

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The FY 08 – FY 13 adopted Capital Improvement Program (CIP), as amended on October 17, 2007 totals \$1.6 billion. The amended CIP rather than the adopted CIP is being highlighted in this document because of the significance of an action taken by the Board of the County Commissioners shortly after the adoption of the CIP. On October 17, at a Community Investment Tax (CIT) public hearing, the Board officially amended the adopted CIP to add approximately \$500 million in transportation funding, as recommended by the Transportation Task Force (TTF) on August 1, 2007. Even though these projects were discussed and received favorable consideration by the Board prior to the adoption of the CIP, the required public hearing needed to include them in the adopted CIP could not be held until after the adoption of the CIP. It should be noted that the adopted Capital Budget for FY 08 does not include these projects added by the Board on October 17th.

The additional funding provides funds to complete some transportation projects currently underway and adds new road, intersection, right of way acquisition, improved signalization, and advanced traffic management improvement projects. It also provides \$17.1 million to the three municipalities for road improvement projects within their jurisdictions, and \$40 million to Hartline for improvements to the I-75 North to South Corridor and other smaller projects. The addition of these projects will set a course to improve road capacity, enhance public safety, and lessen congestion while laying the groundwork to support long-term mass transit solutions.

The CIP continues to reflect the adoption of biennial budgeting, the same biennial budget approach the County uses to develop the operating budget. As such, this six-year CIP reflects the first two years of the biennial budget cycle which begins in FY 08.

Significantly impacting the CIP this year are actions taken to address changes made by the legislature earlier this summer mandating a rollback in property taxes in FY 08 and, more recently, the approval of a measure to authorize a property tax referendum on January 29, 2008 that, if approved by the voters, will further reduce property taxes and will leave local governments with less revenue to provide services to their communities. As a result, this CIP defers the funding and timing of four libraries, two fire stations, and thirteen parks for two years. While construction may be affordable, each of these projects upon completion would have continuous operating costs that may not be feasible in the context of property tax reform. Also, beginning in FY 08 the 1½ % Communication Services Tax earmarked by the Board for the construction of new fire stations, is reduced to ½ % for FY 08 and FY 09. This will help offset a portion of the reduction in property tax revenue to minimize the impact on service levels.

Another factor impacting this CIP is the continued increase in costs of many projects already underway. As costs continue to escalate, the new projects that can be undertaken to address existing needs become more limited.

The FY 08 – FY 13 amended CIP uses short-term financing for adequate cash flow in order to keep projects on schedule and minimize debt service costs. Upon completion of the projects, the County either uses available cash or issues long-term debt at favorable interest rates to pay off outstanding short-term notes, unless there is an economic advantage in keeping short-term, variable rate notes outstanding.

### Fire Services

The adopted Fire Services Program for FY 08 – FY 13 totals \$39.4 million. It is funded through a combination of impact fees, Community Investment Tax and general revenues. Two projects were completed in FY 07: the Fire Rescue #12 (Gibsonton) Sewer Connection and the Fire Station Code Compliance.



**The new Chapman Fire Station is a prototype of future three-bay fire stations funded in this Program**

The Bearss Fire Station project is deleted from the program in exchange for the construction of a new fire station at 139<sup>th</sup> Ave. as recommended by the Fire Rescue Department. Funding and timing of two fire stations (Anderson Rd. Area Fire Station, and the East Sligh - Nuccio Park Area - Fire Station) have been deferred until FY 10, pending the outcome of the property tax referendum on January 29, 2008.

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Other projects in the program include the hardening of fire stations, the replacement of the Gibsonton and North Hillsborough Fire Stations: the renovation of the Seffner Mango Fire Station and land acquisition for future replacement of the Ruskin Fire Station.

### Government Facilities

The adopted Government Facilities Program for FY 08 – FY 13 totals \$63.4 million. The program is funded with general revenues, Community Investment Tax and enterprise fees.



**The program funds improvements to the Animal Services Department's facilities to serve a burgeoning pet population.**

Funding continues the program approved by the Board in September 2006. Major projects within this program include the Animal Services Investigation Kennel, Falkenburg Road Jail Expansion Phase VI, Falkenburg Road Jail Expansion Phase VII, Falkenburg Rd. Water Dept. Customer Services Warehouse, Felony Court Expansion, Regional Service Center/Townhall-Brandon, Children's Services Campus Enhancements, Family/Civil Court Expansion, Mosquito Control Facility Relocation, Riverview Terrace Senior Center, New Medical Examiner Facility, East County Court Redevelopment, Courthouse Annex Maintenance Systems Upgrades and the Town N' Country Senior Center.

There are two new projects included in the program: the Emergency Operations Interim Enhancements and Fuel Tank Replacements at Central Fleet and Unit 4. The Emergency Operations Interim Enhancements project will improve the Center's day-to-day operation and enhance disaster response during declared emergencies. The above-ground fuel tanks will replace underground fuel tanks by December 31, 2009. Twelve projects were completed in FY 07.

### Library Services Program

The adopted Library Services Program for FY 08 – FY 13 totals \$35.2 million. One new project is added to the program, the Main Library Re-roofing, Reseal/Recalk Exterior project.



**The West Gate Community Complex with library.  
The estimated completion date is August 2008.**

This program is funded with general revenues from the Library District property tax and the Community Investment Tax. Funding and construction schedules of four libraries have been deferred until FY 10 pending the outcome of the property tax referendum on January 29, 2008. The four libraries deferred are the Robert W. Saunders Library Expansion Phase I, Sulphur Springs Partnership Library, University Area Partnership

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Library and the Turkey Creek Partnership Library. One project was completed in FY 07 – the Fendig Library Re-roof.

### Parks Facilities Program

The Parks Facilities 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.

The adopted FY 08 – FY 13 Parks Facilities Program totals \$96.0 million. Funding sources for the program include impact fees, Community Investment Tax, general revenues and Boat Improvement Fees.



**Upper Tampa Bay Trail**

The program consists of sixty-two projects including the following projects: the Carolyn Meeker Dog Park Nature Trail, Cockroach Bay Boat Ramp Improvement, Environmental Land Acquisition & Protection Program, Old Carrollwood Area Community Recreation Center, Progress Village Sports Complex Construction, South Coast Greenway Phase I-PD&E/Construction, South Coast Greenway Phase III- PD&E/Construction, Temple Terrace Dog Park, Town & Country Multi-Purpose Court Covers, Town n' Country

Greenway Connection, Town N' Country\Shimberg Soccer Field Expansion (CIT-II) and the Upper Tampa Bay Trail IV Land Acq./PD&E.

Included in the Parks Facilities 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 08 – FY 13 funding for this program is \$86 million. The average land acquisition cost for the past several years has been approximately \$7.2 million a year.

### Solid Waste Program



**South County Transfer Station**

The adopted FY 08 – FY 13 Solid Waste Program totals \$55.5 million. It consists of eighteen capital projects designed to improve the collection, transportation, and disposition of solid waste generated in the unincorporated county. Two projects were added to the program.

The program is financed through a series of bond issues, short-term commercial paper and enterprise fees. One significant project is the South County Transfer Station Expansion. This project will be completed in November 2009 and includes a new transfer station building, a new scale house, and new technology utilizing “top loading” versus the present outdated and inefficient “compaction” technology. Also of significance is the funding of \$125 million for the Resource Recovery Facility Capacity Expansion, \$31

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million for the Southeast Landfill Capacity Expansion Sections 9 and 10, and \$35 million for the Northwest County Transfer Station Expansion. Among the new projects in the FY 08 – FY 13 Solid Waste program is the Buster Bean Road Water Line Extension project. The project is budgeted for \$175,000 and it will provide connectivity to a water distribution line for seven residences.

### Stormwater Program

The adopted FY 08 – FY 13 Stormwater Program totals \$81.3 million. The program includes thirty-nine capital projects designed to reduce flooding by improving stormwater drainage and by reducing pollution resulting from stormwater runoff. It also includes five projects that reflect the consolidation of several projects shown individually in the recommended CIP budget. A list of these consolidated projects can be found in the Appendix section of this document. The projects are funded through a combination of Stormwater Fees and Community Investment Tax.



**Stormwater improvement projects such as this will alleviate flooding in the unincorporated area of Hillsborough County.**

The BOCC allocated \$63 million from the CIT III to alleviate stormwater drainage in the unincorporated area. Over one-hundred stormwater projects and subprojects will be completed under the CIT III funding.

A significant project is the Duck Pond Implementation project. This project is scheduled to be completed in February 2011. The need for significant improvements to the Duck Pond was identified in 2004 when heavy rain from Hurricane Frances caused extensive flooding in the area. To address the drainage needs in this location, the County entered into an agreement with the City of Tampa to provide relief in the area. As part of these improvements the County will build an additional retention pond and install a second large pipe between the two existing ponds. The County and the City are in negotiations to seek grant funds to help pay for these improvements.

### Transportation Program

The adopted FY 08 – FY 13 Transportation Program as amended consists of one-hundred twenty-seven projects and totals \$817.0 million.

On August 1, 2007 the Board of County Commissioners (BOCC) approved the Transportation Task Force's recommendation to fund an additional \$500 million to complete or to fund new transportation projects using Community Investment Tax (CIT) backed financing. On October 17, 2007, at a required public hearing, the Board amended the adopted FY 08 – FY 13 Transportation CIP to provide additional CIT funding for seven active projects and 21 new projects totaling \$489.4 million.

Major projects receiving additional funds include the Citrus Park Extension (Sheldon to Countryway) project, the Lutz Lake Fern (Suncoast Parkway-North Dale Mabry Highway) project, the Parsons Avenue/J. Moore Road Widening (SR 60 To Oakfield Drive) project, the Lithia Pinecrest (SR 60 To Hwy 39) project, the Gornto Lake Road Extension (Brandon Town Center To SR 60) project and the Cross Creek Blvd. Road Widening Phase II E. of Cory Lake Blvd. to Morris Bridge Road project. Additionally, the amended FY 08 – FY 13 Transportation Program includes contributions totaling \$40 million to the City of Tampa, the City of Temple Terrace, the City of Plant City and HARTline to support their transportation initiatives.

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 caused active road projects under construction to no longer be fully funded. As a result, an additional allocation of \$224.1 million in Community Investment Tax (CIT) backed financing was approved by the Board of County Commissioners on August 16, 2006. In addition to CIT backed financing, it is anticipated that a combination of state and federal grants and

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increased developer contributions for projects required to address concurrency constraints will be needed to help address infrastructure funding requirements.



### Fletcher Ave. & Magnolia Intersection

As an example of County/private developer partnerships, 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 from general revenues. This additional funding continues to be allocated equally to capital projects, strategic improvements and increased operating and maintenance needs. The amended FY 08 – FY 13 CIP continues to reflect projects funded with \$132 million of additional CIT backed financing for the Transportation Program previously approved by the Board of County Commissioners on January 30, 2002. This funding allows work to continue on widening Boyette Road, Race Track Road, 22<sup>nd</sup> 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.

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.



### Racetrack Road Over Double Branch Creek

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 \$58.9 million and is funded from a combination of Community Investment Tax revenues, Community Investment Tax revenue backed debt and impact fees. The project will also improve roadway drainage, implement Intelligent Transportation System enhancements to improve safety, enhance traffic control, and install sidewalks, bicycle lanes and bus bays.

Significant new funding is also included to cover cost increases allowing construction of various road segments to continue, including Boyette Road (Balm Riverview Road to Donneymoor Dr. and Donneymoor Dr. to Bell Shoals Road segments), Bruce B. Downs Blvd. (Palm Springs Dr. to Pebble Creek Drive South), Gunn Highway (Ehrlich Road to South Mobley Road), and Race Track Road (Hillsborough Ave. to Countryway Blvd.). Additional funding will also cover increased costs of bridge replacement projects. 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.

Improvements to Race Track Road will help alleviate traffic backups and 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

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Based on the completion of the Project Development and Environmental study by the Florida Department of Transportation (FDOT) in 2004, the Bruce B. Downs Blvd. project scope was revised from the initial widening of Bearss Avenue through Regents Park Drive from 4 to 6 lanes to its current proposed scope of 8 lanes from Bearss Avenue to the Pasco County Line. The increase in scope resulted in funding only the first two phases of this project, from Palm Springs Dr. to Pebble Creek Drive South, and from Pebble Creek Drive to County Line Road. The remaining segment, from Bearss Avenue to Palm Springs Dr. is funded for design only. The current estimate is an additional \$101 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 \$53.4 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 Road to 6 lanes and from Balm Riverview Road to Bell Shoals Road to 4 lanes. Five schools are located along the 2 lane segment from US 301 to Bell Shoals Road causing concerns about the safety of 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, install sidewalks, bicycle lanes and bus bays. These improvements will reduce traffic backups and increase pedestrian and vehicle safety.

On March 16, 2005, to satisfy concurrency requirements, the County entered into agreements with a group of developers and the Florida Department of Transportation to facilitate the widening of US 301 to a four lane divided roadway from SR 674 to Gibsonton Drive. Under the agreements with the developers, cash and bond sites worth \$34 million were contributed for the project. The County is currently negotiating with additional developers to provide additional capacity to the roadway. The project is being designed for the entire ten mile length, but only the segment from Balm Road to Gibsonton Drive is scheduled for construction. To date the County has contributed \$30.7 million to facilitate design and right-of-way acquisition for this state road project. The CIP reflects the total cost of the project, including funding from the County and other non-County sources as specified on the project detail page.

The amended FY 08 – FY 13 CIP also includes \$7.0 million for preliminary work and land acquisition for the Citrus Park Drive extension, \$3.4 million to implement interim

improvements on Lutz Lake Fern Road and \$0.7 million in funding for Town n Country Community Plan improvements.

### Water Services Program

The adopted FY 08 – FY 13 Water Services Program totals \$412.1 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 short and long-term financing. The short term Commercial Paper Program is being used to finance six projects totaling \$65.3 million.

This program includes twenty one new projects: two potable water projects and eighteen wastewater projects and one reclaimed water project.



**Northwest Class A Sludge Processing Facility**

Of significance in the FY 08 – FY 13 Program is the expansion of the South County Advanced Wastewater Treatment Plant project funded at \$55.0 million. This facility will be capable of treating up to 12.0 million gallons per day of wastewater. Also included are over 22 miles of new wastewater force mains and 3 new wastewater pumping stations required to transport this flow to treatment facilities.

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Another significant project is the new South County Potable Water Pumping facility to be located in the South part of the County which is funded at \$7.0 million.

The Northwest Class A Sludge Drying Facility is currently under construction and should be completed in the fall of 2008. Once on-line, this facility will process sludge from all seven County waste water treatments plants. The final product will be a solid dried to a minimum 95% solids content and will meet all current and anticipated regulations for an end product that can be used as a fertilizer. The facility will have a firm pumping capacity of 20 million gallons per day with 5 million gallons of storage and will be utilized to provide additional flows and augment system pressure to the southern end of the County.

Also nearing construction is the new Central Hillsborough Water Treatment Facility and a new South Central Water Transmission Main. This new water treatment plant will add an additional 10 million gallons per day average potable water capacity to the County's south central service area. This project is funded at \$30.0 million and will be completed in the early spring of 2009.

The South Central Water Transmission main will run from the new water treatment plant to a point of connection in the Brandon water distribution system and will be completed by the summer of 2008 with a total project budget of \$23.0 million.

Other significant projects currently under or nearing construction include the expansions of three existing wastewater treatment plants. These are the Falkenburg AWTP from 9.0 to 12.0 million gallons per day (MGD), the Valrico AWTP from 6.0 to 12.0 MGD and the Northwest Regional Wastewater Treatment Plant from 5.0 to 10.0 MGD. The expansions of these treatment plants are required to meet currently approved and anticipated future flows from new development and should be completed by the fall of 2009.

Automation projects at the wastewater plants, reclaimed water pump stations and forcemain projects comprise a significant portion of the program. These projects will provide for more efficient operations and create greater control during emergency situations.