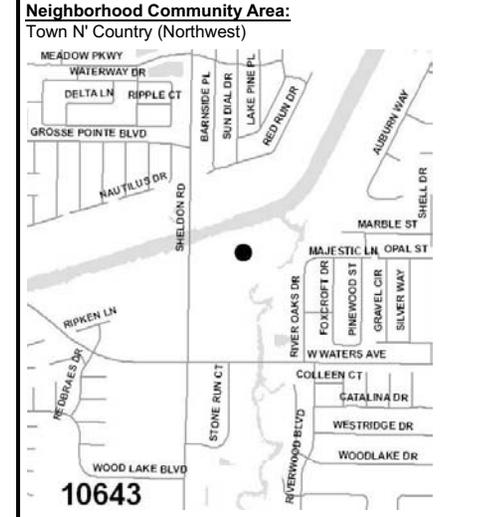
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Development	33	33	0	0	0	0	0	0
Design	175	175	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	767	0	767	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$1,000	\$233	\$767	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$233	\$767	\$0	\$0	\$0	\$0	\$0

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
Total	\$2,100	\$0	\$525	\$1,575	\$0	\$0	\$0	\$0

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
Total	\$2,100	\$0	\$525	\$1,575	\$0	\$0	\$0	\$0

PROJECT TITLE:
RIVER OAKS SWITCHGEAR REPLACEMENT
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 10774

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.

Neighborhood Community Area:

Town N' Country (Northwest)



Operating Cost Impact:

None

Project Completion Date: Jul 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	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
Total	\$1,870	\$524	\$1,346	\$0	\$0	\$0	\$0	\$0

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	1,870	524	1,346	0	0	0	0	0
Total	\$1,870	\$524	\$1,346	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
SOUTH COUNTY AWTP DEWATERING EQUIPMENT R&R
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROJECT NO: 10765

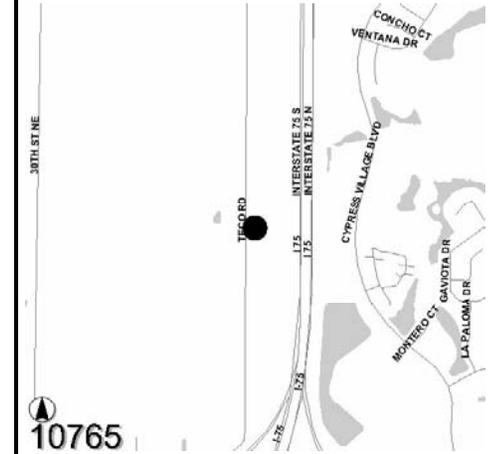
PROGRAM: WATER SERVICES/WASTEWATER

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.

Neighborhood Community Area:

Ruskin (South)



Operating Cost Impact:

None

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	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
Total	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

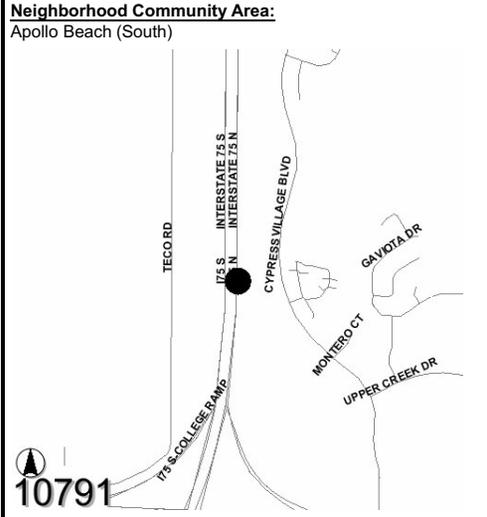
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	1,133	1,133	0	0	0	0	0	0
Total	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$475	\$33	\$100	\$342	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

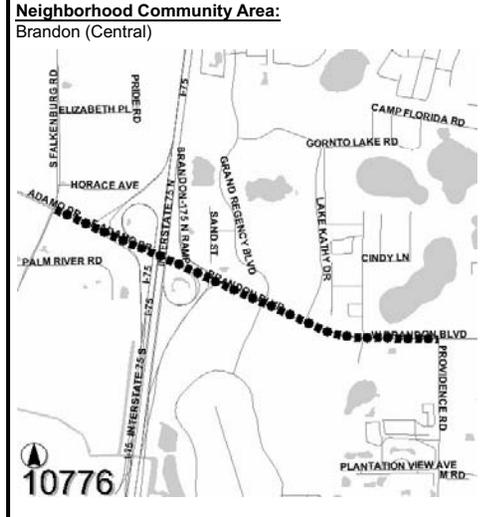
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	475	33	100	342	0	0	0	0
Total	\$475	\$33	\$100	\$342	\$0	\$0	\$0	\$0

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
Total	\$6,200	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$6,200	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: STATE ROAD 60 AND FALKENBURG ROAD FORCE MAIN IMPROVEMENTS PROJECT NO: 10775
 CIE REQUIREMENT: Y PROGRAM: WATER SERVICES/WASTEWATER
 LEVEL OF SERVICE IMPACT: E

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
Total	\$465	\$465	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

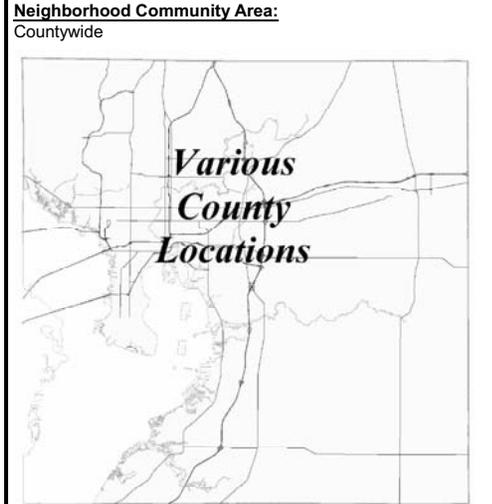
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	130	130	0	0	0	0	0	0
Enterprise Fees	335	335	0	0	0	0	0	0
Total	\$465	\$465	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SUB-REGIONAL WASTEWATER TREATMENT PLANT R&R MASTER PROJECT PROJECT NO: 10747
 CIE REQUIREMENT: Y PROGRAM: WATER SERVICES/WASTEWATER
 LEVEL OF SERVICE IMPACT: M

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



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
Total	\$1,200	\$800	\$100	\$100	\$100	\$100	\$0	\$0

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
Total	\$1,200	\$800	\$100	\$100	\$100	\$100	\$0	\$0

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):									
	<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	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	
Total	\$20,143	\$0	\$805	\$4,835	\$14,503	\$0	\$0	\$0	

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	20,143	0	805	4,835	14,503	0	0	0	
Total	\$20,143	\$0	\$805	\$4,835	\$14,503	\$0	\$0	\$0	

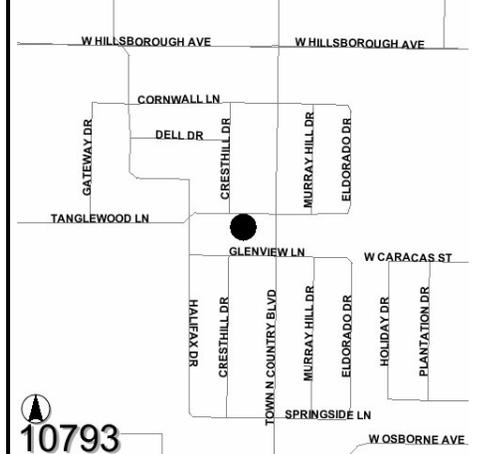
PROJECT TITLE: TANGLEWOOD PUMP STATION REPLACEMENT
PROJECT NO: 10793
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: WATER SERVICES/WASTEWATER

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: Mar 2008

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	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		
Total	\$1,100	\$209	\$891	\$0	\$0	\$0	\$0	\$0		

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		
Total	\$1,100	\$209	\$891	\$0	\$0	\$0	\$0	\$0		

PROJECT TITLE:
US 41 SYMMES AVE WASTEWATER FORCE MAIN
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 10777

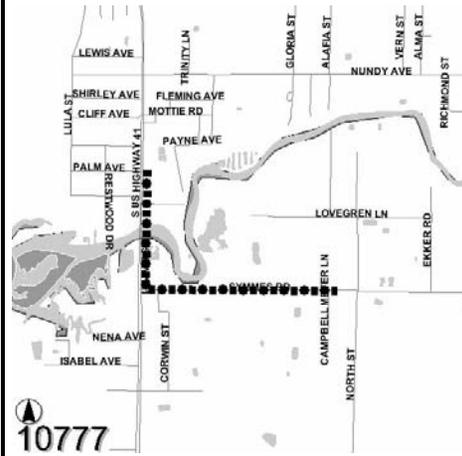
PROGRAM: WATER SERVICES/WASTEWATER

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
Total	\$2,477	\$389	\$2,088	\$0	\$0	\$0	\$0	\$0

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
Total	\$2,477	\$389	\$2,088	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
VALRICO AWTP ADDITIONAL SLUDGE HOLDING TANK
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 10767

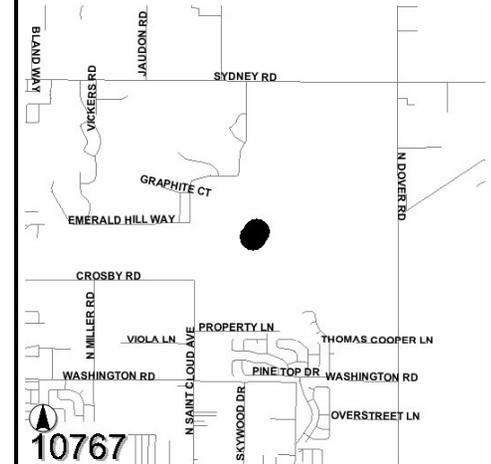
PROGRAM: WATER SERVICES/WASTEWATER

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.

Neighborhood Community Area:

Valrico (Central)



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):

	<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	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
Total	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0

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	1,700	1,700	0	0	0	0	0	0
Total	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
VALRICO AWTP EXPANSION FROM 6 MGD TO 12 MGD
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F

PROJECT NO: 19016

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.

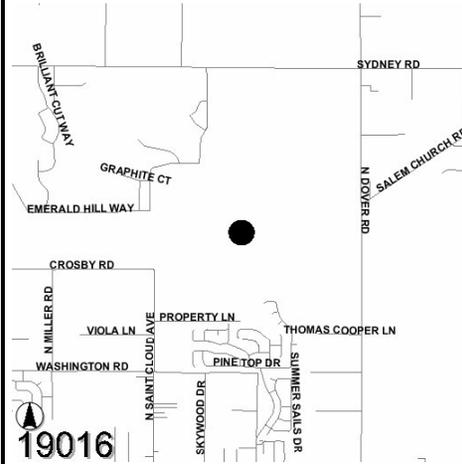
Operating Cost Impact:

Operating cost impact of \$250,000 per year starting in FY 09.

Project Completion Date: Mar 2009

Neighborhood Community Area:

Valrico (Central)



19016

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	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
Total	\$51,000	\$7,500	\$43,500	\$0	\$0	\$0	\$0	\$0

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	51,000	7,500	43,500	0	0	0	0	0
Total	\$51,000	\$7,500	\$43,500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
VALRICO AWTP SLUDGE DEWATERING
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROJECT NO: 10766

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.

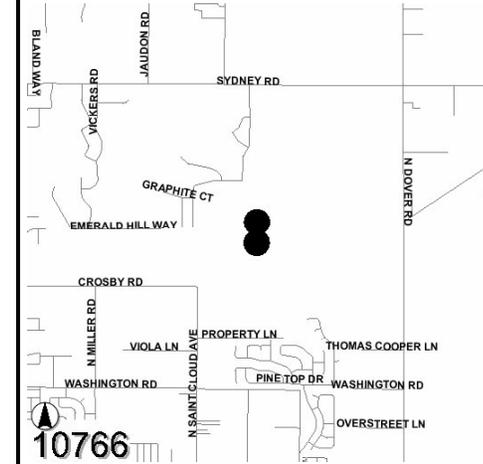
Operating Cost Impact:

None

Project Completion Date: Oct 2006

Neighborhood Community Area:

Valrico (Central)



10766

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	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
Total	\$3,299	\$3,299	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

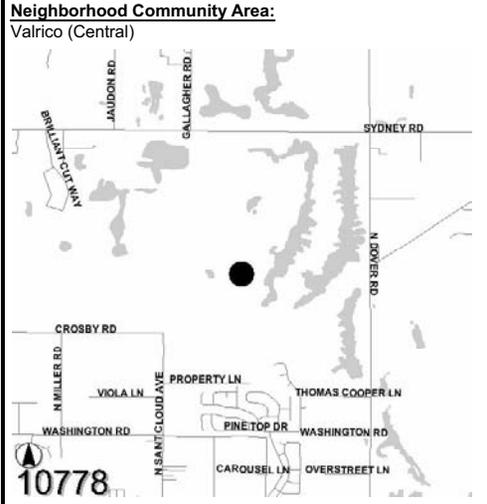
	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	3,299	3,299	0	0	0	0	0	0
Total	\$3,299	\$3,299	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$7,640	\$3,640	\$4,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

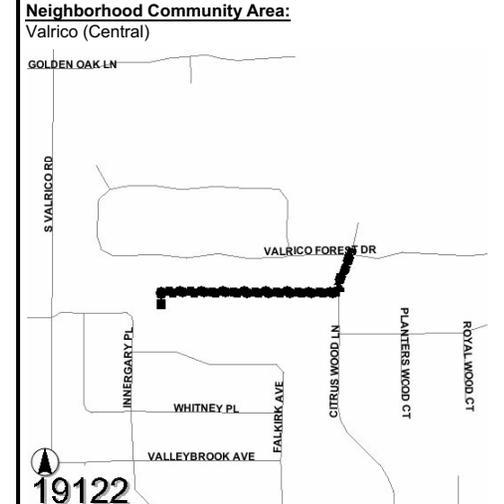
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	7,640	3,640	4,000	0	0	0	0	0
Total	\$7,640	\$3,640	\$4,000	\$0	\$0	\$0	\$0	\$0

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
Total	\$4,008	\$4,008	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$4,008	\$4,008	\$0	\$0	\$0	\$0	\$0	\$0

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

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	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
Total	\$16,000	\$0	\$0	\$0	\$2,480	\$13,520	\$0	\$0

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
Total	\$16,000	\$0	\$0	\$0	\$2,480	\$13,520	\$0	\$0

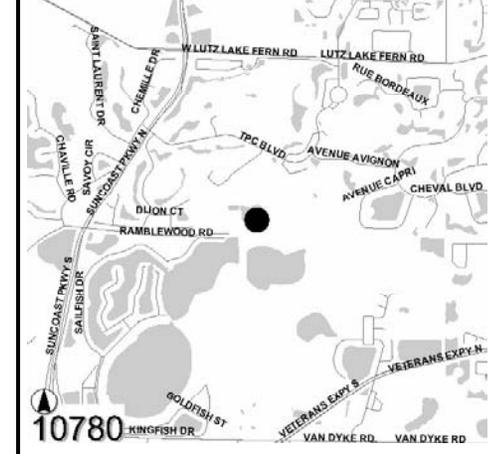
PROJECT TITLE: VAN DYKE WASTEWATER TRANSFER PUMP STATION
PROJECT NO: 10780
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: WATER SERVICES/WASTEWATER

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

Neighborhood Community Area:
 Lutz (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	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
Total	\$4,500	\$0	\$0	\$0	\$1,135	\$3,365	\$0	\$0

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	1,135	0	0	0	1,135	0	0	0
Total	\$4,500	\$0	\$0	\$0	\$1,135	\$3,365	\$0	\$0

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.

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	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
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

PROJECT TITLE: WASTEWATER PUMP STATION R&R FARE ACCOUNT PROJECT NO: 10749
 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):

	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
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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

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	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
Total	\$20,200	\$10,200	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

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	20,200	10,200	2,000	2,000	2,000	2,000	2,000	0
Total	\$20,200	\$10,200	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

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 main 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

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	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
Total	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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>	
Capacity Fees	308	308	0	0	0	0	0	0	0
Enterprise Fees	792	792	0	0	0	0	0	0	0
Total	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WOODBERRY PUMP STATION EXPANSION
PROJECT NO: 10781
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
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



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	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
Total	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	2,300	2,300	0	0	0	0	0	0
Total	\$2,300	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ABBEY GROVE RECLAIMED WATER IMPROVEMENT UNIT
PROJECT NO: 10797
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
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



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	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
Total	\$253	\$41	\$212	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

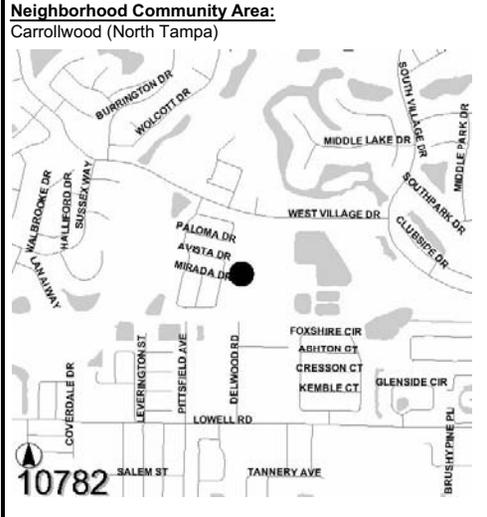
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	253	41	212	0	0	0	0	0
Total	\$253	\$41	\$212	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CARROLLWOOD/DALE MABRY RW PUMP STATION REPLACEMENT
PROJECT NO: 10782
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
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



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
Total	\$4,300	\$1,204	\$3,096	\$0	\$0	\$0	\$0	\$0

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
Total	\$4,300	\$1,204	\$3,096	\$0	\$0	\$0	\$0	\$0

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
Total	\$316	\$51	\$265	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

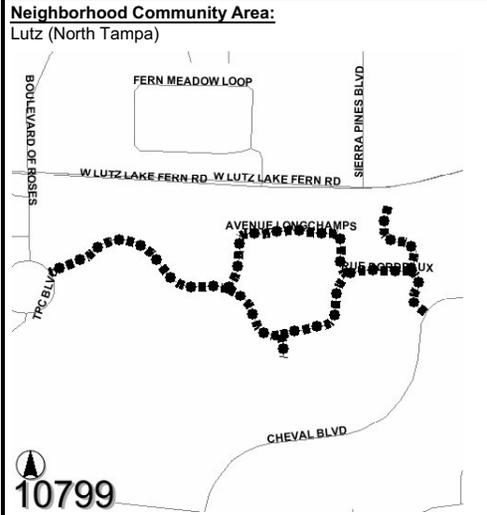
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Enterprise Fees	316	51	265	0	0	0	0	0
Total	\$316	\$51	\$265	\$0	\$0	\$0	\$0	\$0

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
Total	\$713	\$116	\$597	\$0	\$0	\$0	\$0	\$0

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
Total	\$713	\$116	\$597	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,269	\$1,269	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,269	\$1,269	\$0	\$0	\$0	\$0	\$0	\$0

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
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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
Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

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
Total	\$790	\$0	\$0	\$0	\$260	\$270	\$260	\$0

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
Total	\$790	\$0	\$0	\$0	\$260	\$270	\$260	\$0

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



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	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
Total	\$740	\$0	\$0	\$0	\$0	\$370	\$370	\$0

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
Total	\$740	\$0	\$0	\$0	\$0	\$370	\$370	\$0

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
Total	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$0

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
Total	\$600	\$100	\$100	\$100	\$100	\$100	\$100	\$0

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
Total	\$1,900	\$1,100	\$200	\$0	\$200	\$200	\$200	\$0

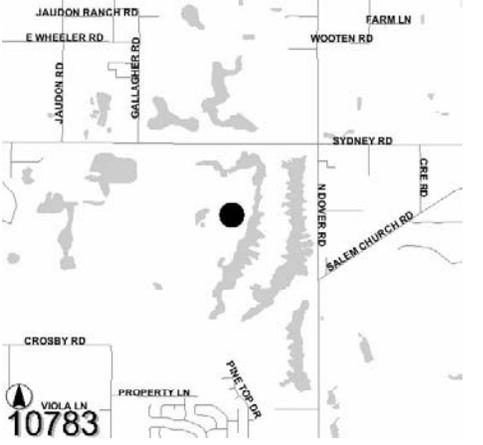
Funding Sources (in \$000's):

	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
Total	\$1,900	\$1,100	\$200	\$0	\$200	\$200	\$200	\$0

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.

Neighborhood Community Area:
 Valrico (Central)



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
Total	\$5,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

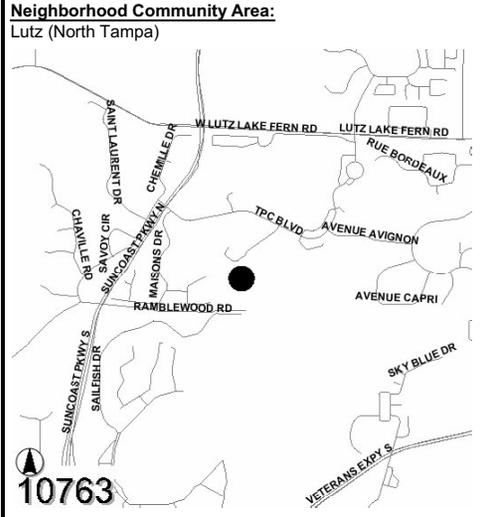
	Total Est Cost	Prior Yrs Funding	FY 07	FY 08	FY 09	FY 10	FY 11	Future
Capacity Fees	270	270	0	0	0	0	0	0
Enterprise Fees	4,830	4,830	0	0	0	0	0	0
Total	\$5,100	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0

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):

	<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	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
Total	\$3,725	\$3,725	\$0	\$0	\$0	\$0	\$0	\$0

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	725	725	0	0	0	0	0	0
Grants & County Match	3,000	3,000	0	0	0	0	0	0
Total	\$3,725	\$3,725	\$0	\$0	\$0	\$0	\$0	\$0



APPENDIX

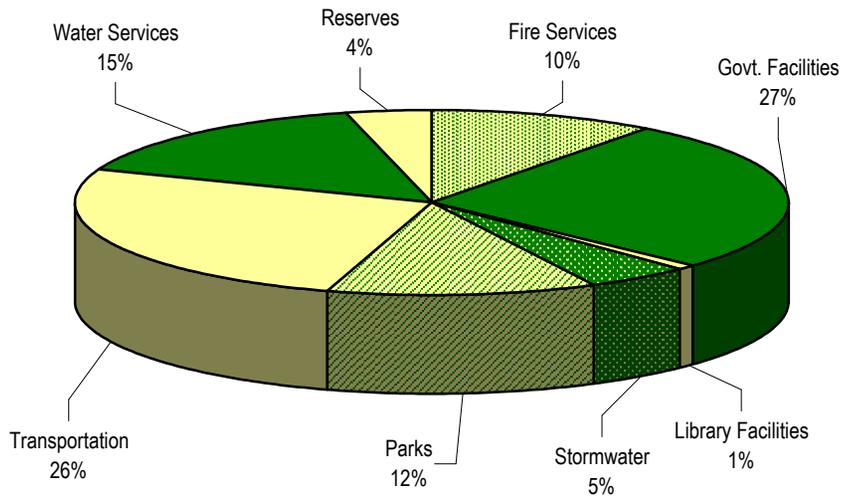


Once considered strictly an urban amenity, sidewalks are now recognized as important safety features as well as improvements to the visual quality of our roadsides.



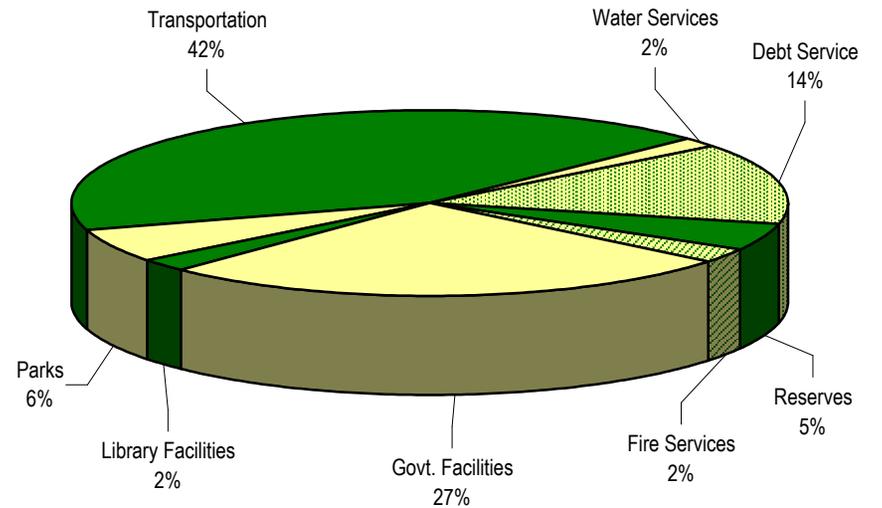
COMMUNITY INVESTMENT TAX PROGRAM ALLOCATIONS

PHASE I
January 1997 to January 2003



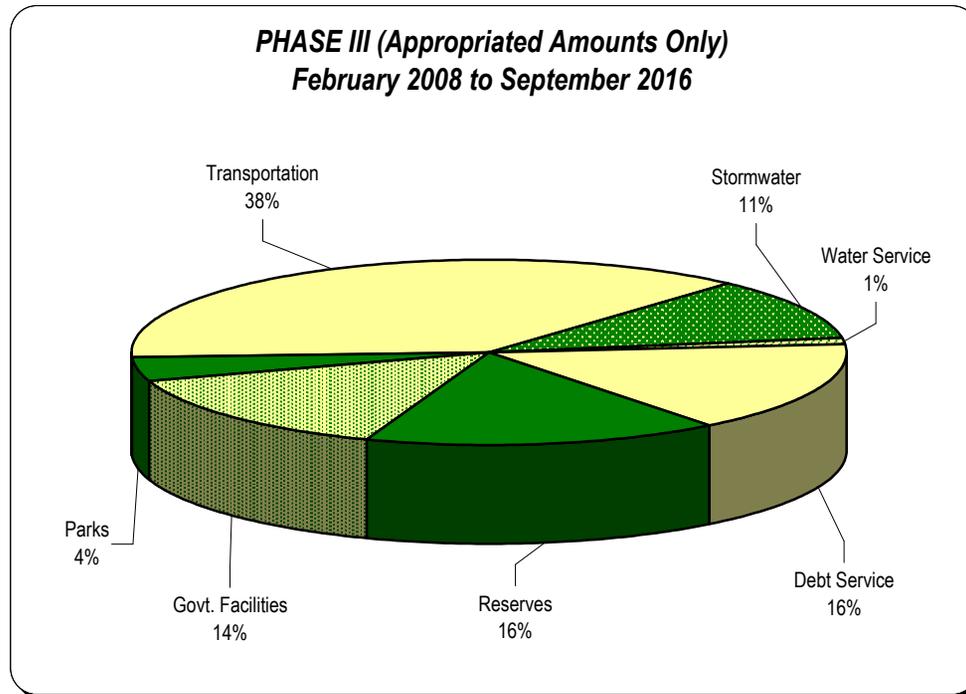
Each 1% equals \$2.0 Million
Total funding equals \$199.5 Million

PHASE II
February 2003 to January 2008



Each 1% equals \$4.9 Million
Total funding equals \$498.7 Million

COMMUNITY INVESTMENT TAX PROGRAM ALLOCATIONS



Each 1% equals \$6.0 Million
Total funding equals \$600.1 Million

**COMMUNITY INVESTMENT TAX I
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 I
SOURCES								
Transfers from Sales Tax Fund	\$185,857	\$0	\$0	\$0	\$0	\$0	\$0	\$185,857
Interest Earnings	11,726	900	0	0	0	0	900	12,626
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
Total Sources	\$198,607	\$900	\$0	\$0	\$0	\$0	\$900	\$199,507

USES

Fire Services	\$19,823	\$75	\$30	\$0	\$635	\$0	\$740	\$20,563
Govt. Facilities	52,952	0	0	0	0	0	0	52,952
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	2,000	0	0	0	0	2,000	24,679
Transportation	51,637	403	0	0	0	0	403	52,040
Water Services	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	8,243	-1,578	-30	0	-635	0	-2,243	6,000
Total Uses	\$198,607	\$900	\$0	\$0	\$0	\$0	\$900	\$199,507

(a) As of 08/31/06

**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
GOVERNMENT FACILITIES PROGRAM											
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	96	96						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
	TOTAL	52,952	52,952	0	0	0	0	0	0	0	
FIRE SERVICES											
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	
TOTAL		20,563	19,823	75	30	0	635	0	740	0	
TRANSPORTATION											
<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 (BLMGDLE-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
TOTAL		52,040	51,637	403	0	0	0	0	403	0	
PARKS											
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
89319	FALLEN HEROES PARK	2,000	0	2,000					2,000	0	
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	NORTHDAL 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	
TOTAL		24,679	22,679	2,000	0	0	0	0	2,000	0	

**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
UTILITIES											
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	COMPLETED FY06
19115A	ASR FACILITY S/C RW SYSTEM (TECO BB TEST WELL)	500	500						0	0	COMPLETED FY06
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 INTERCONNECT	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 CONNECTION	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	HUTCHINSON 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 AQUIFER	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	COMPLETED FY06
TOTAL		30,565	30,565	0	0	0	0	0	0	0	
LIBRARIES											
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	
TOTAL		1,607	1,607	0	0	0	0	0	0	0	
STORMWATER											
49292	127TH & MARJORY AVE OUTFALL	91	91						0	0	FUNDING SOURCE MOVED
49235	130TH AVE & 131ST AVE STORMSEWERS	53	53						0	0	COMPLETED FY 97
49234	145TH AVE. OUTFALL & GARLAND CT DRAINAGE	360	360						0	0	CANCELLED
49290	15TH ST & 127TH AVE OUTFALL	347	347						0	0	COMPLETED FY 00
49275	1ST ST SW & 18TH AVE SW DRAINAGE	228	228						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	CANCELLED
49259	78TH ST & PALM RIVER RD. CULVERTS	27	27						0	0	COMPLETED FY 03
49272	ALLEGHENY DR CULVERTS	134	134						0	0	COMPLETED FY 00
49245	APOLLO BEACH RD DRAINAGE SYSTEM	11	11						0	0	COMPLETED FY 97
49200	APOLLO BEACH RD DRAINAGE-FLAMINGO RD	41	41						0	0	COMPLETED FY 01
49283	ARCHIE CREEK	833	833						0	0	COMPLETED FY 02
49284	BEARSS/DUCK POND STORMWATER COLLECTOR	0	0						0	0	COMPLETED FY 99
49269	BEL AIR AVE CULVERTS	164	164						0	0	COMPLETED FY 98
49267	BENTWOOD DR LAKE STRUCTURE	194	194						0	0	CANCELLED
49248	BLOOMINGDALE SECTION F UNDERDRAIN	226	226						0	0	CANCELLED
49257	BRAVES CT & TOMAHAWK TRIAL UNDERDRAIN	89	89						0	0	COMPLETED FY 01
49251	BROADWAY (CR 574) & WILLIAMS CULVERTS	114	114						0	0	COMPLETED FY 02
49270	BUNKER HILL CULVERTS	98	98						0	0	COMPLETED FY 03
49265	CALOOSA BLVD LAKE CONTROL STRUCTURES	149	149						0	0	CANCELLED
49246	CAMBRON RD UNDERDRAIN	67	67						0	0	COMPLETED FY 00
49262	CHELSEA ST DRAINAGE SYSTEM	73	73						0	0	CANCELLED
49287	CLAIR MEL CITY UNDERDRAIN	61	61						0	0	COMPLETED FY 98
49268	CLOISTER DR. CULVERTS	119	119						0	0	COMPLETED FY 01
49226	DEBUEL RD STORMSEWERS	4	4						0	0	COMPLETED FY 03
49230	DEERWOOD CR (WOODLANDS) UNDERDRAIN	78	78						0	0	COMPLETED FY 00
49285	DELANEY CREEK	67	67						0	0	COMPLETED FY 01
49274	DOMINO DR (FAIRMONT MHP) STORMSEWERS	288	288						0	0	COMPLETED FY 01
49277	DONNEYMOORE DR DRAINAGE SYSTEM	4	4						0	0	COMPLETED FY 01
49279	EAST LAKE BASIN	1	1						0	0	COMPLETED FY 00
49273	FORDHAM DR CULVERTS	0	0						0	0	CANCELLED
49288	GIBSONTON ON THE BAY DRAINAGE IMPROVEMENTS	450	450						0	0	CANCELLED
49239	GUNLOCK AVE STORMSEWER	193	193						0	0	COMPLETED FY 01
49232	HAYNES RD (EAST OF MOHR) DRAINAGE	6	6						0	0	COMPLETED FY 03
49240	HIMES AVE & KIRBY ST DRAINAGE	233	233						0	0	COMPLETED FY 01
49258	JERSEY AVE & ALPINE DR DRAINAGE	99	99						0	0	COMPLETED FY 01
49276	LAKE HILLS DR CULVERTS & OUTFALL	165	165						0	0	COMPLETED FY 97
49289	LANGSTON & 12TH AVE OUTFALL	254	254						0	0	COMPLETED FY 99
49249	LEONARD DRIVE CULVERTS	74	74						0	0	CANCELLED
49294	LUTZ-LAKE FERN ROAD DRAINAGE	99	99						0	0	COMPLETED FY 98
49233	MAY ST OUTFALL	53	53						0	0	COMPLETED FY 99
49255	MCINTOSH CR & WESTMORE DRAINAGE	69	69						0	0	COMPLETED FY 99
49237	MEMORIAL HWY (W. OF GEORGE) UNDERDRAIN	9	9						0	0	COMPLETED FY 99
49293	MORRIS BRIDGE RD (VERGES) DRAINAGE	65	65						0	0	COMPLETED FY 01
49271	N. PEBBLE BEACH LAKE CONTROL STRUCTURES	174	174						0	0	COMPLETED FY 97
49236	OAKVISTA UNDERDRAIN	44	44						0	0	COMPLETED FY 99
49241	OCCIDENT ST CULVERTS	222	222						0	0	COMPLETED FY 03
49260	ORIENT RD DRAINAGE	5	5						0	0	COMPLETED FY 99
49244	PALM RIVER/LIMETREE RD DRAINAGE	0	0						0	0	COMPLETED FY 01
49243	PARK DRIVE OUTFALL	122	122						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	CANCELLED
49264	PEBBLE BEACH BLVD LAKE CONTROL STRUCTURES	108	108						0	0	COMPLETED FY 01
49282	PEMBERTON CREEK	204	204						0	0	COMPLETED FY 02
49253	RIDEIN RD RIDEOUT RD CULVERTS	0	0						0	0	COMPLETED FY 03
49278	ROCKY/BRUSHY CREEK BASIN	138	138						0	0	CANCELLED
47246	SHADOW RUN IMPROVEMENTS	0	0						0	0	COMPLETED FY 03
49296	SMI LOWER SWEETWATER CRK-ROCKY CRK	639	639						0	0	CANCELLED
41042	SMI SWEETWATER CREEK	0	0						0	0	COMPLETED FY 98
49280	SMI SWEETWATER CREEK-HANLEY RD	107	107						0	0	COMPLETED FY 00
49286	STORMWATER PUMPING STATIONS	129	129						0	0	COMPLETED FY 03
49263	SUMMITVIEW DR DRAINAGE SYSTEM	53	53						0	0	COMPLETED FY 00
47269	SUN CITY AREA PHASE III	0	0						0	0	COMPLETED FY 03
49295	SUN LAKE SUBDIVISION UNDERDRAIN	0	0						0	0	COMPLETED FY 03
49261	SUNNYHILL DRAINAGE	0	0						0	0	COMPLETED FY 99
49254	TIDEWATER TRAIL CULVERTS	0	0						0	0	COMPLETED FY 03
47288	USF AREA PHASE I IMPROVEMENTS	0	0						0	0	COMPLETED FY 02
47289	USF AREA PHASE II S/W IMPROVEMENTS	0	0						0	0	COMPLETED FY 03
49266	VALLEY FORGE CULVERTS	267	267						0	0	COMPLETED FY 02
49238	WEST KNOX ST UNDERDRAIN	0	0						0	0	COMPLETED FY 98
49231	WILDER & SAM ALLEN DRAINAGE	14	14						0	0	COMPLETED FY 99
49228	WILLIAMS RD & CIRCLE S DRAINAGE	65	65						0	0	COMPLETED FY 99
49229	WILLIAMS RD (N OF I-4) CULVERTS	0	0						0	0	CANCELLED
47303	WILLIAMS RD LYNN TO LINEBAUGH	0	0						0	0	COMPLETED FY 01
49247	WINDEMERE & REINDEER RD DRAINAGE	270	270						0	0	CANCELLED
49256	WINDHORST & WINDSOR CT DRAINAGE	156	156						0	0	FUNDING SOURCE MOVED
49250	WINSTON PARK STORM SEWERS	864	864						0	0	FUNDING SOURCE MOVED
49252	WISHING WELL, PH I & II CULVERTS	57	57						0	0	FUNDING SOURCE MOVED
49227	YULE LN AND TUPELO CULVERTS	20	20						0	0	FUNDING SOURCE MOVED
	TOTAL	9,537	9,537	0	0	0	0	0	0	0	
	TOTAL PLANNED EXPENDITURES	\$191,942	\$188,799	\$2,478	\$30	\$0	\$635	\$0	\$3,143	\$0	
	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	5,952	8,195	-1,578	-30	0	-635	0	-2,243	0	
	TOTAL INITIAL 73 MONTH COMMUNITY INVESTMENT TAX PROGRAM	\$199,507	\$198,607	\$900	\$0	\$0	\$0	\$0	\$900	\$0	

**COMMUNITY INVESTMENT TAX II
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 II
SOURCES								
Transfers from Sales Tax Fund	\$114,973	\$0	\$13,484	\$0	\$0	\$0	\$13,484	\$128,457
Transfers from Sales Tax Fd for Debt Svc.	41,458	54,128	3,627	0	0	0	57,755	\$99,213
Total Transfers	156,431	54,128	17,111	0	0	0	71,239	227,670
Debt Proceeds	273,082	(5,507)	0	0	0	0	(5,507)	267,575
Total Including Debt Proceeds	429,513	48,621	17,111	0	0	0	65,732	495,245
Miscellaneous	3,940	(482)	0	0	0	0	(482)	\$3,458
Total Sources	\$433,453	\$48,139	\$17,111	\$0	\$0	\$0	\$65,250	\$498,702
USES								
Fire Services	\$9,096	\$1,650	\$1,600	\$0	\$0	\$0	\$3,250	12,346
Govt. Facilities	127,597	3,241	1,380	0	0	0	4,621	132,218
Library Facilities	9,434	0	712	0	0	0	712	10,146
Parks	27,200	1,450	550	0	0	0	2,000	29,200
Transportation	191,671	12,389	7,650	0	0	0	20,039	211,710
Utilities	6,600	2,100	500	0	0	0	2,600	9,200
Subtotal	371,597	20,830	12,392	0	0	0	33,222	404,820
Debt Service: (b)								
Short Term	11,585	11,426	0	0	0	0	11,426	23,011
Jail	13,478	3,512	1,169	0	0	0	4,681	18,159
Stormwater	9,795	3,454	1,166	0	0	0	4,621	14,415
Transportation	9,375	3,854	1,291	0	0	0	5,145	14,520
Reserves	17,623	5,063	1,092	0	0	0	6,155	23,777
Total Uses	\$433,453	\$48,139	\$17,111	\$0	\$0	\$0	\$65,250	\$498,702

(a) As of 08/31/06

(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
GOVERNMENT FACILITIES PROGRAM											
C79021	ANIMAL SVCS. ADOPT., ADMIN & OPS. IMPR.	\$2,112	\$2,112	\$0	\$0	\$0	\$0	\$0	\$0	\$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	667	667	0	0	0	0	0	0	0	COMPLETED FY 06
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	COMPLETED FY 05
C92206	NEW MEDICAL EXAMINER FACILITY	9,600	9,600	0	0	0	0	0	0	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	COMPLETED FY 05
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	
TOTAL		134,099	127,597	3,241	1,380	0	0	0	4,621	1,881	
FIRE SERVICES PROGRAM											
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	
TOTAL		12,346	9,096	1,650	1,600	0	0	0	3,250	0	
LIBRARY SERVICES PROGRAM											
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	COMPLETED FY 06
C79127	WESTGATE REGIONAL LIBRARY	876	876	0	0	0	0	0	0	0	
TOTAL		10,146	9,434	0	712	0	0	0	712	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
<u>PARKS PROGRAM</u>											
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	0	0	0	0	0	0	0	COMPLETED FY06
C89302	CARROLLWOOD VILLAGE COMMUNITY/RECREATION CTR	5,222	5,222	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	NORTHDAL COMMUNITY CENTER	1,851	1,851	0	0	0	0	0	0	0	COMPLETED FY06
C89001	NORTHDAL-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	COMPLETED FY06
C89304	PUBLIC ACCESS TO VARIOUS ELAPP SITES	267	267	0	0	0	0	0	0	0	COMPLETED FY06
C89306	SUMMERFIELD SOCCER/FOOTBALL COMPLEX	2,934	2,934	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	2,642	2,642	0	0	0	0	0	0	0	COMPLETED FY06
C89096A	UPPER TAMPA BAY TRAIL PH --TEE23116	200	200	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	1,066	1,066	0	0	0	0	0	0	0	
TOTAL		29,200	27,200	1,450	550	0	0	0	2,000	0	
<u>UTILITIES PROGRAM</u>											
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
TOTAL		9,200	6,600	2,100	500	0	0	0	2,600	0	
<u>TRANSPORTATION PROGRAM</u>											
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)	8,825	8,825	0	0	0	0	0	0	0	COMPLETED FY 05
C69123	BOYETTE RD CONSTRUCTION (BALM RVRVIEW-DONNEymoOR)	9,100	9,100	0	0	0	0	0	0	0	
C69124	BOYETTE RD CONSTRUCTION (DONNEymoOR-BELL SHOALS)	2,300	2,300	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		
C69122	BOYETTE RD CONSTRUCTION (US301 - BALM RVRVIEW)	4,382	4,382	0	0	0	0	0	0	0	COMPLETED FY 06
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)	4,792	3,192	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	COMPLETED FY 06
C69119	RACE TRACK RD CONSTRUCTION (CNTRYWAY-S. MOBLEY)	14,662	14,662	0	0	0	0	0	0	0	
C69118	RACE TRACK RD CONSTRUCTION (DOUGLAS-LINEBAUGH)	6,505	4,405	2,100	0	0	0	0	2,100	0	
C69121	RACE TRACK RD CONSTRUCTION (HILLS-DOUGLAS)	3,161	661	0	2,500	0	0	0	2,500	0	
C69120	RACE TRACK RD CONSTRUCTION (LINEBAUGH-CNTRYWAY)	9,405	9,405	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/VANDENBURG AIRPORT	28	28	0	0	0	0	0	0	0	CANCELLED FY 05
C61029A	SLIGH AVE EXTENSION/VANDENBURG AIRPORT -- TEE23114	492	492	0	0	0	0	0	0	0	
C69117	TWN N CNTRY COMM PLAN PAULA/AMBASSADOR	3,100	3,100	0	0	0	0	0	0	0	
	Subtotal	137,870	125,020	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	129	129	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	1,960	1,960	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

**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
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	
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	1,038	1,038	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	COMPLETED FY 06
C69349	BIG BEND AND US 41 INTERSECTION	26	26	0	0	0	0	0	0	0	CANCELLED
C69300	CIT ALLOCATED FUNDS - INTERSECTIONS	0	0	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	4,340	4,340	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	11,620	11,620	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	7,983	4,083	2,700	1,200	0	0	0	3,900	0	
C69421	TRANSPORTATION PRIORITY SIDEWALKS	2,717	2,717	0	0	0	0	0	0	0	COMPLETED FY 06
	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

**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		
C69342	CHANNELIZATION OF TRAFFIC CIT FY 05	240	240	0	0	0	0	0	0	0	COMPLETED FY 04
C69343	CHANNELIZATION OF TRAFFIC CIT FY 06	256	256	0	0	0	0	0	0	0	
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	
C69114	TRANSPORTATION CORRIDOR STUDY (CIT)	794	794	0	0	0	0	0	0	0	
	Subtotal	26,216	22,976	3,240	0	0	0	0	3,240	0	
	TOTAL	211,710	191,671	12,389	7,650	0	0	0	20,039	0	
	<u>DEBT SERVICE</u>										
	Short Term	23,011	11,585	11,426	0	0	0	0	11,426	0	
	Long Term:										
	Jail	18,159	13,478	3,512	1,169	0	0	0	4,681	0	
	Stormwater	14,415	9,795	3,454	1,166				4,621	0	
	Transportation	14,520	9,375	3,854	1,291	0	0	0	5,145	0	
	TOTAL PLANNED EXPENDITURES	\$476,806	\$415,830	\$43,076	\$16,019	\$0	\$0	\$0	\$59,095	\$1,881	
	<u>RESERVES:</u>										
	COST ESCALATION	8,007	8,007	0	0	0	0	0	0	0	
	RESERVE STORMWATER DEBT SVC.	0	0	0	0	0	0	0	0	0	
	RESERVE & ALLOWANCES	15,769	9,616	5,063	1,092	0	0	0	6,155	0	
	TOTAL COMMUNITY INVESTMENT TAX PROGRAM PHASE II	\$500,583	\$433,453	\$48,139	\$17,111	\$0	\$0	\$0	\$65,250	\$1,881	

COMMUNITY INVESTMENT TAX - PHASE III
SOURCES AND USES SUMMARY
(in thousands)

	ALL YEARS						TOTAL	Future (c)	TOTAL
	BUDGET FY 06 (a)	FY 07	FY 08	FY 09	FY 10	FY 11	FY 07 - FY 11		CIT III
SOURCES									
Transfers from Sales Tax Fund	\$0	\$0	\$26,967	\$44,130	\$48,020	\$52,185	\$171,302	\$333,245	\$504,547
Transfers from Sales Tax Fd. For Debt Service	0	0	7,254	10,896	10,914	10,927	39,991	54,873	94,864
Total Transfers	0	0	34,221	55,026	58,934	63,112	211,293	388,118	599,411
Debt Proceeds	46,459	92,673	122,503	15,372	-3,015	-17,664	209,869	-256,328	0
Total Including Debt Proceeds	46,459	92,673	156,724	70,398	55,919	45,448	421,162	131,790	599,411
Contributions	1,500	50	0	0	0	0	50	0	1,550
Total Sources	\$47,959	\$92,723	\$156,724	\$70,398	\$55,919	\$45,448	\$421,212	\$131,790	\$600,961

USES									
Govt. Facilities	\$4,625	\$32,100	\$47,755	\$2,533	\$60	\$0	\$82,448	\$0	\$87,073
Parks	15,269	4,176	887	492	2,063	1,681	9,299	0	24,568
Stormwater	0	1,351	5,977	9,688	18,478	13,636	49,130	15,870	65,000
Transportation	21,500	51,014	86,689	38,789	16,404	11,204	204,100	0	225,600
Water	6,500	0	0	0	0	0	0	0	6,500
Subtotal	47,894	88,641	141,308	51,502	37,005	26,521	344,977	15,870	408,741
Debt Service: (b)									
Jail	0	0	2,338	3,514	3,512	3,513	12,877	17,550	30,427
Stormwater	0	0	2,333	3,500	3,508	3,513	12,854	17,655	30,510
Transportation	0	0	2,583	3,882	3,893	3,901	14,259	19,667	33,926
Reserves	65	4,082	8,162	8,000	8,000	8,000	36,244	61,047	97,356
Total Uses	\$47,959	\$92,723	\$156,724	\$70,398	\$55,919	\$45,448	\$421,212	\$131,790	\$600,961

(a) As of 08/31/06

(b) FY 08 reflects 8 months of debt service only.

(c) FY 12 - FY16

**COMMUNITY INVESTMENT TAX - PHASE III
PROJECTS SUMMARY SCHEDULE**

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
GOVERNMENT FACILITIES PROGRAM											
C77721	CHILDREN'S SERVICES CAMPUS ENHANCEMENTS	\$4,000	\$0	\$350	\$3,020	\$620	\$10	\$0	\$4,000		
C70058	FALKENBURG RD JAIL EXPANSION PH VI	31,700	0	31,700	0	0	0	\$0	31,700	0	
C79143	FALKENBURG RD JAIL EXPANSION PH VII	34,300	2,625	50	30,550	1,050	25	0	31,675	0	
C79142	LOWRY PARK ZOO CAPITAL CONTR	3,823	2,000	0	1,823	0	0	0	1,823	\$0	
C79136	PLANT CITY COURTHOUSE	11,800	0	0	11,800	0	0	0	11,800	0	
C79145	STATE ATTORNEY'S BRIDGE	1,000	0	0	112	863	25	0	1,000	0	
C79144	USF GENERATOR	450	0	0	450	0	0	0	450	0	
	TOTAL	\$87,073	\$4,625	\$32,100	\$47,755	\$2,533	\$60	\$0	\$82,448	\$0	
PARKS											
C80325	APOLLO BEACH NATURE PARK RESTROOMS	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$100	\$0	
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	
C89107	FISH HAWK SPORTS COMPLEX CONST	5,350	5,350	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
C80315	OSCAR COOLER SOCCER COMPLEX CONST	3,703	452	3,251	0	0	0	0	3,251	0	
C80330	S COUNTY RECREATIONAL CORRIDOR PLAN	200	200	0	0	0	0	0	0	0	
C89003	SOUTH COAST GREENWAY PH I PD&E/CONST	2,487	0	75	300	39	1,998	75	2,487	0	
C89004	SOUTH COAST GREENWAY PH III PD&E/CONST	2,237	0	0	113	453	65	1,606	2,237	0	
C80317	SPRINGHEAD COMMUNITY CNTR ADDITION	750	0	750	0	0	0	0	750	0	
C80329	TOWN N' COUNTRY GREENWAY CONNECTION	574	100	0	474	0	0	0	474	0	
C80647	UPPER TAMPA BAY TRAIL PH III	27	27	0	0	0	0	0	0	0	COMPLETED FY 06
C80333	UTBT CHANNEL PRK TRLHEAD ADD STORAGE	276	276	0	0	0	0	0	0	0	
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	
C89307	WILLIAM OWENS PASS PARK	2,446	2,446	0	0	0	0	0	0	0	
	TOTAL	\$24,568	\$15,269	\$4,176	\$887	\$492	\$2,063	\$1,681	\$9,299	\$0	
UTILITIES											
C31958	CAUSEWAY BLVD JPA-WATER/SEWER LINE EXT	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STORMWATER											
C49999	ALLOCATED FUNDS - STORMWATER	\$65,000	\$0	\$1,351	\$5,977	\$9,688,128	\$18,477,685	\$13,635,908	\$49,130	\$15,870	

**COMMUNITY INVESTMENT TAX - PHASE III
PROJECTS SUMMARY SCHEDULE**

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
TRANSPORTATION											
C61297	40TH ST (HILLSBOROUGH-BUSCH) COUNTY MATCH	\$2,700	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
C69221	BENJAMIN RD OVER SWEETWATER CREEK BRDG	146	146	0	0	0	0	0	0	0	
C61023	BICYCLE LANES COUNTY RURAL ROADS FY 07	300	0	300	0	0	0	0	300	0	
C61034	BICYCLE LANES COUNTY RURAL ROADS FY 08	300	0	0	300	0	0	0	300	0	
C61035	BICYCLE LANES COUNTY RURAL ROADS	900	0	0	0	700	200	0	900	0	
C69104	BOYETTE ROAD (US 301 - BELL SHOALS)	5,000	0	5,000	0	0	0	0	5,000	0	
C69124	BOYETTE ROAD PHASE III (DONEYMOOR - BELL SHOALS)	13,250	0	0	13,250	0	0	0	13,250	0	
C61043	BRUCE B. DOWNS (PEBBLE CREEK DR S. TO PASCO COUNTY LINE)	800	0	0	800	0	0	0	800	0	
C61044	BRUCE B. DOWNS (PALM SPRINGS - PEBBLE CREEK DR. SOUTH)	41,100	0	0	41,100	0	0	0	41,100	0	
C61045	BRUCE B. DOWNS (BEARSS AVE - PALM SPRINGS)	6,700	0	6,700	0	0	0	0	6,700	0	
C69217	DURANT RD @ BRANCH OF TURKEY CREEK BRIDGE	835	835	0	0	0	0	0	0	0	
C69344	CHANNELIZATION OF TRAFFIC FY 07	500	0	500	0	0	0	0	500	0	
C69354	CHANNELIZATION OF TRAFFIC FY 08	500	0	0	500	0	0	0	500	0	
C69355	CHANNELIZATION OF TRAFFIC	1,000	0	0	0	500	500	0	1,000	0	
C61134	CITRUS PARK DRIVE EXTENSION	10,000	0	3,000	75	6,825	100	0	10,000	0	
C69225	COLUMBUS DRIVE AT HILLSBOROUGH RIVER BRIDGE REHAB	8,650	0	1,875	0	6,775	0	0	8,650	0	
C61057	COLUMBUS DRIVE EXTENSION	8,500	0	1,000	7,500	0	0	0	8,500	0	
C69200	COMMUNITY INVESTMENT TAX BRIDGE PROGRAM ALLOCATION	857	857	0	0	0	0	0	0	0	
C63000	CRITICAL ACCIDENT MITIGATION	26,000	0	6,000	5,000	5,000	5,000	5,000	26,000	0	
C69209	EAST SLIGH OVER ABANDONED CSX RIGHT OF WAY BRIDGE	401	401	0	0	0	0	0	0	0	
C69222	FAIRWAY BLVD OVER FLAMINGO CANAL BRIDGE	10	10	0	0	0	0	0	0	0	
C69127	GORNTO LAKE ROAD EXTENSION	12,600	1,500	1,450	5,400	0	4,250	0	11,100	0	
C69106	GUNN HIGHWAY (EHRlich - SOUTH MOBLEY)	1,600	0	1,600	0	0	0	0	1,600	0	
C63948	FLETCHER AVE & MAGNOLIA DRIVE INTERSECTION	1,050	1,050	0	0	0	0	0	0	0	
C63081	LINEBAUGH AVE W. AND WILSKY ROAD INTERSECTION	150	150	0	0	0	0	0	0	0	
C69207	KNIGHTS GRIFFIN ROAD OVER FLINT CREEK BRIDGE	756	756	0	0	0	0	0	0	0	
C69125	LITHIA PINECREST IMPROVEMENTS(SR 60 TO HWY 39)	2,500	2,500	0	0	0	0	0	0	0	
C69223	LITTLE MANATEE RIVER WETLAND MITIGATION FOR BRIDGE	718	718	0	0	0	0	0	0	0	
C61052	LUTZ LAKE FERN ROAD INTERIM IMPROVEMENTS	10,000	0	9,350	650	0	0	0	10,000	0	
C69212	MEMORIAL HIGHWAY OVER DICK CREEK BRIDGE	550	550	0	0	0	0	0	0	0	
C69046	PAVEMENT TREATMENT PROGRAM	10,578	0	0	0	3,526	3,526	3,526	10,578	0	
C69044	PAVEMENT TREATMENT PROGRAM FY 07	3,526	0	3,526	0	0	0	0	3,526	0	
C69045	PAVEMENT TREATMENT PROGRAM FY 08	3,526	0	0	3,526	0	0	0	3,526	0	
C69226	PLATT ST. AT HILLSBOROUGH RIVER BRIDGE REHAB	10,750	0	2,375	0	8,375	0	0	10,750	0	
C69110	RACE TRACK ROAD WIDENING (HILLSBOROUGH - S MOBLEY)	5,500	5,500	0	0	0	0	0	0	0	
C69118	RACE TRACK ROAD WIDENING (DOUGLAS - LINEBAUGH)	4,910	0	0	4,910	0	0	0	4,910	0	
C69119	RACE TRACK ROAD WIDENING (COUNTRYWAY - SOUTH MOBLEY)	2,200	0	2,200	0	0	0	0	2,200	0	
C69120	RACE TRACK ROAD WIDENING (LINEBAUGH - COUNTRYWAY)	750	0	750	0	0	0	0	750	0	
C69121	RACE TRACK ROAD WIDENING (HILLSBOROUGH - DOUGLAS)	4,160	0	0	0	4,160	0	0	4,160	0	

**COMMUNITY INVESTMENT TAX - PHASE III
PROJECTS SUMMARY SCHEDULE**

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
C69126	SCHOOL SAFETY CIRCULATION AND ACCESS PROGRAM	7,500	0	788	1,678	1,678	1,678	1,678	7,500	0	
C64036	SIDEWALK ADA RETROFIT	900	0	0	0	350	350	200	900	0	
C64034	SIDEWALK ADA RETROFIT FY 07	300	0	300	0	0	0	0	300	0	
C64035	SIDEWALK ADA RETROFIT FY 08	300	0	0	300	0	0	0	300	0	
C69508	SIDEWALK RETROFIT	2,500	0	0	0	900	800	800	2,500	0	
C69506	SIDEWALK RETROFIT FY 07	300	0	300	0	0	0	0	300	0	
C69507	SIDEWALK RETROFIT FY 08	200	0	0	200	0	0	0	200	0	
C69203	SOUTH CR 39 OVER ALAFIA RIVER BRIDGE	3,007	3,007	0	0	0	0	0	0	0	
C69202	SOUTH CR 39 OVER LITTLE MANATEE RIVER BRIDGE	383	383	0	0	0	0	0	0	0	
C69224	TAMPA BAY/COASTAL BASIN WETLAD MIT FOR BRDG RPL	436	436	0	0	0	0	0	0	0	
C69000	TRANSPORTATION COST ESCALATION	5,500	0	4,000	1,500	0	0	0	5,500	0	
	TOTAL	\$225,600	\$21,500	\$51,014	\$86,689	\$38,789	\$16,404	\$11,204	\$204,100	\$0	
	TOTAL PLANNED EXPENDITURES	\$408,741	\$47,894	\$88,641	\$141,308	\$51,502	\$37,005	\$26,521	\$344,977	\$15,870	
	<u>DEBT SERVICE</u>										
	Long Term:										
	Jail	30,427	0	0	2,338	3,514	3,512	3,513	12,877	\$17,550	
	Stormwater	30,510	0	0	2,333	3,500	3,508	3,513	12,854	17,655	
	Transportation	33,926	0	0	2,583	3,882	3,893	3,901	14,259	19,667	
	RESERVE & ALLOWANCES	\$97,356	\$65	\$4,082	\$8,162	\$8,000	\$8,000	\$8,000	36,244	61,047	
	COMMUNITY INVESTMENT TAX PROGRAM	\$600,961	\$47,959	\$92,723	\$156,724	\$70,398	\$55,919	\$45,448	\$421,212	\$131,790	

**TRANSPORTATION PROGRAM SUPPLEMENT
DEVELOPMENTS OF REGIONAL IMPACT (DRI)
CAPITAL PROJECTS MANAGED BY PRIVATE SECTOR**

<u>DRI #</u>	<u>Development Name</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Projected Completion Date</u>
<u>Active Projects:</u>				
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)

Sources of Funds:	Total Revenue	FY 07	FY 08	FY 09	FY 10	FY 11	Total FY 07 - FY 11	Future
Impact Fee Revenues (includes interest)	\$20,800	\$4,395	\$4,240	\$4,150	\$4,055	\$3,960	\$20,800	\$0
New Restricted Impact Fees Available ⁽¹⁾	20,800	4,395	4,240	4,150	4,055	3,960	20,800	0
Beginning Fund Balance	14,411	6,411	2,000	2,000	2,000	2,000	14,411	0
Beginning Fund Balance	14,411	6,411	2,000	2,000	2,000	2,000	14,411	0
Ninth Cent Gas Tax	39,094	7,278	7,539	7,809	8,089	8,379	39,094	0
Constitutional Gas Tax	63,325	11,724	12,177	12,647	13,135	13,642	63,325	0
Six Cents Local Option Tax	141,915	26,390	27,351	28,347	29,379	30,448	141,915	0
County Fuel Tax	27,876	5,177	5,369	5,568	5,774	5,988	27,876	0
Total Gas Taxes	272,210	50,569	52,436	54,371	56,377	58,457	272,210	0
Ad Valorem Taxes	234,703	44,196	43,548	46,161	48,931	51,867	234,703	0
Street Lighting Assessments (all sources)	59,140	11,300	11,558	11,822	12,092	12,368	59,140	0
Grants (with Match), Interest and Other	11,451	3,451	2,000	2,000	2,000	2,000	11,451	0
Anticipated Grants (Not yet received)	100,603	16,475	15,323	17,000	3,678	48,000	100,476	127
	405,897	75,422	72,429	76,983	66,701	114,235	405,770	127
Sources Subtotal	713,318	136,797	131,105	137,504	129,133	178,652	713,191	127
5% Statutory Reduction as appropriate	(12,785)	(2,361)	(2,455)	(2,553)	(2,655)	(2,761)	(12,785)	0
Total Transportation Trust Fund Sources	700,533	134,436	128,650	134,951	126,478	175,891	700,406	127
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
Community Investment Tax Phase III	207,000	51,014	80,839	45,289	18,654	11,204	207,000	0
Ad Valorem for Disadvantaged Transportation	2,500	500	500	500	500	500	2,500	0
Undetermined Source	90,647	0	0	0	0	0	0	90,647
Non-Trust Fund Sources	320,589	64,306	88,989	45,789	19,154	11,704	229,942	90,647
TOTAL SOURCES	\$1,021,122	\$198,742	\$217,639	\$180,740	\$145,632	\$187,595	\$930,348	\$90,774

(1) - Impact fee usage restricted by zone/project type

TRANSPORTATION TRUST FUND
SOURCES AND USES OF FUNDS SUMMARY FY 07 - FY 11
(in thousands)

<u>Uses of Funds:</u>	<u>Total Uses</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>
<u>Operating and Other:</u>								
Transportation Operating Expenses	\$362,545	\$63,144	\$67,514	\$72,186	\$77,181	\$82,522	\$362,545	\$0
Transfers to Municipalities - Gas Taxes	12,226	2,278	2,359	2,442	2,529	2,619	12,226	0
Street Lighting Expenses and Reserves	59,140	11,300	11,558	11,822	12,092	12,368	59,140	0
Transfer to Hartline	750	750	0	0	0	0	750	0
Non-CIP Capital Equipment	69	69	0	0	0	0	69	0
Transfer for Impact Fee Administration	375	79	77	75	73	71	375	0
Impact Fees Paid to Developers	815	163	163	163	163	163	815	0
	<u>435,921</u>	<u>77,783</u>	<u>81,670</u>	<u>86,688</u>	<u>92,038</u>	<u>97,742</u>	<u>435,921</u>	<u>0</u>
<u>Transportation Trust Funded Capital Projects:</u>								
Road Resurfacing - Gas Tax Funded	26,053	5,015	5,066	5,193	5,323	5,456	26,053	0
Road Resurfacing - Ad Valorem Funded	3,450	450	750	750	750	750	3,450	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	69,710	20,860	12,250	12,200	12,200	12,200	69,710	0
Capital Projects - Grant Funded	100,603	16,475	15,323	17,000	3,678	48,000	100,476	127
	<u>209,903</u>	<u>45,843</u>	<u>36,115</u>	<u>36,585</u>	<u>23,390</u>	<u>67,843</u>	<u>209,776</u>	<u>127</u>
<u>Debt:</u>								
Current Debt Service - Gas Taxes	9,830	2,360	2,366	2,368	1,365	1,371	9,830	0
	<u>9,830</u>	<u>2,360</u>	<u>2,366</u>	<u>2,368</u>	<u>1,365</u>	<u>1,371</u>	<u>9,830</u>	<u>0</u>
<u>Reserves:</u>								
Non-Impact Fee Reserves	28,606	5,990	5,875	5,490	5,955	5,296	28,606	0
New Restricted Impact Fee Reserves ⁽¹⁾	16,273	2,460	2,624	3,820	3,730	3,639	16,273	0
	<u>44,879</u>	<u>8,450</u>	<u>8,499</u>	<u>9,310</u>	<u>9,685</u>	<u>8,935</u>	<u>44,879</u>	<u>0</u>
Transportation Trust Fund Uses	<u>700,533</u>	<u>134,436</u>	<u>128,650</u>	<u>134,951</u>	<u>126,478</u>	<u>175,891</u>	<u>700,406</u>	<u>127</u>
<u>Non-Transportation Trust Fund Capital Projects:</u>								
Road Resurfacing - CIT Funded	22,780	7,026	5,176	3,526	3,526	3,526	22,780	0
Capital Projects - CIT/Finance Funded	200,662	52,780	83,313	41,763	15,128	7,678	200,662	0
Capital Projects - CIT III Transportation Reserves	4,000	4,000	0	0	0	0	4,000	0
Ad Valorem Specialized Transportation	2,500	500	500	500	500	500	2,500	0
Undetermined Source Project Funding	90,647	0	0	0	0	0	0	90,647
Non-Transportation Trust Fund Uses	<u>\$320,589</u>	<u>\$64,306</u>	<u>\$88,989</u>	<u>\$45,789</u>	<u>\$19,154</u>	<u>\$11,704</u>	<u>\$229,942</u>	<u>\$90,647</u>
TOTAL USES	<u>\$1,021,122</u>	<u>\$198,742</u>	<u>\$217,639</u>	<u>\$180,740</u>	<u>\$145,632</u>	<u>\$187,595</u>	<u>\$930,348</u>	<u>\$90,774</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>
<u>FIRE FACILITIES</u>									
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	1,523,500	1,662,000	1,662,000	4,847,500
91151	CHAPMAN ROAD FIRE STATION	Oct-07	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-07	13	1,000,234	1,000,234	1,000,234	1,000,234	1,000,234	5,001,170
91157	EAST SLIGH (NUCCIO PARK) FIRE STATION	Feb-09	13	0	0	973,500	1,062,000	1,062,000	3,097,500
91158	FIRE RESCUE COMPLEX PHASE I (TRAINING FACILITY)	Oct-10	2	0	0	0	0	550,000	550,000
91154	SEFFNER - MANGO FIRE STATION REPLACEMENT	Oct-09	0	0	0	0	105,000	105,000	210,000
TOTAL FIRE FACILITIES			116	2,645,139	2,645,139	5,197,139	8,563,139	9,113,139	28,163,695
<u>GOVERNMENT FACILITIES</u>									
79021	ANIMAL SERVICES ADOPTION, ADMIN & OPS. EXP.	Oct-07	5	\$288,302	\$264,334	\$264,334	\$264,334	\$264,334	\$1,345,638
79001	ANIMAL SERVICES INVESTIGATION KENNEL	Oct-09	1	0	0	0	138,500	138,500	277,000
77721	CHILDREN'S SERVICES CAMPUS ENHANCEMENTS PHASES I & II	Dec-09	4	0	0	0	436,500	223,400	659,900
70121	COURT FACILITES EXPANSION	Phased	21	339,748	641,053	641,053	2,700,000	2,700,000	7,021,854
77744	DEPENDENCY COURT EXPANSION PROJECT	Oct-09	0	0	0	0	171,450	8,500	179,950
70058	FALKENBURG RD. JAIL EXPANSION PH VI	Oct-08	209	0	13,814,126	13,814,126	13,814,126	13,814,126	55,256,504
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	Mar-08	0	0	134,317	230,258	230,258	230,258	825,091
79145	PEDESTRIAN BRIDGE AT MAIN COURTHOUSE (STATE ATTORNEY)	Oct-10	0	0	0	0	0	7,000	7,000
77707	PUBLIC DEFENDER OFFICE EXPANSION	Apr-09	0	0	0	10,000	20,000	20,000	50,000
79135	REGIONAL SERVICE CENTER TOWNHALL- BRANDON	Jan-08	0	0	90,750	121,000	121,000	121,000	453,750
79139	RIVERVIEW TERRACE SENIOR CENTER	Oct-08	0	0	0	4,000	4,000	4,000	12,000
77745	SUPERV.OF ELECTIONS FALKENBURG WAREHOUSE EXPANSION/RENOV.	Feb-08	0	0	10,133	15,200	15,200	15,200	55,733
79138	TOWN AND COUNTRY SENIOR CENTER	Jun-08	15	0	181,667	545,000	545,000	545,000	1,816,667
79144	USF GENERATOR	Sep-08	0	0	0	3,500	3,500	3,500	10,500
80169	WESTGATE PARK IMPROVEMENTS/PLAY AREA RENOVATIONS	Apr-10	0	0	0	0	50,000	50,000	100,000
TOTAL GOVT. FACILITIES			464	628,050	15,136,380	15,901,371	22,271,496	31,869,483	85,806,780

**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>
<u>LIBRARY FACILITIES</u>									
79002	NORTH TAMPA BRANCH LIBRARY EXPANSION	Apr-09	7	\$0	\$0	\$353,294	\$471,057	\$471,057	\$1,295,408
70081	ROBERT W. SAUNDERS LIBRARY EXPANSION PHASE 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
70082	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	113,848	455,393	569,241
79127	WESTGATE NEW REG. LIBRARY	Jun-08	6	0	207,258	414,518	414,518	414,518	1,450,812
TOTAL LIBRARY FACILITIES			57	\$0	\$447,369	\$1,248,035	\$2,383,585	\$3,409,367	\$7,488,356
<u>PARKS FACILITIES</u>									
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
80325	APOLLO BEACH NATURE PARK RESTROOM	Jan-07	0	0	8,000	8,000	8,000	8,000	32,000
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	Jan-10	6	0	0	0	403,500	403,500	807,000
80340	CAROLYN MEEKER PARK / DOG PARK	May-08	2	0	24,000	64,200	64,200	64,200	216,600
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
89318	CITRUS PARK COMMUNITY CENTER	Sep-08	8	0	0	459,920	459,920	459,920	1,379,760
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
89319	FALLEN HEROES PARK	Jul-09	0	0	0	0	264,460	264,460	528,920
83642	FISHHAWK/ALAFIA CREEK IMPROVEMENTS	Aug-09	0	0	0	0	8,000	8,000	16,000
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	490,955	490,955	490,955	1,949,520

**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>
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	Feb-07	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
89108	LIVE OAK SPORTS COMPLEX CONSTRUCTION	Jul-07	3	243,396	247,698	247,698	247,698	247,698	1,234,188
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)	Oct-09	0	0	0	0	34,000	17,500	51,500
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
89001	NORTHDALE -LAKE PARK GREENWAY TRAIL CONSTRUCTION	Jan-09	2	0	0	32,400	32,400	32,400	97,200
89317	NORTHWEST RECREATIONAL CORRIDOR	Dec-06	6	378,300	378,300	378,300	378,300	378,300	1,891,500
83639	NORTHWEST RECREATIONAL CORRIDOR PH II	Oct-10	2	0	0	215,000	215,000	215,000	645,000
80315	OSCAR COOLER SOCCER COMPLEX CONSTRUCTION	Oct-09	6	0	0	156,678	522,261	522,261	1,201,200
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	0	465,977	465,977	465,977	465,977	1,863,908
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
80329	TOWN N COUNTRY GREENWAY CONNECTION	May-09	0	0	0	6,000	0	0	6,000
80333	UTBT CHANNEL PARK TRAILHEAD ADDITIONAL STORAGE	Jan-08	0	0	0	5,460	5,460	5,460	16,380
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)	Jan-08	6	0	304,460	522,265	279,274	287,652	505,097
83210	WILLIAMS BOAT RAMP CONSTRUCTION	Nov-07	0	0	40,000	40,000	40,000	40,000	160,000
	TOTAL PARKS FACILITIES		98	\$2,183,340	\$4,532,269	\$6,407,564	\$8,105,949	\$7,917,827	\$28,258,395
SOLID WASTE PROGRAM									
54028	LEACHATE TREATMENT PLANT-NEW STORAGE TANK	Feb-08	0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$36,000
	TOTAL SOLID WASTE		0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$36,000

**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>
<u>STORMWATER PROGRAM</u>									
41119	131ST AVE . 27TH ST STORMWATER IMPROVEMENTS	Jan-07	0	\$942	\$1,413	\$1,413	\$1,413	\$1,413	\$6,594
41066	20TH ST FROM 127TH AVE TO 139TH AVE STORMWATER IMPROVEMENTS	Aug-10	0	0	0	0	122	1,465	1,587
41134	ALAFIA RIVER ENGLISH CREEK SITE 2	Aug-09	0	0	0	178	2,135	2,135	4,448
47167	ALAFIA RIVER STORMWATER PLAN IMPLEMENTATION	Apr-11	0	0	0	0	0	521	521
41152	ALDER WAY PUMP STATION	Jan-09	0	0	0	182	273	273	728
41144	BOGGY/BELL CREEK RESTORATION	Oct-08	0	0	367	400	400	400	1,567
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	Jan-09	0	0	267	400	400	400	1,467
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
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	Feb-11	0	0	0	0	0	2,133	2,133
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	Jan-07	0	1,379	1,068	1,068	1,068	1,068	5,651
41150	GOLF & SEA BOULEVARD DRAINAGE IMPROVEMENTS	Jan-09	0	0	0	233	350	350	933
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	Jul-08	0	0	46	275	275	275	871
41136	HERITAGE CREST RETENTION POND IMPROVEMENTS	Aug-07	0	68	813	813	813	813	3,320
47343	HILLGROVE AND STEARNS STORMWATER IMPROVEMNTS	Dec-09	0	0	0	1,500	2,000	2,000	5,500

**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>
47159	HILLSBOROUGH RIVER/TAMPA BYPASS CANALPLAN IMPLEMENTATION	Jan-12	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	Jan-10	0	0	0	0	1,117	1,675	2,792
40038	LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION	Sep-09	0	0	0	0	865	865	1,730
41077	MILLER MAC ROAD STORMWATER IMPROVEMENTS	Oct-07	0	0	3,486	3,803	3,803	3,803	14,895
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
41097	SOUTH DOVER ROAD STORMWATER IMPROVEMENTS	Mar-07	0	513	1,025	1,025	1,025	1,025	4,613
41148	TYLER RUN AVENUE STORMWATER IMPROVEMENTS	Jan-09	0	0	0	283	425	425	1,133
41147	WEE LAKE OUTFALL IMPROVEMENTS	Jan-10	0	0	0	0	650	975	1,625
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
TOTAL STORMWATER			0	\$6,242	\$22,427	\$32,235	\$40,098	\$47,103	\$148,105

TRANSPORTATION

69345	131ST AVE/HOLLY RD/BRUCE B. DOWNS INTERSECTION	Mar-08	0	\$0	\$368	\$736	\$736	\$736	\$2,576
61147	22ND ST COMMUNITY MAIN STREET	May-09	0	0	0	TBD	TBD	TBD	0
69356	ADAMO DRIVE AND FALKENBURG ROAD INTERSECTION	Oct-07	0	0	337	368	368	368	1,441
63327	ANDERSON RD AND WATERS AVE INTERSECTION	Mar-08	0	0	2,221	4,442	4,442	4,442	15,547
69112	BELL SHOALS (BLOOMINGDALE-BOYETTE)	Oct-09	0	0	0	26,583	29,000	29,000	84,583
63088	BELL SHOALS AND GARNET DR	Nov-07	0	0	307	368	368	368	1,411
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

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>
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	Feb-09	0	0	0	3,500	6,000	6,000	15,500
69123	BOYETTE PH II (BALM RIVERVIEW - DONEYMOOR) CONSTRUCTION	Sep-08	0	0	0	5,000	5,000	5,000	15,000
69124	BOYETTE PH III (DONNEYSMOOR - BELL SHOALS) CONS	Jan-10	0	0	0	0	3,333	5,000	8,333
69105	BRANDON MAIN ST - PAULS DR	Jul-09	0	0	0	TBD	TBD	TBD	0
63947	BRUCE B. DOWNS AND PINE DR/UNIVERSITY SQ INTER.	Jul-08	0	0	981	5,888	5,888	5,888	18,645
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)	Aug-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	Oct-07	0	0	4,583	5,000	5,000	5,000	19,583
69116	CITRUS PARK MAIN ST - GUNN HWY	Oct-06	0	TBD	TBD	TBD	TBD	TBD	0
61057	COLUMBUS DRIVE EXTENSION	Dec-09	0	0	0	0	10,313	13,750	24,063
61056	COUNTY ROAD 39 PAVED SHOULDER IMPROVEMENTS	Nov-07	0	0	917	1,100	1,100	1,100	4,217
63083	CRESCENT PARK AREA TRAFFIC IMPROVEMENTS	Oct-07	0	0	5,500	6,000	6,000	6,000	23,500
69217	DURANT OVER TURKEY CREEK BRIDGE	May-08	0	0	467	1,400	1,400	1,400	4,667
69209	EAST SLIGH OVER CSX ROW BRIDGE	Sep-07	0	0	1,400	1,400	1,400	1,400	5,600
69222	FAIRWAY BLVD OVER FLAMINGO CANAL BRIDGE	Mar-08	0	0	700	1,400	1,400	1,400	4,900
63066	FLETCHER AND 42ND STREET INTERSECTION	Feb-07	0	0	2,333	4,000	4,000	4,000	14,333
63948	FLETCHER AND MAGNOLIA INTERSECTION	Sep-07	0	0	1,104	1,104	1,104	1,104	4,416
69127	GORNTO LAKE ROAD EXTENSION (BRANDON TWN CTR - SR 60)	Dec-08	0	0	TBD	TBD	TBD	TBD	0
69106	GUNN HIGHWAY (EHRlich - SOUTH MOBLEY)	Oct-08	0	0	TBD	TBD	TBD	TBD	0
63076	HANLEY RD AND PAULA DRIVE INTERSECTION	Oct-07	0	0	5,500	6,000	6,000	6,000	23,500
69351	HANLEY RD AND WATERS AVE INTERSECTION	Feb-11	0	TBD	TBD	TBD	TBD	TBD	0
61054	HILLSBOROUGH AVENUE IMPROVEMENTS	Oct-08	0	0	0	TBD	TBD	TBD	0
69207	KNIGHTS GRIFFIN OVER FLINT CREEK BRIDGE	Nov-07	0	0	1,167	1,400	1,400	1,400	5,367
63082	LINEBAUGH AVE AND SHELDON ROAD	Mar-08	0	0	184	368	368	368	1,288
63085	LITHIA PINECREST AND VALRICO ROAD	Jan-09	0	0	0	245	368	368	981
63077	LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION	Aug-09	0	0	0	219	2,628	2,628	5,475
69201	LITHIA PINECREST OVER ALAFIA / S. PRONG BRIDGE	Aug-12	0	0	0	0	0	0	0
69353	LIVINGSTON AVE AND NEWBERGER RD INTERSECTION	Jul-08	0	0	61	368	368	368	1,165
61053	LUMSDEN (PROVIDENCE-KINGS) IRRIGATION/LANDSCP	May-08	0	0	2,500	7,500	7,500	7,500	25,000
61047	LUMSDEN (I-75 - PROVIDENCE) RIGHT TURN LANE	May-08	0	0	1,166	3,497	3,497	3,497	11,657

**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>
61052	LUTZ LAKE FERN ROAD (SUNCOAST PKWY-DALE MABRY)	Sep-12	0	0	0	0	0	0	0
69212	MEMORIAL OVER DICK CREEK BRIDGE	May-07	0	467	1,400	1,400	1,400	1,400	6,067
63073	NEW TRAFFIC SIGNALS	Ongoing	0	13,000	13,000	13,000	13,000	13,000	65,000
69111	PARSONS AVE (SR 60 - OAKFIELD)	TBD	0	TBD	TBD	TBD	TBD	TBD	0
69118	RACETRACK ROAD (DOUGLAS-LINEBAUGH) CONSTRUCTION	Dec-09	0	0	0	0	3,750	5,000	8,750
69119	RACETRACK ROAD (COUNTRYWAY - SOUTH MOBLEY) CONSTRUCTION	Jul-07	0	833	5,000	5,000	5,000	5,000	20,833
69120	RACETRACK ROAD (LINEBAUGH - COUNTRYWAY) CONSTRUCTION	Nov-08	0	0	0	4,167	5,000	5,000	14,167
69121	RACETRACK ROAD (HILLSBOROUGH - DOUGLAS) CONSTRUCTION	Aug-10	0	0	0	0	417	5,000	5,417
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
69508	SIDEWALK RETROFIT CONSTRUCTION	Ongoing	0	0	0	0	18,000	18,000	36,000
69203	SOUTH CR 39 OVER ALAFIA RIVER BRIDGE	Mar-08	0	0	700	1,400	1,400	1,400	4,900
69202	SOUTH CR 39 OVER LITTLE MANATEE BRIDGE	Jul-07	0	233	1,400	1,400	1,400	1,400	5,833
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-09	0	0	TBD	TBD	TBD	TBD	0
69107	TRAFFIC SIGNAL SYSTEM CONTROL ROOM CONSTRUCTION	Aug-08	5	0	73,667	884,000	884,000	884,000	2,725,667
65004	WATERS AVE & ANDERSON ADV TRAVEL INFO TRFC CNTL	Dec-07	0	0	13,500	18,000	18,000	18,000	67,500
65002	WATERS AVE AREA TRAFFIC CNTL (TROPICAL SPORTS)	Dec-07	0	0	9,000	12,000	12,000	12,000	45,000
TOTAL TRANSPORTATION			5	\$37,186	\$209,088	\$1,119,885	\$1,183,480	\$1,194,417	\$3,744,056

WATER SERVICES PROGRAM

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

**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>
31158	LINEBAUGH AVENUE 12" INCH WTM	Dec-09	0	2,250	4,500	4,500	4,500	4,500	20,250
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	11	0	2,120,000	2,120,000	2,120,000	2,120,000	8,480,000
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
31954	SECURITY IMPROVEMENTS AT WATER PLANTS	Jan-08	0	0	0	20,000	20,000	20,000	60,000
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	54,154	54,154	54,154	270,770
10783	VALRICO RECLAIMED WATER PUMP STATION REPLACEMENT	Dec 2007	0	24,000	32,000	32,000	32,000	32,000	152,000
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
TOTAL WATER SERVICES PROGRAM			31	96,937	2,658,654	5,637,154	5,798,487	5,957,787	20,149,019
TOTAL ALL PROGRAMS			771	\$5,596,894	\$25,651,326	\$35,555,383	\$48,358,234	\$59,521,123	\$173,794,406

**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
<u>Countywide (General Fund):</u>						
Sources:						
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
Total Sources	\$6,129,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$30,092,514
Uses:						
<u>Government Facilities:</u>						
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 Expand Chill Water Lines to 1st & 2nd Floors *	250,000					250,000
County Center Generator Fuel Tank Venting	5,000					5,000
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
HS MOSI Fire Alarm Replacement	25,000					25,000

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 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
Total Government Facilities	\$5,629,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$29,592,514
Parks						0
Allocated Fund Major Maint/Repairs Parks	\$500,000					\$500,000
Total Uses	\$6,129,883	\$5,770,630	\$5,914,896	\$6,062,768	\$6,214,337	\$29,592,514

* 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
<u>Unincorporated Area (MSTU):</u>						
Sources:						
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
Total Sources	\$3,897,999	\$2,970,449	\$3,044,710	\$3,120,828	\$3,198,849	\$16,232,835
Uses:						
<u>Fire Services:</u>						
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
Total Fire Services	\$1,264,150	\$1,138,849	\$1,084,910	\$1,132,033	\$1,180,334	\$5,800,276
<u>Parks:</u>						
Allocated Fund Major Maint/Repairs Parks	\$1,838,407	\$1,131,600	\$1,159,800	\$1,188,795	\$1,218,515	\$6,537,117
Total Parks Allocation	\$1,838,407	\$1,131,600	\$1,159,800	\$1,188,795	\$1,218,515	\$6,537,117

**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
Public Works:						
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
Total Public Works	\$795,442	\$700,000	\$800,000	\$800,000	\$800,000	\$3,895,442
Total Uses	\$3,897,999	\$2,970,449	\$3,044,710	\$3,120,828	\$3,198,849	\$16,232,835

* Included in CIP

Library District:

Sources:

Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0
1% Assessment	502,832	328,957	528,288	541,495	555,032	2,456,604
Total Sources	\$502,832	\$328,957	\$528,288	\$541,495	\$555,032	\$2,456,604

Uses:

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
Total Uses	\$502,832	\$328,957	\$528,288	\$541,495	\$555,032	\$2,456,604

LIST OF PROPOSED A.D.A. RAMP PROJECTS

Proposed A.D.A. Ramp projects are now being defined on a square mile basis. Within the indicated 1 square mile area, existing ramps will be evaluated for upgrades and new ramps will be constructed to complete accessible routes as part of the same project. The list below shows map coordinates and general location for each proposed area. The list is tentative and subject to revision. Based upon the priority rating of A.D.A. ramps, the next areas to be evaluated and retrofitted are:

Township	Range	Section(s)	Description
28	17	13	Area N of Linebaugh, between Veterans & Henderson
29	21	30	Area N of Lumsden, between Valrico & Saint Cloud
28	19	13	Area S of Fowler, between City of Temple Terrace & I 75
29	19	24	Palm River Area, S of Adamo and W of 301
29	21	31	Area N of Durant, between Valrico & Saint Cloud
32	19	7	Area S of Shellpoint, between 14th & US 41
30	20	17	Area S of Hackney, between Krycul & Providence
29	19	2	East Lake Area, S of Hillsborough, between Harney & Orient
28	18	29	Area S of Waters between Anderson & Manhattan
30	20	8	Area N of Hackney, between Krycul & Providence

LIST OF FY 07 SIDEWALK PROJECTS

Please note that the following list is tentative and subject to change.

FY 07 Sidewalk Projects

Big Bend Road – Balm Riverview Road to Lovers Lane

Brucken Road – Brooker Road to Guiles Road

Edgeknoll Drive – Myrtlewood Drive to Greenland Drive

Gunn Highway – Casey Road to Existing Sidewalk at Tire Kingdom

Idlewild Avenue – Occident Street to Manhattan Avenue

Occident Street – Knollwood Street to Hiawatha Street

South Pinelake Drive – N. Oregon Ave. to Forest Hills Drive and Round Pond Ave. – Rome Avenue to N. Oregon Avenue

Taliaferro Avenue – 120th Avenue to 127th Avenue

Valrie Lane – McMuulen Loop to Dead End

Multi-year Sidewalk Projects

Rome Avenue – Fletcher Avenue to Magdalene Hill Drive

Rome Avenue – Leisure Avenue to Haven Bend

Haven Bend – Rome Avenue to Bearss Avenue

Vandervort Road – Hanna Road to Livingston Avenue

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	\$2,100,000
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			\$14,522,000

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.

DEFINITIONS

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.

DEFINITIONS

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.

GENERAL REVENUES - This revenue category includes funding from ad valorem taxes, state revenue sharing and half-cent local government sales tax.

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 07 – 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 1/10th 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.

DEFINITIONS

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 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 21st 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.

R 17 E

R 18 E

R 19 E

R 20 E

R 21 E

R 22 E

Hillsborough County Fire Impact Fee Zones

Office of the County Administrator
Patricia G. Bean

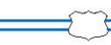


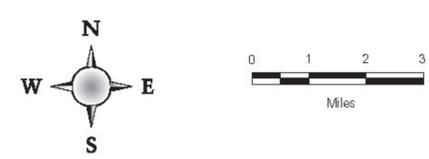
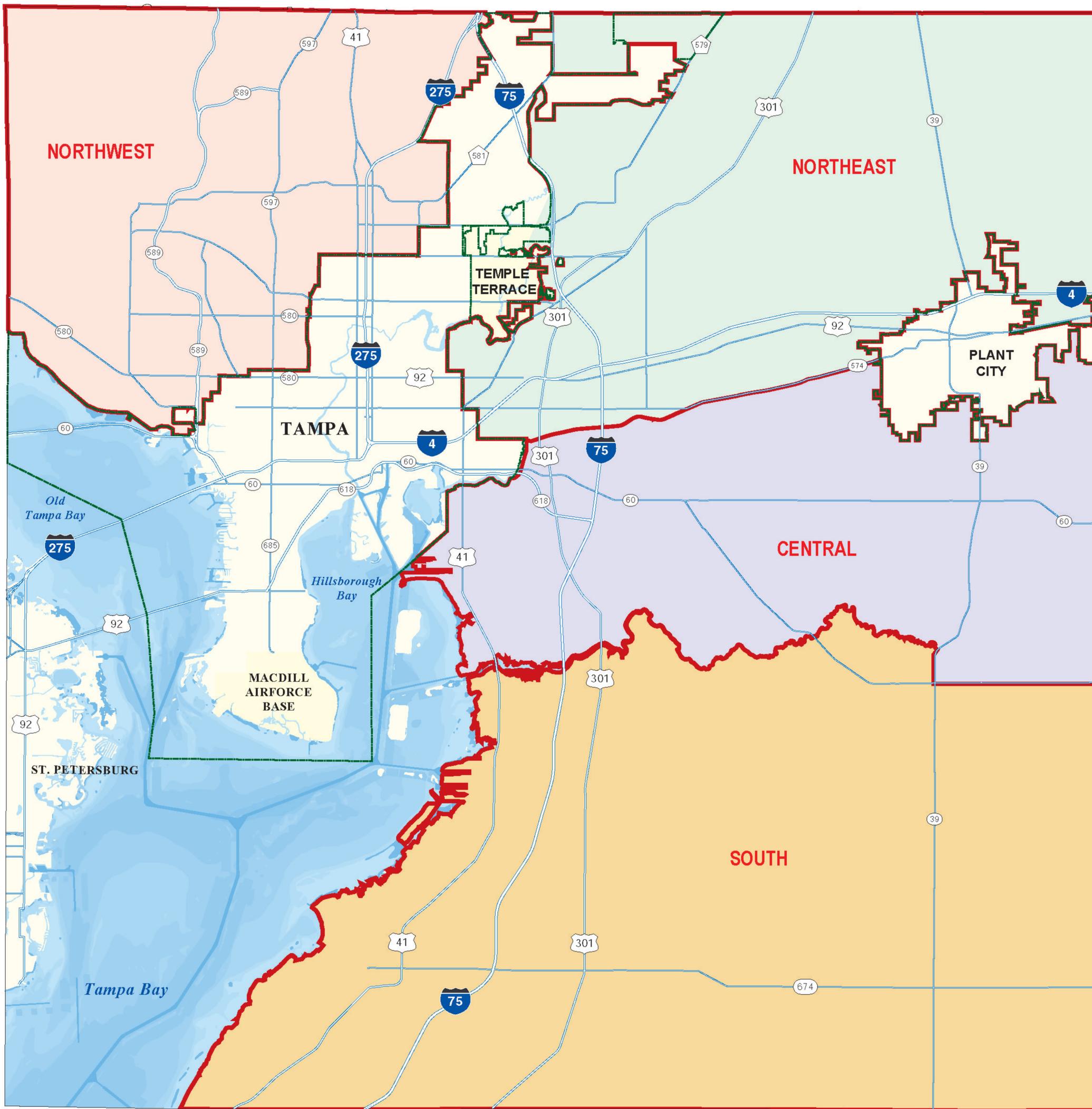
Hillsborough County,
Florida

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

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. Subsequent data provided courtesy of the Florida Aerial Photography Institute (FAPI) (Aerials) data was compiled from state-owned 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 is public primary information sources should be consulted for verification of the information contained on this map.

NOTICE TO VIEWERS: SOURCE: \P\GIS\GEOGRAPHIC\GEOGRAPHIC\FILED\Fire Impact Fee Zones.mxd

R 17 E

R 18 E

R 19 E

R 20 E

R 21 E

R 22 E

Hillsborough County Parks Impact Fee Zones

Office of the County Administrator
Patricia G. Bean



Hillsborough County,
Florida

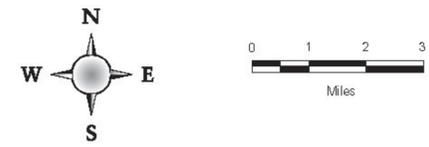
Real Estate Department
Survey Division
GIS SECTION

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



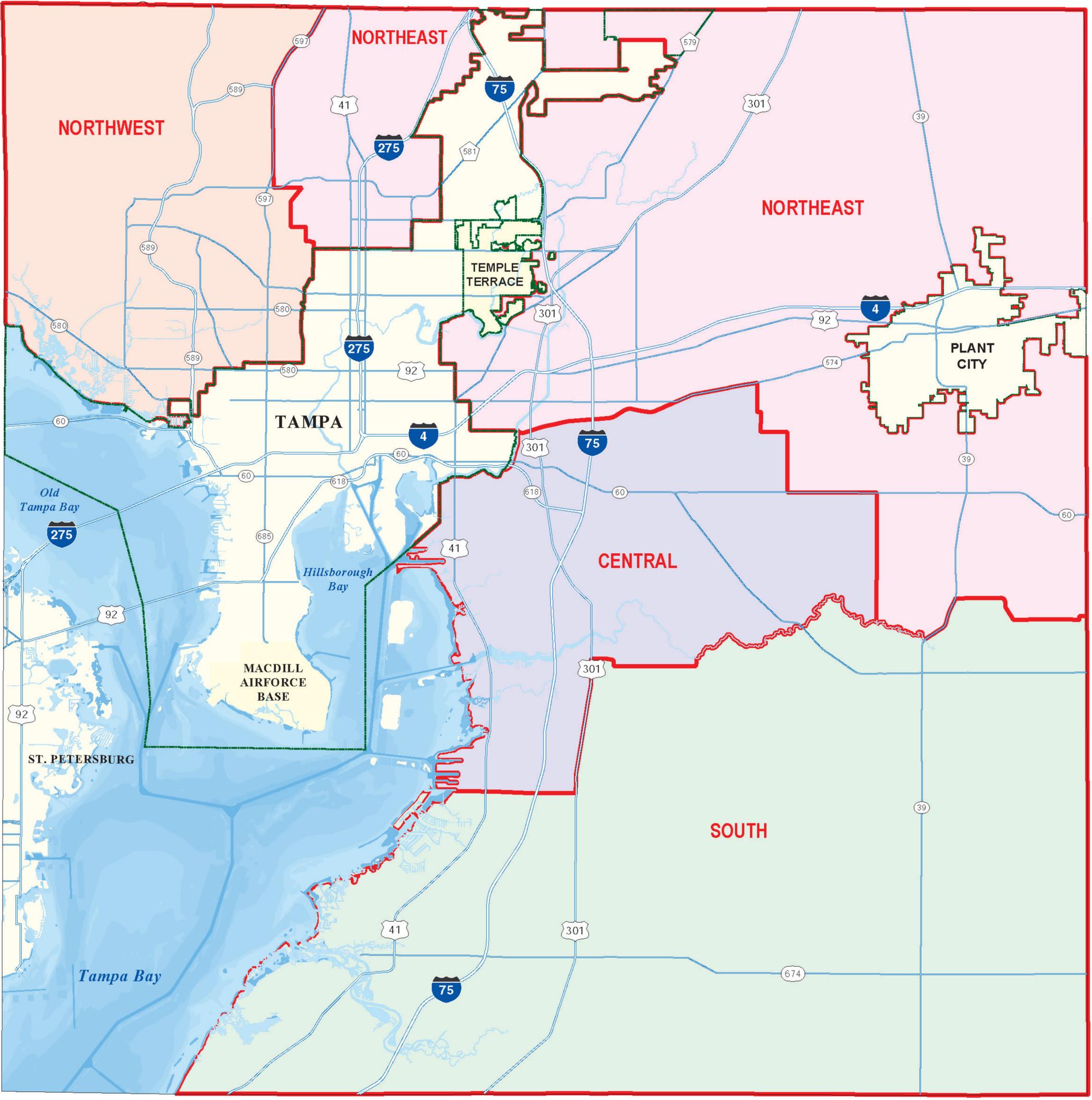
**Hillsborough County
Parks Impact
Fee Zones**
May 07, 2004

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 owned within Hillsborough County and is compiled from records of deeds, plats, and other public records. It has been based on BEST AVAILABLE data. Subsequent data provided courtesy of the Florida Mobile Research Institute (FMRI) (Landsat) data was compiled from data 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 of the information contained on this map.

NOTE: TO VIEW THIS INFORMATION IN A WEB BROWSER, PLEASE CLICK ON THE LINKS PROVIDED AT THE BOTTOM OF THIS PAGE.



R 17 E

R 18 E

R 19 E

R 20 E

R 21 E

R 22 E

T 27 S

T 28 S

T 29 S

T 30 S

T 31 S

T 32 S

T 27 S

T 28 S

T 29 S

T 30 S

T 31 S

T 32 S

R 17 E

R 18 E

R 19 E

R 20 E

R 21 E

R 22 E

Hillsborough County Transportation Impact Fee Zones

Office of the County Administrator
Patricia G. Bean



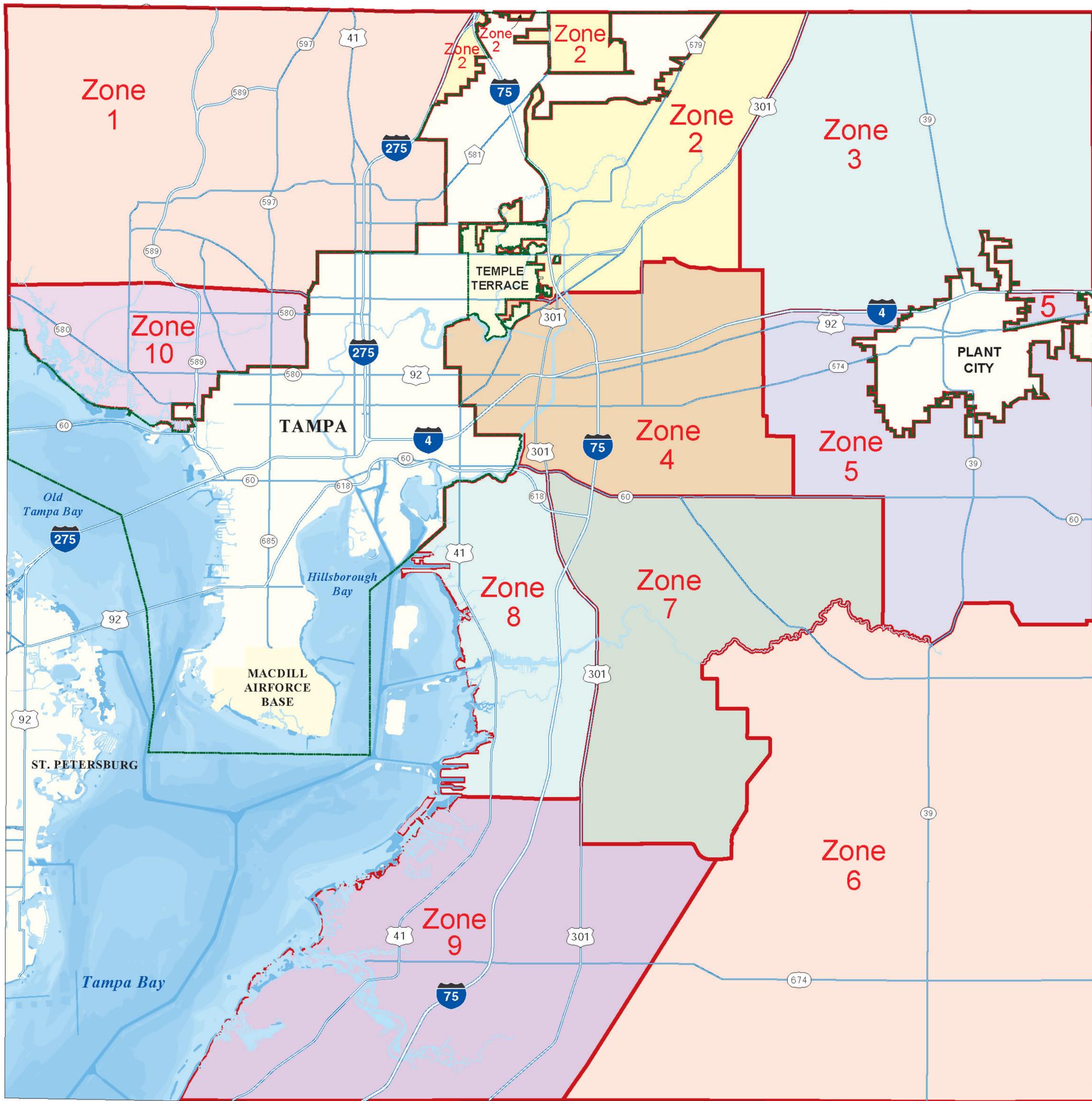
Hillsborough County,
Florida

Real Estate Department
Survey Division
GIS SECTION
601 E. Kennedy Blvd.
Tampa, Florida 33601-1110

Contact:
Rick 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

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 owned within Hillsborough County and is compiled from records of deeds, plats, and other public records. It has been based on BEST AVAILABLE data. Subsequent data provided courtesy of the Florida Aerial Photography Institute (FAPI) (Landsat) data was compiled from data 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 of the information contained on this map.

\\TC\TDEV\GIS\GOUR\WORK\GEO\ILLUSTRATOR\FILESTRANS\FORIMPACT\FEEZONES\FORIMPACT\FEEZONES\MAY04.DWG