



Hillsborough County  
Florida

**BOARD OF COUNTY COMMISSIONERS**  
**Public Hearing**  
**Capital Improvement Program FY 12 - FY 17**

**September 22, 2011**  
**6:00 p.m.**

PURPOSE OF THIS HEARING

The purpose of this hearing is to allow the public to comment on the Board of County Commissioners' Capital Improvement Program (CIP) for FY 12 - FY 17 and for the Board to adopt the Capital Improvement Program for FY 12 - FY 17.

Matters related to your property assessment are under the jurisdiction of the Property Appraiser's Office and should not be addressed in this meeting.

- I. Call to Order . . . . . Al Higginbotham, Chairman, BOCC
- II. Open CIP Public Hearing & Continue  
to Conclusion of Budget Public Hearing. . . . . Al Higginbotham, Chairman, BOCC
- III. Re-Open CIP Public Hearing . . . . . Al Higginbotham, Chairman, BOCC
- IV. Capital Improvement Program Overview . . . . . Tom Fesler, Director, Business &  
Support Services
- V. Public Comment
- VI. BOCC Discussion
- VII. Adoption of the FY 12 – FY 17 Capital Improvement  
Program and Resolution. . . . . BOCC
- VIII. Adjourn . . . . . Al Higginbotham, Chairman, BOCC

Copies of the Capital Improvement Program documents may be obtained by visiting the Business and Support Services Department located on the 26th Floor of the County Center, 601 E. Kennedy Blvd., or by accessing the web site at: [www.hillsboroughcounty.org/managementbudget/budgets/recommended/fy12/home.cfm](http://www.hillsboroughcounty.org/managementbudget/budgets/recommended/fy12/home.cfm) or by calling 813-272-5890.

Resolution No. R11-\_\_\_\_\_

**A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF HILLSBOROUGH COUNTY, FLORIDA, ADOPTING A CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2012 THROUGH 2017; PROVIDING AN EFFECTIVE DATE.**

Upon motion by Commissioner \_\_\_\_\_, seconded by Commissioner \_\_\_\_\_, the following Resolution was adopted by a vote of \_\_\_\_\_ to \_\_\_\_\_, with Commissioner(s) \_\_\_\_\_ voting "No;" Commissioner(s) \_\_\_\_\_ being absent.

**WHEREAS**, pursuant to Section 125.86, Florida Statutes, and Chapter 97-351, Laws of Florida, the Board of County Commissioners of Hillsborough County, Florida (the "Board") shall annually adopt a long term capital program; and

**WHEREAS**, pursuant to Chapter 97-351, Laws of Florida, the Board has reviewed the comments of the Hillsborough County City-County Planning Commission (the "Planning Commission") on the Capital Improvements Program for Fiscal Years 2012 through 2017 (the "Capital Improvements Program"); and

**WHEREAS**, on September 17, 2011, the Board advertised a notice of a public hearing to receive public comment on the Capital Improvements Program; and

**WHEREAS**, on September 22, 2011, the Board received comments from citizens of Hillsborough County on the Capital Improvements Program;

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF HILLSBOROUGH COUNTY, FLORIDA, that:**

**SECTION 1. Adoption of Capital Improvements Program.**

The Board hereby adopts the Capital Improvements Program, such document being incorporated herein by reference, a summary of which is attached hereto as "Attachment A" and incorporated herein by reference.

**SECTION 2.**      **Capital Improvements Program Amendment Procedures.**

- A.      Changes in the cost of a current year project, advancing projects into the current year or delaying them from the current year to a future year in the adopted Capital Improvements Program shall be handled pursuant to the budget amendment procedure contained in Section 129.06, Florida Statutes, and Board Policy 03.02.02.00.
  
- B.      Additions or deletions of projects in the adopted Capital Improvements Program shall be by a resolution of the Board amending the adopted Capital Improvements Program. Such additions or deletions shall be submitted to the Planning Commission for review of the change's impact upon the adopted level of service at least ten (10) calendar days prior to the Board's meeting at which the amendment is to be considered.
  
- C.      Emergency additions to the Capital Improvements Program shall be made pursuant to the County Administrator's emergency purchasing authorization in the Hillsborough County Purchasing Manual with appropriate amendments to the Capital Improvements Program to be made as soon as reasonably possible thereafter.

**SECTION 3.**      **Effective Date.**

This Resolution shall be effective immediately upon its adoption.

**PASSED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2011.

STATE OF FLORIDA

COUNTY OF HILLSBOROUGH

I, Pat Frank, Clerk of the Circuit Court and Ex Officio Clerk of the Board of County Commissioners of Hillsborough County, Florida, do hereby certify that the above and foregoing is a true and correct copy of a Resolution adopted by the Board at its meeting of \_\_\_\_\_, 2011 as the same appears of record in Minute Book \_\_\_\_\_ of the Public Records of Hillsborough County, Florida.

WITNESS my hand and official seal this \_\_\_\_\_ day of \_\_\_\_\_, 2011.

PAT FRANK, Clerk

BY: \_\_\_\_\_  
Deputy Clerk

Approved as to form  
and legal sufficiency:

COUNTY ATTORNEY

By: \_\_\_\_\_  
Senior Assistant County Attorney

**Hillsborough county, Florida**  
**Board of County Commissioners**

Public Hearing  
September 22, 2011

**Capital Improvement Program**  
**FY 12 – FY 17**

**ATTACHMENT A**

**CAPITAL IMPROVEMENT PROGRAM  
SOURCES AND USES OF FUNDS SUMMARY  
FY 12 - FY 17 (in thousands)**

<b><u>SOURCES</u></b>	<b><u>AMOUNT</u></b>
Community Investment Tax	(\$80,383)
Enterprise Fees	314,147
Financing (a)	34,777
General Revenues (b)	39,880
Gas Taxes	11,100
Impact Fees	6,259
Stormwater Fees	20,724
Miscellaneous	666
Undetermined	169,845
<b>TOTAL SOURCES</b>	<b>\$517,016</b>

<b><u>USES</u></b>	
Fire Services	\$25,486
Government Facilities	53,986
Libraries	21,700
Parks *	41,180
Solid Waste *	9,372
Stormwater *	23,668
Transportation *	29,277
Water Services *	312,347
<b>TOTAL USES</b>	<b>\$517,016</b>

*(a) Includes both short-term and long-term borrowings.*

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

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

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
<u>PRE PD&amp;E PROJECTS (a)</u>														
91164	Fire Station #25 Relocation	\$2,996	\$2,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Apr 2013	\$8	
91177 ***	Fire Stations Replace, Relocate and Remodel	12,000	0	0	0	12,000	0	0	0	12,000	0	Ongoing	6	
91153	Land Acquisition for New Fire Stations	2,403	1,403	500	500	0	0	0	0	1,000	0	Ongoing	0	
91145C	North Hillsborough Fire Station	1,920	340	1,570	10	0	0	0	0	1,580	0	Dec 2013	0	
91176	South Brandon Fire Station #7 Replacement	2,506	0	0	142	2,360	4	0	0	2,506	0	Apr 2015	0	
	<b>Total Fire Services Pre PD&amp;E</b>	<b>\$21,825</b>	<b>\$4,739</b>	<b>\$2,070</b>	<b>\$652</b>	<b>\$14,360</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,086</b>	<b>\$0</b>		<b>\$14</b>	<b>0</b>
<u>POST PD&amp;E PROJECTS (b)</u>														
91172	Fire Rescue Equipment Replacement/Modernization	\$13,851	\$5,451	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$8,400	\$0	Ongoing	\$0	
91170	Fire Stations Hardening	5,700	5,700	0	0	0	0	0	0	0	0	Ongoing	5	
91171	Ruskin Fire Station Relocation	2,665	2,665	0	0	0	0	0	0	0	0	Oct 2012	8	
	<b>Total Fire Services Post PD&amp;E</b>	<b>\$22,216</b>	<b>\$13,816</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$8,400</b>	<b>\$0</b>		<b>\$13</b>	<b>0</b>
	<b>Total Fire Services Program</b>	<b>\$44,041</b>	<b>\$18,555</b>	<b>\$3,470</b>	<b>\$2,052</b>	<b>\$15,760</b>	<b>\$1,404</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$25,486</b>	<b>\$0</b>		<b>\$27</b>	<b>0</b>

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

\*\*\* - Future funding to be determined based on project prioritization and available options at BOCC discretion.

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12-FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
<b>PRE PD&amp;E PROJECTS (a)</b>														
77767	Affordable Housing Task Force Program - Unincorporated	\$3,321	\$5,405	(\$1,042)	(\$1,042)	\$0	\$0	\$0	\$0	(\$2,084)	\$0	NA	\$0	
79146C **	Animal Services Roof Replacement & Shelter Ventilation	1,525	1,525	(1,143)	0	1,143	0	0	0	0	0	TBD	0	
77762	BOCC Financial System Replacement	21,550	21,550	0	0	0	0	0	0	0	0	TBD	0	
77759	Central Fleet Maintenance Facility Reroof	1,000	1,000	0	0	0	0	0	0	0	0	Oct 2012	0	
77787	Clerk's Traffic Department Build-Out	560	560	0	0	0	0	0	0	0	0	Sep 2012	0	
77791 *	County Center Elevator Door Opener Replacements	305	0	305	0	0	0	0	0	305	0	Dec 2012	0	
77790 *	County Center Lighting and Ballast Replacement	258	0	258	0	0	0	0	0	258	0	Sep 2012	0	
77789 *	Courthouse South Annex Air Handler Replacement	1,228	0	1,228	0	0	0	0	0	1,228	0	Jun 2013	0	
77770	Criminal Court Facilities Improvements	3,161	3,161	0	0	0	0	0	0	0	0	Jun 2013	0	
77744	Dependency Court Expansion	512	512	0	0	0	0	0	0	0	0	Jun 2013	0	
77768	Economic Development Initiatives	3,013	14,647	(11,634)	0	0	0	0	0	(11,634)	0	NA	0	
79143C	Falkenburg Road Jail Expansion Phase VIIA	30,780	3,925	8,300	13,725	3,520	1,310	0	0	26,855	0	Oct 2015	0	
77796 *	Historical Preservation Matching Fund Program	2,000	0	2,000	0	0	0	0	0	2,000	0	NA	0	
77710	Indoor Air Quality Measures / Environmental Remediation	1,530	1,530	0	0	0	0	0	0	0	0	Ongoing	0	
77771	Juvenile Delinquency Court Expansion	1,682	1,682	0	0	0	0	0	0	0	0	Dec 2013	0	
70000	Public Art Program - Various Projects	3,841	3,841	0	0	0	0	0	0	0	0	NA	0	
70001	Public Art Program-Unallocated Assessments	507	507	0	0	0	0	0	0	0	0	NA	0	
77793 *	Public Safety Operations Complex	29,420	0	29,420	0	0	0	0	0	29,420	0	Jun 2013	TBD	
77713	Roger P. Stewart Center Chiller Plant Replacement	1,620	1,360	260	0	0	0	0	0	260	0	Jun 2012	0	
77792 *	Roger P. Stewart Center Roof Replacement	601	0	601	0	0	0	0	0	601	0	Jun 2013	0	
77794 *	Sheriff's Office 9/11 Memorial Monument	50	0	50	0	0	0	0	0	50	0	Aug 2012	0	
77775C	Sheriff's Office Vehicle Fleet Replacement	10,800	5,400	2,700	2,700	0	0	0	0	5,400	0	Sep 2013	0	
77788	Traffic Court Relocation	420	420	0	0	0	0	0	0	0	0	Sep 2012	0	
77795 *	Ybor Historical Buildings Preservation	2,500	0	2,500	0	0	0	0	0	2,500	0	NA	0	
<b>Total Government Facilities Pre PD&amp;E</b>		<b>\$122,184</b>	<b>\$67,025</b>	<b>\$33,803</b>	<b>\$15,383</b>	<b>\$4,663</b>	<b>\$1,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,159</b>	<b>\$0</b>		<b>\$0</b>	<b>0</b>
<b>POST PD&amp;E PROJECTS (b)</b>														
70121	Court Facilities Expansion Project	\$86,978	\$86,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Jun 2013	\$0	
77736	Courthouse Annex Maintenance Systems Upgrades	10,108	10,108	0	0	0	0	0	0	0	0	Jun 2013	0	
79136C	East County Court Redev. / Regional Svc. Center	21,422	21,422	0	0	0	0	0	0	0	0	Dec 2012	785	
77748	Emergency Operations Center - Interim Enhancements	1,656	2,830	(1,174)	0	0	0	0	0	(1,174)	0	Jun 2012	0	

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12-FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
79054	MOSI West Wing Repairs/Reseal/Recaulking	1,000	1,000	0	0	0	0	0	0	0	0	Ongoing	0	
77707	Public Defender Office Expansion	970	970	0	0	0	0	0	0	0	0	Jun 2013	0	
69107	Traffic Management Center	7,500	7,500	0	0	0	0	0	0	0	0	TBD	0	
	Total Government Facilities Post PD&E	\$129,634	\$130,808	(\$1,174)	\$0	\$0	\$0	\$0	\$0	(\$1,174)	\$0		\$785	0
	Total Government Facilities Program	\$251,819	\$197,833	\$32,629	\$15,383	\$4,663	\$1,310	\$0	\$0	\$53,986	\$0		\$785	0

\* New Project    C - CIT Funded    TBD - To Be Determined    NA - Not Applicable

\*\* - Project identified for CIT funding reduction in FY 12. Future funding to be determined based on project prioritization and available options at BOCC discretion.

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YRS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
<u>PRE PD&amp;E PROJECTS (a)</u>														
76009	Bloomington Regional Library Expansion	\$3,255	\$230	\$3,015	\$10	\$0	\$0	\$0	\$0	\$3,025	\$0	Oct 2013	\$58	
76008	Jimmie B. Keel Regional Library Expansion	3,305	230	3,065	10	0	0	0	0	3,075	0	Oct 2013	58	
76005	Jimmie B. Keel Regional Library Parking Lot Expansion	199	199	0	0	0	0	0	0	0	0	Sep 2012	0	
76003	Land Acquisition for Future Library Projects	1,531	331	1,200	0	0	0	0	0	1,200	0	Sep 2013	0	
70081	Robert W. Saunders Sr. Public Library	7,845	35	510	5,790	1,510	0	0	0	7,810	0	Oct 2014	335	5
76002	Seminole Heights Library Replacement	6,936	6,936	0	0	0	0	0	0	0	0	Oct 2013	182	2
70080C	University Area Partnership Library	8,225	4,260	0	260	2,505	1,200	0	0	3,965	0	Oct 2014	383	5
76007	Upper Tampa Bay Library Expansion	2,972	347	2,615	10	0	0	0	0	2,625	0	Oct 2013	58	
	<b>Total Library Services Pre PD&amp;E</b>	<b>\$34,268</b>	<b>\$12,568</b>	<b>\$10,405</b>	<b>\$6,080</b>	<b>\$4,015</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,700</b>	<b>\$0</b>		<b>\$1,074</b>	<b>12</b>
<u>POST PD&amp;E PROJECTS (b)</u>														
76006	Integrated Library Computer System (ILS) Replacement	\$1,398	\$1,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2012	\$0	
76004	Radio Frequency Identification Security (RFID) Phase II	647	647	0	0	0	0	0	0	0	0	Sep 2012	71	
	<b>Total Library Services Post PD&amp;E</b>	<b>\$2,045</b>	<b>\$2,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$71</b>	<b>0</b>
	<b>Total Library Services Program</b>	<b>\$36,313</b>	<b>\$14,613</b>	<b>\$10,405</b>	<b>\$6,080</b>	<b>\$4,015</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,700</b>	<b>\$0</b>		<b>\$1,145</b>	<b>12</b>

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

(a) This schedule reflects projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) This schedule reflects projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
<b>PRE PD&amp;E PROJECTS (a)</b>															
83218*	Aldermans Ford Park Bridge Renovation	\$536	\$0	\$536	\$0	\$0	\$0	\$0	\$0	\$536	\$0	Jun 2013	\$0		
83230***	Athletic Facilities Improvements	4,500	0	0	0	4,500	0	0	0	4,500	0	TBD	0		
80223C**	Athletic Storage Building At Various Sites	1,000	1,000	(254)	0	254	0	0	0	0	0	Various	0		
83225***	Brandon Area Recreation Center	2,000	0	0	0	2,000	0	0	0	2,000	0	TBD	0		
80321	Brandon Skateboard Park	581	581	0	0	0	0	0	0	0	0	Oct 2012	15		
80216C**	By Pass Canal Rowing Facility Phase II	600	600	(300)	0	300	0	0	0	0	0	TBD	6		
89318	Citrus Park Community Center	1,842	1,842	0	0	0	0	0	0	0	0	TBD	30		
80208C**	Concession/ Restroom Additions	1,150	1,250	(327)	0	227	0	0	0	-100	0	Various	15		
80210C	County Fairgrounds Improvements (c)	2,500	500	2,000	0	0	0	0	0	2,000	0	Jun 2013	0		
80209C**	Countywide Soccer Complex	15,000	15,000	(15,000)	0	15,000	0	0	0	0	0	TBD	2,000	2	
83217*	Courtney Campbell Boat Ramp Renovation	446	0	446	0	0	0	0	0	446	0	Oct 2013	0		
83641	Cypress Creek ELAPP Site Access Improvement	250	250	0	0	0	0	0	0	0	0	Jun 2014	0		
80654	FishHawk Community Playground Construction	682	682	0	0	0	0	0	0	0	0	TBD	24		
83229***	Fishhawk Recreation Center	2,500	0	0	0	2,500	0	0	0	2,500	0	TBD	0		
83219*	FishHawk Sports Complex Expansion Phase I	2,800	0	2,800	0	0	0	0	0	2,800	0	Oct 2014	0		
83220***	Fishhawk Sports Complex Expansion Phase II	1,200	0	0	0	1,200	0	0	0	1,200	0	TBD	0		
83642	FishHawk/Alafia Creek Improvements	901	901	0	0	0	0	0	0	0	0	Dec 2011	8		
82533	Gardenville Community Center Restoration	172	172	0	0	0	0	0	0	0	0	TBD	0		
83226***	Gibsonton Area Recreation Center	2,000	0	0	0	2,000	0	0	0	2,000	0	TBD	0		
80236	Keystone Park Expansion	1,478	1,478	0	0	0	0	0	0	0	0	Oct 2013	0		
80233	Lettuce Lake Park Boardwalk Replacement	556	556	0	0	0	0	0	0	0	0	Jun 2012	0		
83232*	Live Oak Branchton Regional Park	6,974	0	6,974	0	0	0	0	0	6,974	0	Oct 2014	0		
89311C	Lutz/Oscar Cooler Football Practice Field Renovation (CIT-II)	500	500	0	0	0	0	0	0	0	0	Oct 2012	20		
80234	Medard Park Boardwalk Replacement	375	375	0	0	0	0	0	0	0	0	Jan 2012	20		
80215C**	Miscellaneous Neighborhood Park Improvements	5,096	5,396	(4,409)	0	4,109	0	0	0	-300	0	Various	20		
80229	Mort Recreation Facility Expansion (NFL YET Center)	500	500	0	0	0	0	0	0	0	0	TBD	0		
80212C	Multi-Purpose Gymnasium Northwest	2,000	2,000	0	0	0	0	0	0	0	0	TBD	20		
83235*	North Brandon Park Renovations	200	0	200	0	0	0	0	0	200	0	Dec 2012	0		
83221***	Northdale Recreation Center Expansion	1,000	0	0	0	1,000	0	0	0	1,000	0	TBD	0		
80326C**	Northwest Recreational Corridor Maintenance Bldg.	135	135	(83)	0	83	0	0	0	0	0	TBD	5		
80232	Northwest Skateboard Park	600	600	0	0	0	0	0	0	0	0	TBD	15		
83231***	Parks Playgrounds Improvements	2,500	0	0	0	2,500	0	0	0	2,500	0	TBD	0		
83222***	Progress Village Recreation Center	1,500	0	0	0	1,500	0	0	0	1,500	0	TBD	0		
83228***	Ruskin Area Recreation Center	2,000	0	0	0	2,000	0	0	0	2,000	0	TBD	0		
89003C**	South Coast Greenway Phase I- PD&E/Construction	2,487	2,487	(2,412)	0	2,412	0	0	0	0	0	TBD	45	1	
83234*	South County YMCA Contribution	2,000	0	500	500	500	500	0	0	2,000	0	TBD	0		
83227***	Thonotosassa Area Recreation Center	2,000	0	0	0	2,000	0	0	0	2,000	0	TBD	0		
83224***	Town n Country Area Recreation Center	2,000	0	0	0	2,000	0	0	0	2,000	0	TBD	0		
80218C	University Area Community Center Parking Expansion	1,400	1,400	0	0	0	0	0	0	0	0	TBD	0		

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
80235	Upper Tampa Bay Park Boardwalk Replacement	305	305	0	0	0	0	0	0	0	0	Sep 2013	0	
80342	Upper Tampa Bay Park Site Improvements	537	537	0	0	0	0	0	0	0	0	Sep 2013	0	
80222C**	Upper Tampa Bay Trail IV Trailhead Section C-1	5,011	5,011	(2,971)	0	2,971	0	0	0	0	0	TBD	0	
83223***	Vance Vogel Sports Complex Improvements	5,000	0	0	0	5,000	0	0	0	5,000	0	TBD	0	
80219C	Veterans Memorial Park Expansion	2,507	2,507	0	0	0	0	0	0	0	0	Jun 2012	6	
80220C**	Wheelchair Softball Fields	500	500	(484)	0	484	0	0	0	0	0	TBD	12	
80213C**	Youth Athletics Complexes Improvements	3,864	6,000	(3,503)	0	1,367	0	0	0	(2,136)	0	Various	48	
	<b>Total Parks Facilities Pre PD&amp;E</b>	<b>\$93,685</b>	<b>\$53,065</b>	<b>(\$16,287)</b>	<b>\$500</b>	<b>\$55,907</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,620</b>	<b>\$0</b>		<b>\$2,309</b>	<b>3</b>
	<b>POST PD&amp;E PROJECTS (b)</b>													
83638	Apollo Beach Park Expansion	\$1,175	\$1,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Oct 2012	\$30	
83233	Bealsville Sport Complex Expansion	120	120	0	0	0	0	0	0	0	0	Jun 2012	0	
80230	Carrolwood Vista Gardens	110	110	0	0	0	0	0	0	0	0	TBD	0	
80005	Cross Creek Park Construction	1,854	1,854	0	0	0	0	0	0	0	0	TBD	0	
89000	Environmental Land Acquisition & Protection Program	128,476	129,301	(825)	0	0	0	0	0	(825)	0	N/A	0	
89200	Environmental Land Acquisition & Protection Restoration Program	10,462	9,297	995	170	0	0	0	0	1,165	0	N/A	0	
80172C**	Jackson Springs Park Renovation/ADA Compliance	565	565	(48)	0	48	0	0	0	0	0	TBD	0	
80173C	Kenly Park Renovation/ADA Compliance	500	500	0	0	0	0	0	0	0	0	TBD	0	
82534	Rotary All Persons Water Play Area at Clayton Park	250	250	0	0	0	0	0	0	0	0	TBD	36	
83216	Salty Sol Fleishman Boat Ramp Improvements	495	275	220	0	0	0	0	0	220	0	Jun 2013	0	
89002C**	Upper Tampa Bay Trail IV Land Acq.	3,968	3,968	(52)	0	52	0	0	0	0	0	TBD	0	
	<b>Total Parks Facilities Post PD&amp;E</b>	<b>\$147,975</b>	<b>\$147,415</b>	<b>\$290</b>	<b>\$170</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560</b>	<b>\$0</b>		<b>\$66</b>	<b>0</b>
	<b>Total Parks Facilities Program</b>	<b>\$241,660</b>	<b>\$200,480</b>	<b>(\$15,997)</b>	<b>\$670</b>	<b>\$56,007</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,180</b>	<b>\$0</b>		<b>\$2,375</b>	<b>3</b>

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

\*\* - Project identified for CIT funding reduction in FY 12. Future funding to be determined based on project prioritization and available options at BOCC discretion.

\*\*\* - Future funding to be determined based on project prioritization and available options at BOCC discretion.

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

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(c) Formerly known as East County Therapeutic Equestrian Facility Project

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
<u>PRE PD&amp;E PROJECTS (a)</u>															
54062*	Countywide Monitoring Well Installation, Repair and Replacement	\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$600	\$0	Ongoing	\$0		
54056	Landfill Gas System Expansion-Section 9	1,200	0	200	1,000	0	0	0	0	1,200	0	Nov 2014	0		
54061	Southeast County Landfill Sinkhole Remediation	5,447	5,447	0	0	0	0	0	0	0	0	Sep 2014	0		
54058	Southeast County Landfill Stormwater Improvements	2,200	2,200	0	0	0	0	0	0	0	0	Jan 2015	0		
54038	Southeast Landfill Capacity Expansion-Sect 10	27,500	1,500	0	0	2,000	24,000	0	0	26,000	0	Feb 2018	0		
	<b>Total Solid Waste Facilities Pre PD&amp;E</b>	<b>\$36,947</b>	<b>\$9,147</b>	<b>\$300</b>	<b>\$1,100</b>	<b>\$2,100</b>	<b>\$24,100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$27,800</b>	<b>\$0</b>		<b>\$0</b>	<b>0</b>	
<u>POST PD&amp;E PROJECTS (b)</u>															
54036	Northwest Transfer Station Expansion	\$16,442	\$34,870	(\$18,428)	\$0	\$0	\$0	\$0	\$0	(\$18,428)	\$0	Jul 2015	\$76	1	
54044	Resource Recovery Facility Entrance Rd & Scale House Improvements	2,709	2,709	0	0	0	0	0	0	0	0	Oct 2012	0		
	<b>Total Solid Waste Facilities Post PD&amp;E</b>	<b>\$19,151</b>	<b>\$37,579</b>	<b>(\$18,428)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,428)</b>	<b>\$0</b>		<b>\$76</b>	<b>1</b>	
	<b>Total Solid Waste Facilities Program</b>	<b>\$56,098</b>	<b>\$46,726</b>	<b>(\$18,128)</b>	<b>\$1,100</b>	<b>\$2,100</b>	<b>\$24,100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$9,372</b>	<b>\$0</b>		<b>\$76</b>	<b>1</b>	

\* - New Project    TBD - To Be Determined

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOT CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING (1)	
													Cost	Pos
<b>PRE PD&amp;E PROJECTS (a)</b>														
41175	Canal Dredging & Preventative Measures Study Implementation	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ongoing	\$0	
46133C **	Culvert Replacement Program	8,633	3,700	619	953	1,111	750	750	750	4,933	0	Ongoing	2	
40039C	Delaney Creek Stormwater Plan Implementation	700	700	0	0	0	0	0	0	0	0	Dec 2014	2	
46132C **	Major Neighborhood Drainage Improvements Program	13,789	11,027	(3,383)	232	4,453	460	500	500	2,762	0	Ongoing	6	
46129C **	Master Plan Implementation Program	4,910	1,890	226	0	1,294	500	500	500	3,020	0	Ongoing	0	
46131C **	Minor Neighborhood Drainage Improvements Program	29,016	21,090	(6,106)	1,280	11,232	500	510	510	7,926	0	Ongoing	7	
46134C **	Water Quality Improvement & Environmental Program	12,949	10,020	(3,309)	295	4,443	500	500	500	2,929	0	Ongoing	1	
	<b>Total Stormwater Pre PD&amp;E</b>	<b>\$70,497</b>	<b>\$48,927</b>	<b>(\$11,953)</b>	<b>\$2,760</b>	<b>\$22,533</b>	<b>\$2,710</b>	<b>\$2,760</b>	<b>\$2,760</b>	<b>\$21,570</b>	<b>\$0</b>		<b>\$18</b>	<b>0</b>
<b>POST PD&amp;E PROJECTS (b)</b>														
48516C **	Countywide Watershed Management Masterplan Update	\$7,300	\$4,900	\$8	\$400	\$792	\$400	\$400	\$400	\$2,400	\$0	Ongoing	\$0	
41142C	Countywide Watershed Management Masterplan Update Phase II	2,095	2,095	0	0	0	0	0	0	0	0	Ongoing	0	
47124C **	Cypress Creek Stormwater Plan Implementation	250	570	(507)	0	187	0	0	0	(320)	0	TBD	1	
47097C	Duck Pond Outfall	12,768	12,768	0	0	0	0	0	0	0	0	Jun 2014	2	
41136C	Heritage Crest Retention Pond Improvements	595	595	0	0	0	0	0	0	0	0	Feb 2012	1	
47343	Hillgrove and Stearns Stormwater Improvements	4,494	5,354	(860)	0	0	0	0	0	(860)	0	Feb 2014	2	
47159C **	Hillsborough River/Tampa Bypass Canal Stormwater Plan Implementation	620	620	(375)	0	375	0	0	0	0	0	TBD	2	
41073C **	Hollomans Branch Stormwater Improvements - HBA 6C	1,640	1,640	(1,089)	0	1,089	0	0	0	0	0	TBD	5	
41149C **	Lake June Wetlands Restoration	810	810	(348)	0	348	0	0	0	0	0	TBD	2	
40038C **	Lower Sweetwater Creek Stormwater Plan Implementation	500	500	(72)	0	72	0	0	0	0	0	TBD	1	
48501C **	Neighborhood System Improvements	3,270	2,392	(895)	200	973	200	200	200	878	0	Ongoing	6	
46000C **	University Area Community Allocation Stormwater Project	7,049	7,049	(137)	0	137	0	0	0	0	0	TBD	0	
41147C **	Wee Lake Outfall Improvements	390	390	(187)	0	187	0	0	0	0	0	TBD	1	
	<b>Total Stormwater Post PD&amp;E</b>	<b>\$41,781</b>	<b>\$39,683</b>	<b>(\$4,462)</b>	<b>\$600</b>	<b>\$4,160</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$2,098</b>	<b>\$0</b>		<b>\$22</b>	<b>0</b>
	<b>Total Stormwater Program</b>	<b>\$112,278</b>	<b>\$88,610</b>	<b>(\$16,415)</b>	<b>\$3,360</b>	<b>\$26,693</b>	<b>\$3,310</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$23,668</b>	<b>\$0</b>		<b>\$40</b>	<b>0</b>

C - CIT Funded

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(1) It is estimated that ongoing maintenance costs for most of stormwater improvements runs \$2.50 per \$1,000 of project cost.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING (1)	
													Cost	Pos
<b>PRE PD&amp;E PROJECTS (a)</b>														
69112C	Bell Shoals Road Widening (Bloomingdale to Boyette)	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Dec 2013	\$0	
69607CT	CR 579 I-4 to Sligh Ave Improvement	3,253	3,253	0	0	0	0	0	0	0	0	TBD	0	
69606CT **	Fletcher Ave (Bruce B Downs Blvd to I-75) Widening	4,000	4,000	(791)	0	791	0	0	0	0	0	TBD	0	
69125CT	Lithia Pinecrest Road Widening (SR 60 to CR 39)	11,532	11,532	0	0	0	0	0	0	0	0	TBD	0	
69605CT	Old Memorial Hwy/Hillsborough To Montague	799	799	0	0	0	0	0	0	0	0	TBD	0	
C61060 ***	Orient Road Widening (Broadway to Hillsborough)	2,000	0	0	0	2,000	0	0	0	2,000	0	TBD	0	
69111CT	Parsons Avenue/J. Moore Road Widening (SR 60 To Oakfield Drive)	1,055	1,055	0	0	0	0	0	0	0	0	TBD	12	
69611CT	Telecom Pkwy Ext to M. Bridge Rd Construction	1,500	1,500	0	0	0	0	0	0	0	0	Temple Terrace Proj.	0	
69625CT	Turkey Creek Road Improvement -MLK Blvd to Sydney Road	3,866	3,866	0	0	0	0	0	0	0	0	Plant City Proj.	0	
69603CT	US 301/Balm Rd to SR 674 Construction	848	848	0	0	0	0	0	0	0	0	TBD	0	
69608CT	Van Dyke Rd/Tobacco Rd to D'mabry PD&E	1,607	1,607	0	0	0	0	0	0	0	0	TBD	0	
69623CT	Wheeler Street Realignment	1,434	1,434	0	0	0	0	0	0	0	0	Plant City Proj.	0	
<b>Total Roads</b>		<b>\$44,894</b>	<b>\$42,894</b>	<b>(\$791)</b>	<b>\$0</b>	<b>\$2,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>		<b>\$12</b>	<b>0</b>
69600CT **	Intersection Improvement Program	\$74,524	\$74,364	(\$26,740)	\$0	\$26,900	\$0	\$0	\$0	\$160	\$0	TBD	\$150	
69601CT **	New & Imp Signalization Program	15,000	15,000	(3,800)	0	3,800	0	0	0	0	0	TBD	160	
<b>Total Intersections</b>		<b>\$89,524</b>	<b>\$89,364</b>	<b>(\$30,540)</b>	<b>\$0</b>	<b>\$30,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160</b>	<b>\$0</b>		<b>\$310</b>	<b>0</b>
69602CT **	Advance Traffic Management System Improvements	\$39,077	\$30,200	(\$3,123)	\$0	\$12,000	\$0	\$0	\$0	\$8,877	\$0	TBD	\$360	
69618CT	Hartline - I-75/North to South Corridor BRT Improvements	31,000	31,000	0	0	0	0	0	0	0	0	HartLine Project	0	
69615CT	Hartline - Northeast Hillsborough to Westshore BRT Improvements	3,000	3,000	0	0	0	0	0	0	0	0	HartLine Project	0	
69616CT	Hartline - Park & Ride - Brandon Area	2,250	2,250	0	0	0	0	0	0	0	0	HartLine Project	0	
69617CT	Hartline - Park & Ride - Fletcher Area	1,750	1,750	0	0	0	0	0	0	0	0	HartLine Project	0	
69619CT	Hartline - Transit Signals	2,000	2,000	0	0	0	0	0	0	0	0	HartLine Project	0	
63520	Orient Road/sligh Avenue Traffic Signal	691	691	0	0	0	0	0	0	0	0	Jun 2015		
63091	Traffic Sign Retroreflectivity Program	5,888	10,310	(4,422)	0	0	0	0	0	(4,422)	0	Ongoing	TBD	
<b>Total Other</b>		<b>\$85,656</b>	<b>\$81,201</b>	<b>(\$7,545)</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,455</b>	<b>0</b>		<b>\$360</b>	<b>0</b>
64036C	Sidewalk ADA Retrofit Program	\$5,850	\$2,550	\$550	\$550	\$550	\$550	\$550	\$550	\$3,300	\$0	Ongoing	\$0	
69508C	Sidewalk Retrofit Construction Funding	5,514	5,514	0	0	0	0	0	0	0	0	Ongoing	18	
<b>Total Sidewalks</b>		<b>\$11,364</b>	<b>\$8,064</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$3,300</b>	<b>\$0</b>		<b>\$18</b>	<b>0</b>
<b>Total Pre PD&amp;E</b>		<b>\$231,438</b>	<b>\$221,523</b>	<b>(\$38,326)</b>	<b>\$550</b>	<b>\$46,041</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$9,915</b>	<b>\$0</b>		<b>\$700</b>	<b>0</b>

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING (1)	
													Cost	Pos
<b>POST PD&amp;E PROJECTS (b)</b>														
61147	22nd Street Community Main Street Project	\$22,148	\$18,648	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	Aug 2013	0	
69124C	Boyette Road Widening Phase III (Donneymoor to Bell Shoals)	35,995	35,995	0	0	0	0	0	0	0	0	Sep 2015	5	
69105C **	Brandon Main Street - Pauls Drive (S.R. 60 to Feeder Road)	3,577	3,577	(17)	0	17	0	0	0	0	0	TBD	TBD	
61045C	Bruce B. Downs (Bearss Avenue to Palm Springs) Road Widening	45,589	45,589	0	0	0	0	0	0	0	0	Aug 2018	TBD	
61044C	Bruce B. Downs (Palm Springs to Pebble Creek Drive S.) Road Widening	83,472	83,472	0	0	0	0	0	0	0	0	Jan 2014	TBD	
61043C	Bruce B. Downs (Pebble Creek to Pasco County) Road Widening	9,726	9,726	0	0	0	0	0	0	0	0	Aug 2018	TBD	
61134CT **	Citrus Park Extension (Sheldon to Countryway)	5,126	5,126	(118)	0	118	0	0	0	0	0	TBD	0	
61019	Consolidated Road Median Improvements	1,281	1,281	0	0	0	0	0	0	0	0	Ongoing	0	
69127CT	Gornto Lake Road Extension (Brandon Town Center To SR60)	21,100	18,100	3,000	0	0	0	0	0	3,000	0	Apr 2015	TBD	
69604CT **	Linebaugh Ave/Race Track to Countryway	16,900	3,295	(1,590)	0	15,195	0	0	0	13,605	0	TBD	0	
61052CT **	Lutz Lk Fern (Suncoast Pkwy-D'mabry)	37,860	40,860	(14,000)	0	11,000	0	0	0	(3,000)	0	TBD	TBD	
61035	Paved Shoulders/Bicycle Lanes County Rural Roads	4,642	3,142	250	250	250	250	250	250	1,500	0	Ongoing	12	
69046C	Pavement Treatment Program	34,988	28,366	6,622	0	0	0	0	0	6,622	0	Ongoing	0	
69121C	Race Track Road Widening Phase IV (Hillsborough To Douglas)	7,167	7,167	0	0	0	0	0	0	0	0	Dec 2012	5	
61969	Resurfacing Roads With County Forces	2,000	1,500	500	0	0	0	0	0	500	0	Ongoing	0	
69117C	Town N Country Community Plan-Paula And Ambassador Roads	668	668	0	0	0	0	0	0	0	0	TBD	0	
61051	US 301 Widening	71,970	71,970	0	0	0	0	0	0	0	0	FDOT Project	0	
Total Roads		\$404,208	\$378,481	(\$1,853)	\$250	\$26,580	\$250	\$250	\$250	\$25,727	\$0		\$22	0
69225C	Columbus Drive over Hillsborough River Bridge Rehabilitation	\$10,024	\$10,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2013	0	
69200 **	Community Investment Tax (CIT) Funded Bridge Improv.	5,206	6,206	(1,703)	0	703	0	0	0	(1,000)	0	Ongoing	0	
62119	Consolidated Bridge And Guardrail Rehabilitation And Repair	3,815	1,415	400	400	400	400	400	400	2,400	0	Ongoing	0	
62232	Friendship Trail Bridge Repairs - Phase II	4,987	4,987	0	0	0	0	0	0	0	0	Dec 2013	0	
69201	Lithia Pinecrest (SR 640) over Alafia River / South Prong Bridge	5,102	5,102	0	0	0	0	0	0	0	0	Feb 2013	1	
69226C	Platt Street over Hillsborough River Bridge Rehabilitation	12,991	12,991	0	0	0	0	0	0	0	0	Sep 2013	0	
Total Bridges		\$42,124	\$40,724	(\$1,303)	\$400	\$1,103	\$400	\$400	\$400	\$1,400	\$0		\$1	0
63000C	Critical Accident Mitigation Account - Intersection	\$6,090	\$8,790	(\$2,700)	\$0	\$0	\$0	\$0	\$0	(\$2,700)	\$0	Ongoing	0	
69360C **	Gunn Highway and Linebaugh Avenue Intersection Improvements	2,850	2,850	(1,680)	0	1,680	0	0	0	0	0	TBD	0	
69362C	Habana Avenue & Waters Avenue Intersection Imp.	1,805	1,805	0	0	0	0	0	0	0	0	Apr 2013	0	
69359C **	Himes & Lambright With Himes & Minnehaha Intersection Improvement	3,445	3,423	(2,140)	0	2,162	0	0	0	22	0	TBD	2	
63090	Intersection & Pedestrian Safety Program	2,500	2,500	0	0	0	0	0	0	0	0	Ongoing	0	
69361C **	John Moore Rd / Parsons Ave & Lumsden Rd Intersection Improvement	2,700	2,700	(1,600)	0	1,600	0	0	0	0	0	TBD	0	
63077C	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvement	11,489	8,789	2,700	0	0	0	0	0	2,700	0	Dec 2014	3	
Total Intersections		\$30,879	\$30,857	(\$5,420)	\$0	\$5,442	\$0	\$0	\$0	\$22	\$0		\$5	0

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING (1)	
													Cost	Pos
69355C	Channelization Of Traffic	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ongoing	\$0	
61010	Hartline Capital Allocation	4,409	4,018	65	65	65	65	65	65	390	0	Ongoing	0	
69109C **	Intelligent Transportation System Device Deployment	3,917	10,794	(6,887)	0	10	0	0	0	(6,877)	0	TBD	0	
63073	New Traffic Signals	17,840	19,140	(1,300)	0	0	0	0	0	(1,300)	0	Ongoing	13	
65005	Railroad Crossing Reconstruction Projects	2,900	2,900	0	0	0	0	0	0	0	0	Ongoing	0	
63002	School Signals, Signs & Markings Program-CW	1,101	1,101	0	0	0	0	0	0	0	0	Ongoing	0	
69126C	School Safety Circulation & Access Program	7,569	7,569	0	0	0	0	0	0	0	0	Jun 2013	150	
63003	School Traffic Safety Devices Program- CW	1,998	1,998	0	0	0	0	0	0	0	0	Ongoing	0	
Total Other		\$40,734	\$48,521	(\$8,122)	\$65	\$75	\$65	\$65	\$65	(\$7,787)	\$0		\$163	0
Total Post PD&E		\$517,945	\$498,583	(\$16,698)	\$715	\$33,200	\$715	\$715	\$715	\$19,362	\$0		\$191	0
Total Transportation Program		\$749,383	\$720,106	(\$55,024)	\$1,265	\$79,241	\$1,265	\$1,265	\$1,265	\$29,277	\$0		\$891	0

\*-New Project      C after project number - CIT Funded      CT after project number - Transportation Task Force      TBD - To be determined

\*\* - Project identified for CIT funding reduction in FY 12. Future funding to be determined based on project prioritization and available options at BOCC discretion.

\*\*\* - Future funding to be determined based on project prioritization and available options at BOCC discretion.

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.

( 1 ) Operating cost is based on approximately \$0.736 a year to maintain a linear foot of roadway lane and approximately \$3,600 a year to maintain each traffic light and \$2,400 for utility cost.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
<b>PRE PD&amp;E PROJECTS (a)</b>															
31982*	19th Avenue Water Transmission Main (I-75 to US-41)	\$4,350	\$0	\$0	\$0	\$4,350	\$0	\$0	\$0	\$4,350	\$0	Jul 2017	\$0		
31975	Central Hillsborough WTP Electrical Power Supply-EECBG5	2,950	2,950	0	0	0	0	0	0	0	0	Sep 2012	5		
31968	Countywide Fire Hydrant Replacement Project	6,000	1,000	500	500	1,000	1,000	1,000	1,000	5,000	0	Ongoing	0		
31979	Countywide Non-Urgent Facility R&R (Master Project)	2,000	200	300	300	300	300	300	300	1,800	0	Ongoing	0		
31981*	Countywide Remove & Replace of AC & Schedule 40 PVC Pipe Master Pr	7,500	0	0	1,500	1,500	1,500	1,500	1,500	7,500	0	Ongoing	0		
31977	Countywide Water Transmission / Distribution Line R&R	5,500	2,000	500	1,000	500	500	500	500	3,500	0	Ongoing	0		
31983*	Environmental Laboratory Replacement	5,000	0	5,000	0	0	0	0	0	5,000	0	Mar 2017	114		
31974	Fawn Ridge Chemical Trim Project	1,500	1,500	0	0	0	0	0	0	0	0	Jan 2013	10		
31957	Fire Flow Deficiency (Master Project)	22,471	10,171	2,050	2,050	2,050	2,050	2,050	2,050	12,300	0	Ongoing	0		
31966	Four Wheel Drive Water System Replacement	515	515	0	0	0	0	0	0	0	0	Mar 2014	0		
31959	Joint Project Agreement SR 574 Utility Relocation	850	850	0	0	0	0	0	0	0	0	Nov 2012	0		
31963	Lithia WTP Hydrogen Sulfide Treatment Integration	4,130	4,130	0	0	0	0	0	0	0	0	Nov 2012	0		
31980	Manors Of Crystal Lakes and Franchise Interconnection	4,200	1,200	700	2,300	0	0	0	0	3,000	0	Dec 2015	0		
31976	Old Hillsborough Ave. Water Main Replacement	980	0	980	0	0	0	0	0	980	0	Oct 2015	0		
31969	South County Water Repump Station WT Main To 19th Ave.	2,850	0	0	570	2,280	0	0	0	2,850	0	Nov 2017	0		
31973	State Road 60 WTM (Miller Rd. To Valrico Rd.)	350	0	350	0	0	0	0	0	350	0	Sep 2015	0		
31965	Sun City MHP Rehabilitation By Pass/WTM	1,100	1,100	0	0	0	0	0	0	0	0	Nov 2014	51		
31945	Utility Relocation (Master Project)	7,180	1,180	0	2,000	1,000	1,000	1,000	1,000	6,000	0	Ongoing	0		
30116	Water Treatment R&R (Master Project)	14,746	8,746	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	Ongoing	0		
31971	Williams Road WTM (US92 To Bartolotti Loop)	1,300	0	1,300	0	0	0	0	0	1,300	0	May 2015	0		
<b>Total Potable Water</b>		<b>\$95,472</b>	<b>\$35,542</b>	<b>\$12,680</b>	<b>\$11,220</b>	<b>\$13,980</b>	<b>\$7,350</b>	<b>\$7,350</b>	<b>\$7,350</b>	<b>\$59,930</b>	<b>\$0</b>		<b>\$180</b>	<b>0</b>	
10181	82nd Ave Master WWPS Rehabilitation	\$1,100	\$0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$1,100	\$0	Feb 2017	\$0		
10202	Brushy Creek Pump Station Rehabilitation	4,000	4,000	0	0	0	0	0	0	0	0	Oct 2015	0		
10176	Comanche Ave Wastewater Pump Station Replacement / Rehab	600	0	600	0	0	0	0	0	600	0	Jan 2015	12		
10211*	Countryway Blvd. Forcemain Replacement	900	0	0	900	0	0	0	0	900	0	May 2017	0		
10138	Countywide Major Wastewater Pump Stations Refurbish	51,945	27,945	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0	Ongoing	0		
10171	Countywide Wastewater Forcemain R&R (Master Project)	7,000	2,000	500	500	1,000	1,000	1,000	1,000	5,000	0	Ongoing	0		
10140	Countywide Wastewater Pump Station Replacements	21,712	12,712	1,500	1,500	1,500	1,500	1,500	1,500	9,000	0	Ongoing	0		
10179	Countywide WWTP Security (Master Project)	1,500	0	0	500	500	500	0	0	1,500	0	Ongoing	71	2	
10168	Dale Mabry Advanced Wastewater Treatment Headworks Rehab	5,164	3,114	2,050	0	0	0	0	0	2,050	0	Feb 2016	0		
10183	Dale Mabry Advanced Wastewater Treatment Plant Clarifiers Rebuild	5,000	0	0	0	5,000	0	0	0	5,000	0	Nov 2018	0		
10185	Dale Mabry Advanced Wastewater Treatment UV Disinfection Conv.	7,500	0	0	0	0	500	7,000	0	7,500	0	Aug 2019	0		
10208*	Dale Mabry AWTP Aerator Rehabilitation/Replacement	2,500	0	2,500	0	0	0	0	0	2,500	0	Sep 2016	0		
10210*	Dale Mabry AWTP Conditioner Tank Renovation	1,250	0	1,250	0	0	0	0	0	1,250	0	Sep 2016	0		
10209*	Dale Mabry AWTP Motor Control Center 100 & 200 Replacement	675	0	0	675	0	0	0	0	675	0	Jan 2018	0		
10188	Dale Mabry AWTP Emergency Power Project	1,500	0	0	0	1,500	0	0	0	1,500	0	Nov 2018	0		

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL CIP FY 12 - FY 17	FUTURE	COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
10175	Dawnview Wastewater Pump Station Replacement / Rehab	1,412	1,412	0	0	0	0	0	0	0	0	Jan 2013	0	
10206	Del Webb South Pump Station Rehabilitation	2,750	1,000	400	1,350	0	0	0	0	1,750	0	Jun 2015	0	
10167	Falkenburg AWTP Sludge Dewatering Upgrade	7,101	7,101	0	0	0	0	0	0	0	0	Jun 2014	432	3
10214*	Falkenburg AWTP Effluent Pumps Replacement	850	0	850	0	0	0	0	0	850	0	May 2016	0	
10197	Golf And Sea WWPS'S #1 & #2 (Conversion To Gravity Sewer)	1,500	1,500	0	0	0	0	0	0	0	0	Mar 2014	0	
10768	Low Pressure Sewer System (LPSS) - Master Project	17,300	9,800	0	1,500	1,500	1,500	1,500	1,500	7,500	0	Ongoing	0	
10215*	Low Pressure Sewer System Pump Shop South Rehab	2,000	0	0	2,000	0	0	0	0	2,000	0	Mar 2017	0	
10744	Manhole Inspection & Rehabilitation Program	13,081	8,281	800	800	800	800	800	800	4,800	0	Ongoing	0	
10169	Memorial Highway FM Replacement	5,220	5,220	0	0	0	0	0	0	0	0	Nov 2014	0	
10180	Mitchell Master WWPS Rehabilitation	1,800	0	0	360	1,440	0	0	0	1,800	0	Feb 2016	0	
10753	Non-Urgent Facility R&R -FARE Account	500	0	500	0	0	0	0	0	500	0	Ongoing	0	
10170	Northwest Biosolids Gravity Belt Thickener Rehab	1,440	1,440	0	0	0	0	0	0	0	0	Mar 2014	0	
10213*	Pine Street Forcemain Replacement (US 92 to CR 579)	1,000	0	1,000	0	0	0	0	0	1,000	0	May 2016	0	
10745	Regional Wastewater Treatment Plant R&R - Master Project	43,900	25,900	3,000	3,000	3,000	3,000	3,000	3,000	18,000	0	Ongoing	0	
10203	River Oaks AWTP Chemical Feed System Rehabilitation	1,800	500	1,300	0	0	0	0	0	1,300	0	Oct 2015	0	
10212*	River Oaks AWTP Ultraviolet Disinfection Conversion	7,500	0	0	1,500	6,000	0	0	0	7,500	0	Nov 2017	0	
10199	River Oaks AWTP Headworks Rehabilitation	2,624	2,624	0	0	0	0	0	0	0	0	Sep 2015	0	
10196	South County AWTP Sludge Processing Conversion-EECBG3	3,030	3,030	0	0	0	0	0	0	0	0	Sep 2013	50	
10184	South County Class A Biosolids Facility	40,000	0	0	0	16,000	24,000	0	0	40,000	0	Aug 2019	0	
10151	South County WWTP Expansion From 10 To 16 Mgd	60,000	0	0	0	0	0	0	0	0	60,000	Apr 2021	0	
10182	Stall Road Master WWPS Rehab	800	0	0	160	640	0	0	0	800	0	Apr 2017	0	
10146	State Road 674 Forcemain (Clubhouse PS To South County AWTP)	7,361	5,161	2,200	0	0	0	0	0	2,200	0	Sep 2014	0	
10794	Supervisory Control & Data Acquisition For Pump Stations Phase II	20,404	12,204	8,200	0	0	0	0	0	8,200	0	Dec 2015	75	
10187	Swindon Road Pump Station Phase II	1,500	0	400	1,100	0	0	0	0	1,500	0	Feb 2016	0	
10157	US Highway 41 Forcemain (J Taylor Project To Big Bend Road)	800	422	378	0	0	0	0	0	378	0	Jan 2014	0	
10186	Valrico AWTP Centrifuge Additions	4,500	0	0	0	0	0	0	0	0	4,500	Jul 2022	0	
10207*	Valrico AWTP Headwork Rehabilitation	3,000	0	0	3,000	0	0	0	0	3,000	0	Sep 2017	0	
10200	Valrico AWTP RAS Pump Replacement	550	0	550	0	0	0	0	0	550	0	Oct 2015	0	
10178	Valrico Sprayfield Rehabilitation	1,100	1,100	0	0	0	0	0	0	0	0	Nov 2013	0	
10173	Vandyke Headworks Rehabilitation	2,814	1,814	1,000	0	0	0	0	0	1,000	0	Sep 2015	0	
10193	Vandyke WWTP Clarifier & Aerator Rehabilitation	2,900	2,900	0	0	0	0	0	0	0	0	Aug 2013	0	
10748	Wastewater Force/Gravity Main R&R FARE Account	1,000	0	0	0	0	0	0	0	0	1,000	Ongoing	0	
10750	Wastewater Slip Lining (Master Project)	21,977	11,977	0	2,000	2,000	2,000	2,000	2,000	10,000	0	Ongoing	0	
Total Wastewater		\$395,860	\$153,157	\$32,978	\$24,845	\$45,980	\$38,800	\$20,800	\$13,800	\$177,203	\$65,500		\$640	5
10217*	19th Avenue Reclaimed Water Transmission Main	\$2,850	\$0	\$0	\$0	\$2,850	\$0	\$0	\$0	\$2,850	\$0	Jul 2017	\$0	
10216*	Northdale Reclaimed Water Transmission Main	1,750	0	0	1,750	0	0	0	0	1,750	0	Apr 2017	0	
10752	Reclaimed Water Main Extension - FARE Account	1,000	0	0	0	0	0	0	0	0	1,000	Ongoing	0	
19657	Reclaimed Water Pump Station R&R - FARE Account	350	0	350	0	0	0	0	0	350	0	Ongoing	0	

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

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													Cost	Pos
10795	Reclaimed Water Pump Station Refurbishment Master Project	1,400	800	100	100	100	100	100	100	600	0	Ongoing	0	
10164	River Oaks Reclaimed Water Storage Tank	3,500	0	0	0	750	2,750	0	0	3,500	0	Oct 2016	0	
19017	RWTM Ext. To New Developments & RWIU's (Master Project)	2,196	1,596	100	100	100	100	100	100	600	0	Ongoing	1	
10198	South Hillsborough Aquifer Recharge Program(SHARP)	4,150	4,150	0	0	0	0	0	0	0	0	Nov 2016	5	
10644	Sydney/Dover Reclaimed Water Reservoir	36,250	0	0	0	0	6,000	30,250	0	36,250	0	Aug 2020	0	
10191	Valrico AWTP 5 Mg RW Storage Tank Rehabilitation	1,000	0	1,000	0	0	0	0	0	1,000	0	Nov 2015	0	
10192	Westchase High Density Polyethylene RWTM Replacement	1,700	0	0	0	1,700	0	0	0	1,700	0	May 2018	0	
Total Reclaimed Water		\$56,146	\$6,546	\$1,550	\$1,950	\$5,500	\$8,950	\$30,450	\$200	\$48,600	\$1,000		\$6	0
Total Pre PD&E		\$547,478	\$195,245	\$47,208	\$38,015	\$65,460	\$55,100	\$58,600	\$21,350	\$285,733	\$66,500		\$826	5
<u>POST PD&amp;E PROJECTS (b)</u>														
31964	South County Potable Water Repump Station	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Feb 2012	\$139	3
Total Potable Water		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$139	3
10177	Boyette Road Force Main Phase III	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2013	\$2	
10172	Dale Mabry AWTP Filter Feed Screw Pump Rehabilitation	848	848	0	0	0	0	0	0	0	0	Dec 2013	0	
10158	Nature's Way Wastewater Pump Station Upgrade	5,051	5,051	0	0	0	0	0	0	0	0	Jul 2012	5	
10143	South County WWTP Expansion From 4.5 To 12 Mgd	82,501	55,887	26,614	0	0	0	0	0	26,614	0	Aug 2016	703	5
10152	US 301 Forcemain (Valencia Lakes To SR 674)	3,000	3,000	0	0	0	0	0	0	0	0	Jun 2014	0	
Total Wastewater		\$97,400	\$70,786	\$26,614	\$0	\$0	\$0	\$0	\$0	\$26,614	\$0		\$710	5
10163	Crosby Road Reclaimed Water Transmission Main	\$3,717	\$3,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Nov 2012	\$12	
Total Reclaimed Water		\$3,717	\$3,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$12	0
Total Post PD&E		\$108,117	\$81,503	\$26,614	\$0	\$0	\$0	\$0	\$0	\$26,614	\$0		\$861	
Total Water Services Program		\$655,595	\$276,748	\$73,822	\$38,015	\$65,460	\$55,100	\$58,600	\$21,350	\$312,347	\$66,500		\$1,687	13

\*- New Project TBD - To be Determined C - CIT Funded FARE - Future Anticipated Renewal & Expansion

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