

Hillsborough County
Florida

BOARD OF COUNTY COMMISSIONERS
Public Hearing
Capital Improvement Program FY 10 - FY 15

September 17, 2009
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 10 - FY 15 and for the Board to adopt the Capital Improvement Program for FY 10 - FY 15.

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 Ken Hagan, Chairman, BOCC
- II. Open CIP Public Hearing & Continue
to Conclusion of Budget Public Hearing. Ken Hagan, Chairman, BOCC
- III. Re-Open CIP Public Hearing Ken Hagan, Chairman, BOCC
- IV. Capital Improvement Program Overview Eric R. Johnson, Director
Management and Budget
- V. Public Comment
- VI. BOCC Discussion
- VII. Adoption of the FY 10 – FY 15 Capital Improvement
Program and Resolution. BOCC
- VIII. Adjourn

Copies of the Capital Improvement Program documents may be obtained by visiting the Management and Budget Department located on the 26th Floor of the County Center, 601 E. Kennedy Blvd., by accessing the Management and Budget web site at:

<http://hillsboroughcounty.org/managementbudget/resources/publications> or by calling 272-5890.

Resolution No. R09-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF HILLSBOROUGH COUNTY, FLORIDA, ADOPTING A CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS 2010 THROUGH 2015; 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 2010 through 2015 (the "Capital Improvements Program"); and

WHEREAS, on September 11, 2009, the Board advertised a notice of a public hearing to receive public comment on the Capital Improvements Program; and

WHEREAS, on September 17, 2009, 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 _____, 2009.

STATE OF FLORIDA

COUNTY OF HILLSBOROUGH

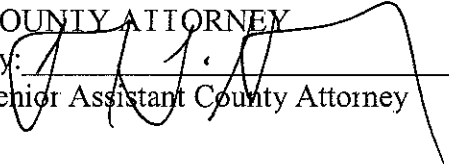
I, Pat Frank, Clerk of the Circuit Court and Ex Officio Clerk of the Board of County Commissioners of Hillsborough County, Florida, do hereby certify that the above and foregoing is a true and correct copy of a Resolution adopted by the Board at its meeting of _____, 2009 as the same appears of record in Minute Book _____ of the Public Records of Hillsborough County, Florida

WITNESS my hand and official seal this _____ day of _____, 2009.

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 17, 2009

Capital Improvement Program
FY 10 - FY 15

ATTACHMENT A

**PROPOSED CAPITAL IMPROVEMENT PROGRAM
SOURCES AND USES OF FUNDS SUMMARY
FY 10 - FY 15 (in thousands)**

<u>SOURCES</u>	<u>AMOUNT</u>
Community Investment Tax	\$49,523
Enterprise Fees	116,210
Financing	281,265
General Revenues (a)	31,693
Gas Taxes	16,776
Impact Fees	9,966
Stormwater Fees	16,266
Miscellaneous	-37
TOTAL SOURCES	\$521,662

<u>USES</u>	
Fire Services	\$5,849
Government Facilities	17,606
Libraries	17,335
Parks Program *	17,435
Solid Waste *	58,077
Stormwater *	38,789
Transportation *	25,769
Water Services *	340,802
TOTAL USES	\$521,662

(a) 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
PRE PD& E PROJECTS (a)															
91153	Land Acquisition - New Fire Stations	\$2,403	\$9,052	-\$7,649	\$0	\$500	\$500	\$0	\$0	-\$6,649	\$0	Oct 2014	\$0		
91145C	North Hillsborough F.S. #14	1,920	340	0	0	1,570	10	0	0	1,580	0	Dec 2013	0		
91171	Ruskin Fire Station Relocation	2,665	128	2,537	0	0	0	0	0	2,537	0	Apr 2011	8		
91164	Springhead Fire Station Relocation	2,846	128	2,718	0	0	0	0	0	2,718	0	Dec 2012	8		
	Total Fire Services Pre PD&E	\$9,834	\$9,648	-\$2,394	\$0	\$2,070	\$510	\$0	\$0	\$186	\$0		\$16	0	
POST PD&E PROJECTS (b)															
91162	139th Ave. Fire Station	\$2,848	\$2,828	\$20	\$0	\$0	\$0	\$0	\$0	\$20	\$0	Oct 2010	\$105		
91172	Fire Rescue Equipment Replacements/Modernizations - CST	10,688	5,045	-1,357	1,400	1,400	1,400	1,400	1,400	5,643	0	Sep 2015	0		
79020C	Fire Rescue Equipment Repl. II	8,640	8,640	0	0	0	0	0	0	0	0	Oct 2010	0		
91175	Fire Rescue Hq. Security and Fire System	160	160	0	0	0	0	0	0	0	0	Dec 2009	0		
91170	Fire Stations Hardening	5,700	5,700	0	0	0	0	0	0	0	0	Sep 2011	0		
91160	Gibsonton Fire Station Expansion / Renovation	1,655	1,655	0	0	0	0	0	0	0	0	Feb 2010	0		
91154	Seffner Mango Fire Station Replacement	2,565	2,565	0	0	0	0	0	0	0	0	Oct 2009	105		
	Total Fire Services Post PD&E	\$32,256	\$26,593	-\$1,337	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$5,663	\$0		\$105	0	
	Total Fire Services Program	\$42,090	\$36,241	-\$3,731	\$1,400	\$3,470	\$1,910	\$1,400	\$1,400	\$5,849	\$0		\$121	0	

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

NA - Not Applicable

(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 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
PRE PD&E PROJECTS (a)															
77767	Affordable Housing Task Force Program - Unincorporated	\$4,805	\$6,000	-\$1,195	\$0	\$0	\$0	\$0	\$0	-\$1,195	\$0	NA	0		
79001C	Animal Services Investigation Kennel	1,600	1,600	0	0	0	0	0	0	0	0	Oct 2011	138		
77774	Animal Services Various Repairs	378	378	0	0	0	0	0	0	0	0	Apr 2011	0		
77762	BOCC Financial System Replacement	21,550	8,350	13,200	0	0	0	0	0	13,200	0	TBD	0		
77759	Central Fleet Maintenance Facility Reroof	1,000	135	865	0	0	0	0	0	865	0	Jan 2011	0		
77763	Cooperative Extension Reroof	185	185	0	0	0	0	0	0	0	0	Jun 2010	0		
77770	Criminal Court Facilities Improvements	3,161	2,361	800	0	0	0	0	0	800	0	Oct 2012	0		
77744	Dependency Court Expansion	512	512	0	0	0	0	0	0	0	0	Oct 2012	0		
77768	Economic Development Initiatives	15,270	16,870	-800	-800	0	0	0	0	-1,600	0	NA	0		
79143C	Falkenburg Rd. Jail Expansion Phase VIIA (CIT III)	23,500	30,037	-28,177	2,065	1,020	13,725	3,520	1,310	-6,537	0	Oct 2015	2,589	38	
77757	Falkenburg Rd. Warehouse Chiller Replacement	350	350	0	0	0	0	0	0	0	0	Jun 2011	0		
77749	Fuel Tank Replacements Central Fleet and Unit 4	1,975	1,975	0	0	0	0	0	0	0	0	Dec 2009	0		
77710	Indoor Air Quality Measures / Environmental Remediation	1,530	1,530	0	0	0	0	0	0	0	0	Sep 2013	0		
77771	Juvenile Delinquency Court Expansion	1,682	1,682	0	0	0	0	0	0	0	0	Oct 2012	0		
77766	MOSI HVAC System Replacement	830	830	0	0	0	0	0	0	0	0	Dec 2010	0		
77713	Roger P. Stewart Center Chiller Plant Replacement	1,360	1,360	0	0	0	0	0	0	0	0	Oct 2010	0		
77775C *	Sheriff's Fleet Equipment Replacement	10,800	0	2,700	2,700	2,700	2,700	0	0	10,800	0	Sep 2013	0		
77769	State Attorney Record's Center Relocation	475	475	0	0	0	0	0	0	0	0	Oct 2011	0		
	Total Government Facilities Pre PD&E	\$90,963	\$74,630	-\$12,607	\$3,965	\$3,720	\$16,425	\$3,520	\$1,310	\$16,333	\$0		\$2,727	38	
POST PD&E PROJECTS (b)															
77760	925 Twiggs St. Elevator Renovation Phases I and II	\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Oct 2011	\$0		
77758	Central Energy Plant - Additional Heat Exchanger	500	500	0	0	0	0	0	0	0	0	Apr 2010	\$0		
77721	Children's Services Campus Enhancements Phases I & II	9,305	9,295	10	0	0	0	0	0	10	0	Dec 2009	32		
79057	Continuity of County Govt. Phase II	1,766	1,766	0	0	0	0	0	0	0	0	Sep 2012	0		
77729	Continuity of Operations (COOP) Alternate Locations	1,997	1,997	0	0	0	0	0	0	0	0	Dec 2009	0		
77737	County Center Expand Chill Water Lines 1st & 2nd Floors	1,541	1,541	0	0	0	0	0	0	0	0	Oct 2009	0		
70121	Court Facilities Expansion Project	86,978	86,978	0	0	0	0	0	0	0	0	Oct 2011	0		
77736	Courthouse Annex Maint. Systems Upgrades	10,108	9,358	750	0	0	0	0	0	750	0	Oct 2012	0		
79136C	East County Court Redev. / Regional Svc. Center	21,422	21,435	-13	0	0	0	0	0	-13	0	Oct 2011	906		
77748	Emergency Operations Center - Interim Enhancements	2,830	2,800	30	0	0	0	0	0	30	0	Jun 2011	TBD		
70061	Falkenburg Rd. Water Dept. Cust. Svc. Warehouse Facility	16,720	16,720	0	0	0	0	0	0	0	0	Dec 2009	199		
77752	Headstart Centers Relocation	850	850	0	0	0	0	0	0	0	0	Oct 2009	0		
70059	Mosquito and Aquatic Weed Control Facility Relocation to Vandenberg	4,341	3,845	496	0	0	0	0	0	496	0	Dec 2010	0		
77707	Public Defender Office Expansion	970	970	0	0	0	0	0	0	0	0	Aug 2010	0		
77777	PW Central Locker/Rest and Crew Rm Renov.	200	200	0	0	0	0	0	0	0	0	Dec 2009	0		

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
77778	PW West Svc Unit Locker/Admin/Crew Renov.	165	165	0	0	0	0	0	0	0	0	Nov 2009	0	
77750	Transportation Maint.Ditch Sediment Processing Fac.	2,375	2,375	0	0	0	0	0	0	0	0	Dec 2010	0	
79144C	USF Generator	450	450	0	0	0	0	0	0	0	0	Sep 2010	4	
80169	Westgate Park Improvements / Play Area Reloc.	1,112	1,112	0	0	0	0	0	0	0	0	Apr 2010	0	
77776	Westshore Senior Center Mold Remediation	200	200	0	0	0	0	0	0	0	0		0	
	Total Government Facilities Post PD&E	\$164,110	\$162,837	\$1,273	\$0	\$0	\$0	\$0	\$0	\$1,273	\$0		\$1,141	0
	Total Government Facilities Program	\$255,073	\$237,467	-\$11,334	\$3,965	\$3,720	\$16,425	\$3,520	\$1,310	\$17,606	\$0		\$3,868	38

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

NA - Not Applicable

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YRS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
<u>Pre PD&E Projects (a)</u>														
76001	John Germany (Main Library) Re-Roofing, Reseal/Recaulk Exterior	\$2,956	\$2,936	\$20	\$0	\$0	\$0	\$0	\$0	\$20	\$0	Oct 2010	\$0	
76003	Land Acquisition for Future Library Projects	500	500	0	0	0	0	0	0	0	0	Sep 2013	0	
70081	Robert W. Saunders Sr. Public Library - Phase I	7,845	35	0	0	0	510	5,790	1,510	7,810	0	Oct 2014	335 (1)	5
76002	Seminole Heights Replacement Library	6,880	540	20	6,320	0	0	0	0	6,340	0	Oct 2013	182 (2)	2
70080	University Area Partnership Library	8,225	4,260	0	0	260	2,505	1,200	0	3,965	0	Oct 2014	383 (4)	5
Total Library Services Pre PD&E		\$26,406	\$8,271	\$40	\$6,320	\$260	\$3,015	\$6,990	\$1,510	\$18,135	\$0		\$900	12
<u>Post PD&E Projects (b)</u>														
70078	Sulphur Springs Partnership Library	\$1,272	\$2,072	-\$800	\$0	\$0	\$0	\$0	\$0	-\$800	0	Jun 2010	264 (3)	4
Total Library Services Post PD&E		\$1,272	\$2,072	-\$800	\$0	\$0	\$0	\$0	\$0	-\$800	\$0		\$264	4
Total Library Services Program		\$27,678	\$10,343	-\$760	\$6,320	\$260	\$3,015	\$6,990	\$1,510	\$17,335	\$0		\$1,164	16

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

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
PRE PD&E PROJECTS (a)														
80223C	Athletic Storage Building At Various Sites	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Various	\$0	
80195	Branchton Area Park PD&E & Construction	3,236	3,236	0	0	0	0	0	0	0	0	Oct 2011	40	
80204C	Brandon Advantage Center	2,500	2,500	0	0	0	0	0	0	0	0	Dec 2010	0	
80216C	By Pass Canal Rowing Facility Phase II	600	600	0	0	0	0	0	0	0	0	Aug 2010	6	
89318	Citrus Park Community Center	1,842	1,842	0	0	0	0	0	0	0	0	TBD	30	
80208C	Concession/ Restroom Replacement	1,250	650	600	0	0	0	0	0	600	0	Various	15	
80209C	Countywide Soccer Complex	15,000	4,247	5,095	5,658	0	0	0	0	10,753	0	Dec 2012	2,000	2
80196	Cross Creek Sports Complex PD&E & Construction	4,200	4,200	0	0	0	0	0	0	0	0	Oct 2011	40	
80217C	Cuban Civic Club Renovation	250	250	0	0	0	0	0	0	0	0	Sep 2010	0	
83641	Cypress Creek ELAPP Site Access Improvement	250	250	0	0	0	0	0	0	0	0	Jun 2012	0	
83215	E G Simmons Additional Boat Ramp Construction	645	645	0	0	0	0	0	0	0	0	Jun 2010	0	
80192	E. G. Simmons Park Site Improvements	1,015	1,015	0	0	0	0	0	0	0	0	Jun 2010	0	
80210C	East County Therapeutic Equestrian Facility	500	500	0	0	0	0	0	0	0	0	Sep 2010	4	
80344	Eureka Springs Park Site Improvements	700	700	0	0	0	0	0	0	0	0	Jan 2010	0	
80654	Fish Hawk Community Playground Construction	682	682	0	0	0	0	0	0	0	0	Dec 2012	24	
83642	Fish Hawk/Alafia Creek Improvements	901	901	0	0	0	0	0	0	0	0	Oct 2011	8	
80211C	Friends Of Plant Park	65	65	0	0	0	0	0	0	0	0	Dec 2010	0	
82533	Gardenville Community Center Restoration	172	172	0	0	0	0	0	0	0	0	Oct 2011	0	
82535	Gardenville Recreation Center Restroom Construction	55	55	0	0	0	0	0	0	0	0	Nov 2009	0	
89319C	Heroes Park	1,000	1,000	0	0	0	0	0	0	0	0	Jul 2011	0	
80345	JC Hanley Sports Complex Rehabilitation	750	750	0	0	0	0	0	0	0	0	Sep 2010	0	
80338	Logan Gate Park Upgrade	200	200	0	0	0	0	0	0	0	0	Dec 2009	0	
80214C	Lowry Park Zoo	500	500	0	0	0	0	0	0	0	0	Dec 2009	0	
89311C	Lutz/Oscar Cooler Football Practice Field Renovation (CIT-II)	500	500	0	0	0	0	0	0	0	0	Dec 2010	20	
89312C	Mango Park Improvements (CIT II)	100	100	0	0	0	0	0	0	0	0	Dec 2010	0	
80215C	Miscellaneous Neighborhood Park Improvements	5,396	396	2,500	2,500	0	0	0	0	5,000	0	Various	60	
80229	Mort Recreation Facility Expansion (NFL YET Center)	500	500	0	0	0	0	0	0	0	0	Dec 2011	0	
80212C	Multi-Purpose Gymnasium Northwest	2,000	316	1,684	0	0	0	0	0	1,684	0	Jun 2012	20	
89001C	Northdale-Lake Park Greenway Trail Construction (CITII)	1,151	1,152	-1	0	0	0	0	0	-1	0	May 2010	0	
89317	Northwest Recreational Corridor	1,000	1,000	0	0	0	0	0	0	0	0	TBD	0	
80326C	Northwest Recreational Corridor Maintenance Bldg.	335	335	0	0	0	0	0	0	0	0	TBD	5	
80201	Old Carrollwood Area Community Recreation Center	1,158	1,158	0	0	0	0	0	0	0	0	Aug 2010	0	
80315C	Oscar Cooler Soccer Complex Construction	3,703	3,703	0	0	0	0	0	0	0	0	May 2010	20	
80206C	Plant City Multiple Parks Projects	600	600	0	0	0	0	0	0	0	0	Mar 2010	0	
83635	Progress Village Sports Complex Construction	5,967	5,844	123	0	0	0	0	0	123	0	Oct 2010	48	
83213	Ruskin Commongood Boat Ramp Improvements	78	78	0	0	0	0	0	0	0	0	Dec 2010	0	
89003C	South Coast Greenway Phase I- PD&E/Construction	2,487	414	1,998	75	0	0	0	0	2,073	0	TBD	45	1
80200	Temple Terrace Dog Park	75	75	0	0	0	0	0	0	0	0	Dec 2010	0	
80207C	Temple Terrace Multiple Parks Projects	450	450	0	0	0	0	0	0	0	0	Oct 2010	0	
89314C	Town N' Country/Shimberg Soccer Field Expansion (CIT-II)	750	750	0	0	0	0	0	0	0	0	Oct 2010	18	
80218C	University Center Parking Expansion	1,400	1,400	0	0	0	0	0	0	0	0	Sep 2011	0	

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
80342	Upper Tampa Bay Park Site Improvements	537	537	0	0	0	0	0	0	0	0	Sep 2010	0	
80222C	Upper Tampa Bay Trail IV Trailhead Section C-1	2,437	204	2,233	0	0	0	0	0	2,233	0	Sep 2012	0	
80333C	UTBT Channel Park Trailhead Additional Storage	76	76	0	0	0	0	0	0	0	0	May 2010	0	
80219C	Veterans Memorial Park Expansion	1,831	331	1,500	0	0	0	0	0	1,500	0	Nov 2011	6	
80220C	Wheelchair Softball Fields	500	30	470	0	0	0	0	0	470	0	Aug 2011	12	
80343	Wilderness Park Trout Creek Site Imp.	260	260	0	0	0	0	0	0	0	0	May 2010	0	
89307C	William Owen Pass Park Improvements (CIT-II)	3,512	3,512	0	0	0	0	0	0	0	0	Jun 2010	14	
80221C	YMCA Bob Sierra Teen Center	500	500	0	0	0	0	0	0	0	0	Dec 2010	0	
80213C	Youth Athletics Complexes Improvements	6,000	3,000	2,000	1,000	0	0	0	0	3,000	0	Various	48	
	Total Parks Facilities Pre PD&E	\$80,616	\$53,181	\$18,202	\$9,233	\$0	\$0	\$0	\$0	\$27,435	\$0		\$2,483	3
	POST PD&E PROJECTS (b)													
83638	Apollo Beach Park Expansion	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Oct 2011	\$30	
80072	Bellamy Playground Recreation Center Addition	758	758	0	0	0	0	0	0	0	0	Dec 2011	8	
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	68,086	68,086	0	0	0	0	0	0	0	0	N/A	0	
89200	Environmental Land Acquisition & Protection Restoration Program	9,247	19,247	-10,000	0	0	0	0	0	-10,000	0	N/A	0	
80172C	Jackson Springs Park Renovation/ADA Compliance	565	565	0	0	0	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	
80190	Medard Park Office/Restrooms Replacement	320	320	0	0	0	0	0	0	0	0	Jun 2010	0	
82534	Rotary All Persons Water Play Area at Clayton Park	250	250	0	0	0	0	0	0	0	0	Dec 2010	36	
89002C	Upper Tampa Bay Trail IV Land Acq.	3,968	3,968	0	0	0	0	0	0	0	0	Dec 2010	0	
	Total Parks Facilities Post PD&E	\$86,448	\$96,448	-\$10,000	\$0	\$0	\$0	\$0	\$0	-\$10,000	\$0		\$74	0
	Total Parks Facilities Program	\$167,064	\$149,629	\$8,202	\$9,233	\$0	\$0	\$0	\$0	\$17,435	\$0		\$2,557	3

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

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(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.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
PRE PD&E PROJECTS (a)															
54056*	Landfill Gas System Expansion-Section 9	\$1,200	\$0	\$0	\$0	\$200	\$1,000	\$0	\$0	\$1,200	\$0	Sep 2013	\$0		
54057*	Sheldon Road Household Chemical & Electronics Collection Ctr. Repl Fac.	1,500	0	350	1,150	0	0	0	0	1,500	0	Jul 2012	0		
54060*	Southeast County Community Collection Center	3,100	0	250	2,850	0	0	0	0	3,100	0	May 2012	281	5	
54059*	Southeast County Landfill Site B Research and Evaluation Study	750	0	400	350	0	0	0	0	750	0	Sep 2012	0		
54058*	Southeast County Landfill Stormwater Improvements	2,200	0	200	2,000	0	0	0	0	2,200	0	Jan 2012	0		
54038	Southeast Landfill Capacity Expansion-Sect 10	27,500	700	500	26,300	0	0	0	0	26,800	0	Apr 2014	0		
Total Solid Waste Facilities Pre PD&E		\$36,250	\$700	\$1,700	\$32,650	\$200	\$1,000	\$0	\$0	\$35,550	\$0		\$281	5	
POST PD&E PROJECTS (b)															
54045	Hillsborough Heights Community Collection Center Improvements	\$2,315	\$2,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Feb 2010	\$0		
54036	Northwest Transfer Station Expansion	34,870	12,343	22,527	0	0	0	0	0	22,527	0	Sep 2012	76	1	
54044	Resource Recovery Facility Entrance Road Expansion	2,059	2,059	0	0	0	0	0	0	0	0	Oct 2011	0		
54041	South County Transfer Station Expansion	25,860	25,860	0	0	0	0	0	0	0	0	Sep 2010	351	7	
Total Solid Waste Facilities Post PD&E		\$65,104	\$42,577	\$22,527	\$0	\$0	\$0	\$0	\$0	\$22,527	\$0		\$427	8	
Total Solid Waste Facilities Program		\$101,354	\$43,277	\$24,227	\$32,650	\$200	\$1,000	\$0	\$0	\$58,077	\$0		\$708	13	

* - 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOT CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
PRE PD&E PROJECTS (a)															
41175	Canal Dredging & Preventative Measures Study Implementation	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2012	\$0	
46200C	Community Investment Tax Phase III Stormwater Program	0	3,780	168	-3,948	0	0	0	0	-3,780	0	N/A		0	
46133C	Culvert Replacement Program FY08 - FY15	7,533	2,000	850	850	1,080	1,053	850	850	5,533	0	Mar 2016		2	
46132C	Major Neighborhood Drainage Improvements Program FY08 - FY15	11,347	5,900	1,351	3,526	570	0	0	0	5,447	0	Sep 2016		6	
46129C	Master Plan Implementation Program FY08 - FY15	1,890	1,390	250	250	0	0	0	0	500	0	Sep 2016		0	
46131C	Minor Neighborhood Drainage Improvements Program FY08 - FY15	25,653	9,760	5,005	5,451	3,721	1,280	386	50	15,893	0	Sep 2016		7	
46134C	Water Quality Improvement & Environmental Program FY08 - FY15	10,975	7,888	983	675	555	295	579	0	3,087	0	Sep 2016		1	
Total Stormwater Pre PD&E		\$57,898	\$31,219	\$8,607	\$6,804	\$5,926	\$2,628	\$1,815	\$900	\$26,680	\$0			\$16	0
POST PD&E PROJECTS (b)															
41066C	20th Street from 127th Avenue to 139th Avenue Stormwater Improvements	\$60	\$843	-\$783	\$0	\$0	\$0	\$0	\$0	-\$783	\$0	Jan 2014		\$1	
48516C	Countywide Watershed Management Masterplan Update	6,497	3,497	500	500	500	500	500	500	3,000	0	Ongoing		0	
41142C	Countywide Watershed Management Masterplan Update Phase II	2,095	1,795	150	150	0	0	0	0	300	0	Jan 2013		0	
47124C	Cypress Creek Stormwater Plan Implementation	570	570	0	0	0	0	0	0	0	0	Aug 2013		1	
40039C	Delaney Creek Stormwater Plan Implementation	700	700	0	0	0	0	0	0	0	0	Aug 2013		2	
47097C	Duck Pond Stormwater Plan Implementation	9,525	9,038	237	250	0	0	0	0	487	0	Aug 2011		2	
41136C	Heritage Crest Retention Pond Improvements	595	595	0	0	0	0	0	0	0	0	Jul 2010		1	
47343	Hillgrove and Stearns Stormwater Improvements	5,354	4,494	860	0	0	0	0	0	860	0	Jan 2011		2	
47159C	Hillsborough River/Tampa Bypass Canal Stormwater Plan Implementation	620	120	250	250	0	0	0	0	500	0	Jan 2012		2	
41073C	Hollomans Branch Stormwater Improvements - HBA 6C	1,640	338	1,302	0	0	0	0	0	1,302	0	Jan 2012		5	
41149C	Lake June Wetlands Restoration	860	860	0	0	0	0	0	0	0	0	May 2013		2	
40038C	Lower Sweetwater Creek Stormwater Plan Implementation	500	500	0	0	0	0	0	0	0	0	Jan 2010		1	
48501C	Neighborhood System Improvements	6,781	1,121	518	800	205	532	1,345	2,260	5,660	0	Ongoing		6	
46000C	University Area Community Allocation Stormwater Project	7,702	6,919	783	0	0	0	0	0	783	0	Jan 2014		0	
41147C	Wee Lake Outfall Improvements	590	590	0	0	0	0	0	0	0	0	May 2013		1	
Total Stormwater Post PD&E		\$44,090	\$31,981	\$3,817	\$1,950	\$705	\$1,032	\$1,845	\$2,760	\$12,109	\$0			\$26	0
Total Stormwater Program		\$101,988	\$63,199	\$12,424	\$8,754	\$6,631	\$3,660	\$3,660	\$3,660	\$38,789	\$0			\$42	0

C - CIT Funded

* Project reflects the consolidation of several projects . For a listing of these projects please refer to the Stormwater Program Consolidated Projects Detail schedule included in the appendix section of this document.

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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 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
PRE PD&E PROJECTS (a)														
61291	Alafia South Prong Mitigation Bank	\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Sep 2010	\$0	
69612CT	Arbor Island Ext to Future Telecom Extension	300	300	0	0	0	0	0	0	0	0	Temple Terrace Proj.	0	
69112C	Bell Shoals Road Widening (Bloomingdale to Boyette)	9,825	9,825	0	0	0	0	0	0	0	0	Jan 2011	0	
61134CT	Citrus Park Extension (Sheldon to Countryway)	4,630	11,150	-6,520	0	0	0	0	0	-6,520	0	TBD	0	
61057C	Columbus Drive Extension	11,740	15,740	-4,000	0	0	0	0	0	-4,000	0	Jul 2010	14	
69607CT	CR 579 I-4 to Sligh Ave Improvement	253	639	-386	0	0	0	0	0	-386	0	TBD	0	
69606CT	Fletcher Ave/I-275 to I-75 PD&E	4,000	4,000	0	0	0	0	0	0	0	0	Jul 2012	0	
69127CT	Gornton Lake Road Extension (Brandon Town Center To SR60)	18,100	13,850	4,250	0	0	0	0	0	4,250	0	Apr 2015	TBD	
69604CT	Linebaugh Ave/Race Track to Countryway	16,900	3,295	0	0	0	0	0	13,605	13,605	0	TBD	0	
69125CT	Lithia Pinecrest PD&E (SR 60 to Hwy 39)	3,185	3,185	0	0	0	0	0	0	0	0	TBD	0	
61052CT	Lutz Lk Fern (Suncoast Pkwy-D'mabry)	40,635	56,435	-15,800	0	0	0	0	0	-15,800	0	TBD	TBD	
69605CT	Old Memorial Hwy/Hillsborough To Montague	799	2,685	-1,886	0	0	0	0	0	-1,886	0	TBD	0	
69622CT	Park Road Widening Project (I-4 to Sam Allen)	3,866	3,866	0	0	0	0	0	0	0	0	Plant City Proj.	0	
69111CT	Parsons Avenue/J. Moore Road Widening (SR 60 To Oakfield Drive)	1,055	10,754	-9,699	0	0	0	0	0	-9,699	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	
69603CT	US 301/Balm Rd to SR 674 Construction	628	3,150	-2,522	0	0	0	0	0	-2,522	0	TBD	0	
69608CT	Van Dyke Rd/Tobacco Rd to D'mabry PD&E	1,607	1,800	-193	0	0	0	0	0	-193	0	TBD	0	
69623CT	Wheeler Street Realignment	1,434	1,434	0	0	0	0	0	0	0	0	Plant City Proj.	0	
Total Roads		\$120,562	\$143,713	-\$36,756	\$0	\$0	\$0	\$0	\$13,605	-\$23,151	\$0		\$26	0
62232	Friendship Trail Bridge Repairs - Phase II	\$4,987	\$4,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Jun 2010	0	
Total Bridges		\$4,987	\$4,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0
69363C	Boy Scout Road & Race Track Road Intersection Imp.	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Mar 2011	\$0	
69362C	Habana Avenue & Waters Avenue Intersection Imp.	1,805	775	1,030	0	0	0	0	0	1,030	0	Sep 2011	0	
69600CT	Intersection Improvement Program	73,988	65,591	8,397	0	0	0	0	0	8,397	0	TBD	150	
63085C	Lithia Pinecrest Road And Valrico Road Intersection Improvements	1,285	1,285	0	0	0	0	0	0	0	0	Sep 2010	0	
63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	5,500	5,500	0	0	0	0	0	0	0	0	Nov 2012	3	
69601CT	New & Imp Signalization Program	15,000	15,000	0	0	0	0	0	0	0	0	Jan 2014	160	
65004	Waters Ave & Anderson Rd Advanced Traveler Info. Traffic Control Project	935	935	0	0	0	0	0	0	0	0	Jul 2011	18	
65002	Waters Avenue Area / Tropical Sports International Traffic Control Project	1,000	1,000	0	0	0	0	0	0	0	0	Jul 2011	12	
Total Intersections		\$100,413	\$90,986	\$9,427	\$0	\$0	\$0	\$0	\$0	\$9,427	\$0		\$343	0
63174C	56th Street and Busch Blvd. - Contribution to Temple Terrace	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Temple Terrace Proj.	\$0	
69602CT	Advance Traffic Management System Improvements	28,700	18,000	10,700	0	0	0	0	0	10,700	0	Jan 2014	360	
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 Ave	1,750	1,750	0	0	0	0	0	0	0	0	HartLine Project	0	
69615CT	Hartline - Northeast Hillsborough to Westshore BRT Improvments	3,000	3,000	0	0	0	0	0	0	0	0	HartLine Project	0	
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	
69619CT	Hartline - Transit Signals	2,000	2,000	0	0	0	0	0	0	0	0	HartLine Project	0	
61146	Project Development and Environmental Study & Design of Transportation Project	250	250	0	0	0	0	0	0	0	0	Ongoing	0	

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
63091*	Traffic Sign Retroreflectivity Program	16,310	0	16,310	0	0	0	0	0	16,310	0	TBD	TBD	0	
	Total Other	\$85,760	\$58,750	\$27,010	\$0	\$0	\$0	\$0	\$0	\$27,010	\$0			\$360	0
64036C	Sidewalk ADA Retrofit Program	4,750	900	900	750	550	550	550	550	3,850	0	Ongoing	0	0	
69508C	Sidewalk Retrofit Construction Funding	4,987	3,387	800	800	0	0	0	0	1,600	0	Ongoing	18	0	
	Total Sidewalks	\$9,737	\$4,287	\$1,700	\$1,550	\$550	\$550	\$550	\$550	\$5,450	\$0			\$18	0
	Total Pre PD&E	\$321,459	\$302,723	\$1,381	\$1,550	\$550	\$550	\$550	\$14,155	\$18,736	\$0			\$729	0
	POST PD&E PROJECTS (b)														
61147	22nd Street Community Main Street Project	\$14,848	\$17,800	-\$2,952	\$0	\$0	\$0	\$0	\$0	-\$2,952	\$0	TBD	TBD	0	
69610C	40th St Corridor Enhancement Project -Segments A - (d)	1,500	1,500	0	0	0	0	0	0	0	0	Tampa Project	0	0	
69621C	40th St Corridor Enhancement Project -Segments C - (d)	1,500	1,500	0	0	0	0	0	0	0	0	Tampa Project	0	0	
69124C	Boyette Road Widening Construction Phase III (Donneymoor to Bell Shoals)	35,995	35,995	0	0	0	0	0	0	0	0	Aug 2013	5	0	
69105C	Brandon Main Street - Pauls Drive (S.R. 60 to Feeder Road)	2,757	8,163	-5,406	0	0	0	0	0	-5,406	0	TBD	TBD	0	
61045C	Bruce B. Downs (Bearss Avenue to Palm Springs) Road Widening	3,800	3,800	0	0	0	0	0	0	0	0	Aug 2018	TBD	0	
61044C	Bruce B. Downs (Palm Springs to Pebble Creek Drive South) Road Widening	128,804	128,804	0	0	0	0	0	0	0	0	Nov 2012	TBD	0	
61043C	Bruce B. Downs (Pebble Creek to Pasco County) Road Widening	9,921	6,841	2,840	240	0	0	0	0	3,080	0	Mar 2017	TBD	0	
61019	Consolidated Road Median Improvements	1,281	1,281	0	0	0	0	0	0	0	0	Ongoing	0	0	
61054	Hillsborough Ave Improvements - Town 'N Country Community Plan	400	400	0	0	0	0	0	0	0	0	Aug 2012	0	0	
61035	Paved Shoulders/Bicycle Lanes County Rural Roads	3,292	1,186	653	453	250	250	250	250	2,106	0	Ongoing	12	0	
69046C	Pavement Treatment Program	28,604	13,432	7,173	7,300	700	0	0	0	15,173	0	Ongoing	0	0	
69118C	Race Track Road Widening Construction Phase I (Douglas To Linebaugh)	12,484	12,484	0	0	0	0	0	0	0	0	May 2010	5	0	
69121C	Race Track Road Widening Construction Phase IV (Hillsborough To Douglas)	11,292	11,042	250	0	0	0	0	0	250	0	Jun 2011	5	0	
61969	Resurfacing Roads With County Forces	2,000	500	500	500	500	0	0	0	1,500	0	Ongoing	0	0	
69117C	Town N Country Community Plan - Paula And Ambassador Roads	668	3,800	-3,132	0	0	0	0	0	-3,132	0	TBD	0	0	
61051	US 301 Widening	94,018	94,055	-37	0	0	0	0	0	-37	0	FDOT Project	0	0	
	Total Roads	\$353,161	\$342,580	-\$112	\$8,493	\$1,450	\$250	\$250	\$250	\$10,581	\$0			\$27	0
69221C	Benjamin Road over Sweetwater Creek Bridge	\$3,911	\$3,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Oct 2010	\$0	0	
69225C	Columbus Drive over Hillsborough River Bridge Rehabilitation	10,820	10,820	0	0	0	0	0	0	0	0	Mar 2013	0	0	
69200	Community Investment Tax (CIT) Funded Bridge Improv.	731	731	0	0	0	0	0	0	0	0	Aug 2012	0	0	
62119	Consolidated Bridge And Guardrail Rehabilitation And Repair	3,400	1,000	400	400	400	400	400	400	2,400	0	Ongoing	0	0	
69201	Lithia Pinecrest (SR 640) over Alafia River / South Prong Bridge	5,102	5,102	0	0	0	0	0	0	0	0	Sep 2012	1	0	
62228	Old Memorial over Double Branch Creek Bridge	3,824	3,824	0	0	0	0	0	0	0	0	Sep 2010	0	0	
69226C	Platt Street over Hillsborough River Bridge Rehabilitation	13,515	13,515	0	0	0	0	0	0	0	0	Mar 2013	0	0	
	Total Bridges	\$41,303	\$38,903	\$400	\$400	\$400	\$400	\$400	\$400	\$2,400	\$0			\$1	0
63000C	Critical Accident Mitigation Account - Intersection	\$15,813	\$11,189	\$1,274	\$3,350	\$0	\$0	\$0	\$0	\$4,624	\$0	Ongoing	\$0	0	
69360C	Gunn Highway and Linebaugh Avenue Intersection Improvements	3,450	2,550	900	0	0	0	0	0	900	0	Jan 2013	0	0	
63076	Hanley Road and Paula Drive Intersection Improvements	444	444	0	0	0	0	0	0	0	0	Oct 2010	6	0	
69351C	Hanley Road and Waters Avenue Intersection Improvements	2,445	3,245	-800	0	0	0	0	0	-800	0	Dec 2010	TBD	0	
69359C	Himes & Lambright With Himes & Minnehaha Intersection Improvement	2,073	527	1,546	0	0	0	0	0	1,546	0	Oct 2011	2	0	
63090	Intersection & Pedestrian Safety Program	2,500	2,500	0	0	0	0	0	0	0	0	Ongoing	0	0	

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
69361C	John Moore Rd / Parsons Ave & Lumsden Rd Intersection Improvements	2,700	1,800	900	0	0	0	0	0	900	0	Apr 2012	0	0
63082C	Linebaugh Ave West and Sheldon Road Intersection Improvements	864	864	0	0	0	0	0	0	0	0	Feb 2010	0	0
Total Intersections		\$30,289	\$23,119	\$3,820	\$3,350	\$0	\$0	\$0	\$0	\$7,170	\$0		\$9	0
69115C	Advanced Right-Of-Way Acquisition	\$2,301	\$16,606	-\$14,305	\$0	\$0	\$0	\$0	\$0	-\$14,305	\$0	Ongoing	\$0	0
69355C	Channelization Of Traffic	1,000	500	500	0	0	0	0	0	500	0	Ongoing	0	0
63003	Countywide School Traffic Safety Devices Program	1,998	1,998	0	0	0	0	0	0	0	0	Ongoing	0	0
63002	Countywide School Traffic Signal, Signs & Markings Program	1,101	1,101	0	0	0	0	0	0	0	0	Ongoing	0	0
61010	Hartline Capital Allocation	4,523	3,837	114	114	114	114	114	114	687	0	Ongoing	0	0
69109	Intelligent Transportation System Device Deployment	10,901	10,901	0	0	0	0	0	0	0	0	Jul 2011	0	0
69108	Intelligent Transportation System Studies	1,900	1,900	0	0	0	0	0	0	0	0	Dec 2010	0	0
63073	New Traffic Signals	19,020	19,020	0	0	0	0	0	0	0	0	Ongoing	13	0
65005	Railroad Crossing Reconstruction Projects	2,900	2,900	0	0	0	0	0	0	0	0	Ongoing	0	0
69126C	School Safety Circulation & Access Program	7,500	7,500	0	0	0	0	0	0	0	0	Mar 2012	150	0
69107C	Traffic Signal System Control Room Construction	7,500	7,500	0	0	0	0	0	0	0	0	Jan 2013	0	0
Total Other		\$60,644	\$73,762	-\$13,690	\$114	\$114	\$114	\$114	\$114	-\$13,118	\$0		\$163	0
Total Post PD&E		\$485,397	\$478,363	-\$9,582	\$12,357	\$1,964	\$764	\$764	\$764	\$7,034	\$0		\$200	0
Total Transportation Program		\$806,856	\$781,086	-\$8,201	\$13,907	\$2,514	\$1,314	\$1,314	\$14,919	\$25,769	\$0		\$929	0

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

(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 \$6,000 a year; \$2,400 for utility cost and \$3,600 to maintain each traffic lights.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING		
													Cost	Pos	
PRE PD&E PROJECTS (a)															
31966*	4 Wheel Drive Water System Replacement	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	\$0	Mar 2014	\$0		
31958C	Causeway Blvd Joint Project Agreement With Fdot For Water/Sewer Lin	6,500	6,500	0	0	0	0	0	0	0	0	Ongoing	0		
31968*	Countywide Fire Hydrant Replacement Project	6,000	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	Ongoing	0		
31974*	Fawn Ridge Chemical Trim Project	1,500	0	1,500	0	0	0	0	0	1,500	0	Jan 2013	10		
31957	Fire Flow Deficiency Master Project	10,750	6,650	2,050	2,050	0	0	0	0	4,100	0	Ongoing	0		
31959	Joint Project Agreement SR 574 Utility Relocation	816	816	0	0	0	0	0	0	0	0	Ongoing	0		
31963	Lithia Wtp Hydrogen Sulfide Treatment Integration	4,000	1,000	3,000	0	0	0	0	0	3,000	0	Nov 2012	0		
31967*	Lithia WTP WTM Jumper Pipe	400	0	400	0	0	0	0	0	400	0	Dec 2013	0		
31972*	Premiere Drive Bldg Rehab / Hardening	1,000	0	1,000	0	0	0	0	0	1,000	0	Sep 2013	0		
31969*	South County Water Repump Station WT Main To 19th Ave.	2,850	0	0	0	0	570	2,280	0	2,850	0	Nov 2017	0		
31973*	State Road 60 WTM (Miller Rd. To Valrico Rd.)	350	0	0	0	350	0	0	0	350	0	Sep 2015	0		
31965*	Sun City MHP WTP Rehabilitation	1,100	0	1,100	0	0	0	0	0	1,100	0	Nov 2012	51		
31945	Utility Relocation - Master Project	15,756	6,756	1,000	4,000	1,000	1,000	1,000	1,000	9,000	0	Ongoing	0		
31970*	Valrico AWTP Potable Well Replacement	250	0	250	0	0	0	0	0	250	0	Dec 2013	0		
30116	Water Treatment R&R -Master Project	11,046	7,046	1,000	1,000	1,000	1,000	0	0	4,000	0	Ongoing	0		
31971*	Williams Road WTM (US92 To Bartololotti Loop)	1,300	0	0	0	1,300	0	0	0	1,300	0	May 2015	0		
Total Potable Water		\$64,118	\$28,768	\$12,800	\$8,050	\$4,650	\$3,570	\$4,280	\$2,000	\$35,350	\$0		\$61	0	
10181*	82nd Ave Master Wwps Rehab	\$1,100	\$0	\$0	\$0	\$0	\$0	\$1,100	\$0	\$1,100	\$0	Feb 2017	\$0		
10177*	Boyette Road Force Main Phase III	6,000	0	4,522	0	1,478	0	0	0	6,000	0	Sep 2013	2		
10176*	Comanche Ave Wastewater Pump Station Replacement / Rehab	600	0	0	0	600	0	0	0	600	0	Jan 2015	12		
10138	Countywide Major Wastewater Pump Stations Refurbish	38,600	20,600	3,000	3,000	3,000	3,000	3,000	3,000	18,000	0	Ongoing	0		
10141	Countywide Major Wastewater Treatment Plant Overhaul Projects	9,200	3,000	3,000	3,200	0	0	0	0	6,200	0	Ongoing	0		
10171*	Countywide Wastewater Forcemain R&R Master	6,000	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	Ongoing	0		
10140	Countywide Wastewater Pump Station Replacements	27,250	12,250	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0	Ongoing	0		
10179*	Countywide WWTP Security Project	2,000	0	0	0	500	500	500	500	2,000	0	Ongoing	71	2	
10172*	Dale Mabry Advanced Wastewater Treatment Filter Feed Screw Pump R	1,000	0	1,000	0	0	0	0	0	1,000	0	Dec 2013	0		
10168*	Dale Mabry Advanced Wastewater Treatment Headworks Rehab	3,000	0	0	600	2,400	0	0	0	3,000	0	Feb 2016	0		
10189*	Dale Mabry Advanced Wastewater Treatment North Entrance & Screeni	450	0	450	0	0	0	0	0	450	0	Sep 2013	5		
10183*	Dale Mabry Advanced Wastewater Treatment Plant Clarifiers 1-5 Rebuil	5,000	0	0	0	0	0	5,000	0	5,000	0	Nov 2018	0		
10185*	Dale Mabry Advanced Wastewater Treatment UV Disinfection Conversi	7,500	0	0	0	0	0	0	500	500	7,000	Aug 2019	0		
10188*	Dale Mabry Emergency Power Project	1,500	0	0	0	0	0	1,500	0	1,500	0	Nov 2018	0		
10175*	Dawnview Wastewater Pump Station Replacement / Rehab	1,000	0	1,000	0	0	0	0	0	1,000	0	Jan 2013	0		
10167*	Falkenburg AWTP Sludge Dewatering Upgrade	7,000	0	1,400	5,600	0	0	0	0	7,000	0	Jun 2014	432	3	
10159	Gibsonton Road Forcemain (Gibson Elementary To Old Gibsonton Dr)	400	0	0	400	0	0	0	0	400	0	Jan 2014	432		

**WATER SERVICES PROGRAM
PROJECTS SUMMARY SCHEDULE
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													Cost	Pos
10768	Low Pressure Sewer System (LPSS) - Master Project	18,000	9,000	1,500	1,500	1,500	1,500	1,500	1,500	9,000	0	Ongoing	0	
10744	Manhole Inspection & Rehabilitation Program	11,942	8,742	800	800	800	800	0	0	3,200	0	Ongoing	0	
10169*	Memorial Highway FM Replacement	4,850	0	4,850	0	0	0	0	0	4,850	0	Nov 2014	0	
10180*	Mitchell Master WWPS Rehabilitation	1,800	0	0	0	0	360	1,440	0	1,800	0	Feb 2016	0	
10753	Non-Urgent Facility R&R - Fare Account	1,000	0	0	500	500	0	0	0	1,000	0	Ongoing	0	
10170*	Northwest Biosolids Gravity Belt Thickener Rehab	800	0	160	640	0	0	0	0	800	0	Mar 2014	0	
10745	Regional Wastewater Treatment Plant R&R - Master Project	35,770	17,770	3,000	3,000	3,000	3,000	3,000	3,000	18,000	0	Ongoing	0	
10184*	South County Class A Biosolids Facility	40,000	0	0	0	0	0	16,000	24,000	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	See#10143	
10182*	Stall Road Master Wwps Rehab	800	0	0	0	0	160	640	0	800	0	Apr 2017	0	
10146	State Road 674 Forcemain (Clubhouse PS To South County Regional A	3,951	1,100	2,851	0	0	0	0	0	2,851	0	Sep 2013	0	
10174*	Sugarmill Wastewater Pump Station Replacement / Rehab	575	0	575	0	0	0	0	0	575	0	Dec 2012	12	
10794	Supervisory Control & Acquisition Of Data For Pump Stations Phase Ii	14,259	640	0	868	12,751	0	0	0	13,619	0	Dec 2013	75	
10187*	Swindon Road Pump Station Ph Ii	950	0	0	0	950	0	0	0	950	0	Feb 2016	0	
10152	US 301 Forcemain (Valencia Lakes To Sr 674)	3,000	3,000	0	0	0	0	0	0	0	0	Mar 2012	0	
10161	US Highway 301 Forcemain (Cr 672 To Sr 674)	5,965	0	1,400	4,565	0	0	0	0	5,965	0	Dec 2014	0	
10157	US Highway 41 Forcemain (J Taylor Project To Big Bend Road)	422	0	0	422	0	0	0	0	422	0	Jan 2014	0	
10186*	Valrico AWTP Centrifuge Additions	4,500	0	0	0	0	0	4,500	0	4,500	0	Jul 2018	0	
10178*	Valrico Sprayfield Rehabilitation	1,100	0	1,100	0	0	0	0	0	1,100	0	Nov 2013	0	
10173*	Vandyke Headworks Rehab	2,500	0	0	500	2,000	0	0	0	2,500	0	Sep 2015	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	17,307	9,307	2,000	2,000	2,000	2,000	0	0	8,000	0	Ongoing	0	
Total Wastewater		\$348,091	\$85,409	\$36,108	\$31,095	\$34,979	\$14,820	\$41,680	\$36,000	\$194,682	\$68,000		\$1,041	5
10190*	Countywide Water Transmission / Distribution Line R&R	\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000	\$0	Ongoing	\$0	
10796	Joint Project Agreement Causeway Blvd Utility Relocation	1,269	1,269	0	0	0	0	0	0	0	0	Ongoing	0	
10752	Reclaimed Water Main Extension - Fare Account	1,000	0	0	0	0	0	0	0	0	1,000	Ongoing	0	
19656	Reclaimed Water Main R&R - Fare Account	530	0	270	260	0	0	0	0	530	0	Ongoing	0	
19657	Reclaimed Water Pump Station R&R - Fare Account	740	0	370	370	0	0	0	0	740	0	Ongoing	0	
10795	Reclaimed Water Pump Station Refurbishment Master Project	1,200	600	100	100	100	100	100	100	600	0	Ongoing	0	
10164	River Oaks Reclaimed Water Storage Tank	3,500	0	0	0	0	0	750	2,750	3,500	0	Oct 2016	0	
19017	RWTM Ext. To New Developments And Rwiu's-Master Project	2,900	1,700	200	200	200	200	200	200	1,200	0	Ongoing	1	
10644	Sydney/Dover Reclaimed Water Reservoir	36,250	0	0	0	0	0	0	5,000	5,000	31,250	Aug 2020	0	
10191*	Valrico AWTP 5 Mg Rw Storage Tank Rehabilitation	1,000	0	0	0	1,000	0	0	0	1,000	0	Nov 2015	0	
10166	Waterset Sports Complex Reclaimed Water Pump Station/Storage Tank	6,500	0	0	1,300	5,200	0	0	0	6,500	0	Mar 2015	18	2
10165	Waterset Sports Complex Reclaimed Water Transmission Main	1,000	0	0	250	750	0	0	0	1,000	0	Aug 2014	2	

**WATER SERVICES PROGRAM
PROJECTS SUMMARY SCHEDULE
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													Cost	Pos
10192*	Westchase High Density Polyethylene RWTM Replacement	1,700	0	0	0	0	0	1,700	0	1,700	0	May 2018	0	
	Total Reclaimed Water	\$63,589	\$3,569	\$1,940	\$3,480	\$8,250	\$1,300	\$3,750	\$9,050	\$27,770	\$32,250		\$21	2
	Total Pre PD&E	\$475,798	\$117,746	\$50,848	\$42,625	\$47,879	\$19,690	\$49,710	\$47,050	\$257,802	\$100,250		\$1,123	7
	POST PD&E PROJECTS (b)													
31158	Linebaugh Avenue 12" Inch WTM	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Dec 2009	\$5	
31960	Lithia Auxiliary Power Improvements	5,200	5,200	0	0	0	0	0	0	0	0	Jun 2011	0	
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	\$15,700	\$15,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$144	
10641	Armand Drive Gravity Sewer - Pump Station Replacement	\$860	\$860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Aug 2010	\$0	
10154	Balm Revertview Forcemain (Big Bend Road To CR 672)	2,495	2,495	0	0	0	0	0	0	0	0	Jun 2011	0	
10149	Big Bend Road Wastewater Pump Station	2,586	2,586	0	0	0	0	0	0	0	0	Apr 2011	10	
10771	Chelsea Pump Station Replacement	915	915	0	0	0	0	0	0	0	0	Nov 2009	0	
10144	CR 672 Forcemain (Balm Riverview Road To Us 301)	11,400	11,400	0	0	0	0	0	0	0	0	Sep 2011	0	
10148	Falkenburg AWTP Alternative Power Supply	1,000	1,000	0	0	0	0	0	0	0	0	Sep 2012	0	
10642	Large Diameter Force Main Valve Installations	2,000	2,000	0	0	0	0	0	0	0	0	Aug 2010	1	
10158	Nature's Way Wastewater Pump Station Upgrade	5,302	5,302	0	0	0	0	0	0	0	0	Jul 2012	5	
10147	Northwest Regional Residuals Recovery Barscreen Repl.	2,525	2,525	0	0	0	0	0	0	0	0	Sep 2012	0	
10643	River Oaks RAS Pump Replacement	2,100	2,100	0	0	0	0	0	0	0	0	Aug 2010	0	
10143	South County Wwtp Expansion From 4.5 To 10 Mgd	99,500	16,500	0	0	0	83,000	0	0	83,000	0	Apr 2016	703	5
10145	State Road 674 Forcemain (Clubhouse Pump Station To US 301)	4,800	4,800	0	0	0	0	0	0	0	0	Oct 2011	0	
10150	Symmes Road Wastewater Pump Station	1,226	1,226	0	0	0	0	0	0	0	0	Feb 2011	2	
	Total Wastewater	\$136,709	\$53,709	\$0	\$0	\$0	\$83,000	\$0	\$0	\$83,000	\$0		\$721	
10163	Crosby Road Reclaimed Water Transmission Main	\$6,017	\$6,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Nov 2012	\$12	
10645	Lumsden Trace RWIU	425	425	0	0	0	0	0	0	0	0	Mar 2010	0	
	Total Reclaimed Water	\$6,442	\$6,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$12	
	Total Post PD&E	\$158,851	\$75,851	\$0	\$0	\$0	\$83,000	\$0	\$0	\$83,000	\$0		\$877	
	Total Water Services Program	\$634,649	\$193,597	\$50,848	\$42,625	\$47,879	\$102,690	\$49,710	\$47,050	\$340,802	\$100,250		\$2,000	7

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

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