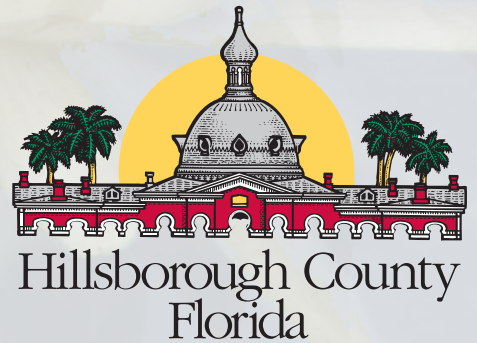




County Administrator's Undeveloped Capital Improvement Program FY 15 - FY 19





Hillsborough County
Florida



Hillsborough County
Florida

County Administrator's Recommended Capital Improvement Program FY 15 - FY 19

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For more information, call the Business and
Support Services Department 813-272-5890.



Hillsborough County
Florida



Board of County Commissioners

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Hillsborough County
Florida

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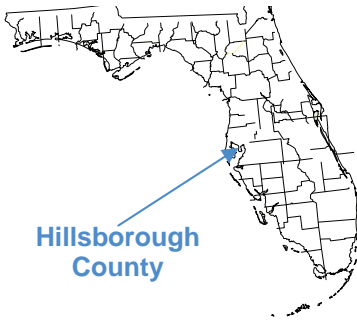
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DESCRIPTION OF HILLSBOROUGH COUNTY

GEOGRAPHY AND DEMOGRAPHICS



Located midway on the west coast of Florida, Hillsborough County's boundaries embrace 1,051 square miles of land and 24 miles of inland water for a total of 1,072 square miles. With the largest bay in Florida opening to the Gulf of Mexico, its coast spans 76 miles.

The unincorporated area encompasses 87% of the total county land area. The municipalities of Tampa (the county seat), Temple Terrace and Plant City account for the remainder. According to the latest population counts from the US Census and the University of Florida's Bureau of Economic and Business Research, the county's total population as of April 1, 2013 was 1,276,410 making it the fourth most populous county in the state. Of this population, 869,181 or 68% live in the unincorporated area.

A RICH HISTORY

Hillsborough County takes its name from Wills Hill, the Earl of Hillsborough and British Colonial Secretary of 1772. The Spanish first mapped and explored the area in the early 16th century. Between 1559 and 1819, the area now called Florida was under the rule of four nations: Spain, France, Great Britain and, finally, the United States. The United States purchased Florida from Spain in 1821 for \$5 million. In 1845, it was granted statehood. On January 25, 1834, the U.S. Legislative Council for the Territory of Florida approved an act organizing Hillsborough as Florida's 19th county. Its area then was 5.5 million acres and included the present counties of Hillsborough, Pinellas, Polk, Pasco, Manatee, Sarasota, Charlotte, DeSoto, Hardee and Highlands. The civilian non-native population in 1834 was less than 100.

Hillsborough County's Board of County Commissioners held its first meeting on January 25, 1846. The county's first courthouse was a frontier cabin burned during the Second Seminole War in 1836. In 1847, Capt. James McKay built a two story courthouse at a cost of \$1,358. A third structure was erected in 1855 and was used until 1891, when a red brick, domed structure mimicking the architecture of the Tampa Bay Hotel was built, occupying a square block in downtown Tampa. This is the courthouse depicted on today's County seal. The current courthouse was built in 1952 and a new county government administration building, called Frederick B. Karl County Center, opened in 1994.

THE COUNTY'S ECONOMY

Hillsborough County has a diversified economic base including a large service sector, a large manufacturing sector and a thriving retail trade sector. According to the latest information, the four largest employers in the public sector are Hillsborough County School Board followed by Hillsborough County government, the University of South Florida and Tampa International Airport. Major private sector employers are Verizon Communica-

tions Corporation (telecommunications); St. Joseph's Hospital (medical facility), Publix Food Centers (supermarkets), Tampa Electric Corporation (electric utility), Bank of America (banking services), JPMorgan Chase (financial services), Busch Entertainment Corporation (tourist attraction), Winn Dixie (supermarkets), Tribune Company (newspaper publishing) and MacDill Air Force Base (Central Command Headquarters).

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

Another significant element of the economy is agriculture. The county's total agricultural production ranks 4th in the state and 59th in the United States. It ranks number two in Florida for the number of farms. In 2009, sales of crops were estimated at \$777.8 million. The crop with the highest sales in 2009 was strawberries.

Tourism is another major component of the economy. The number of tourists visiting Florida is expected to continue growing. Busch Gardens of Tampa is one of the leading tourist attractions in the nation. There are numerous other attractions in Hillsborough County such as the Florida Aquarium, the Museum of Science and Industry, Tampa Museum of Art, the Glazer Children's Museum, the Lowry Park Zoo, the New York Yankees spring training facility, the Tampa Bay History Museum and the Tampa Bay Times Forum in downtown Tampa. The county is also the home of the 2003 Super Bowl Champions, the Tampa Bay Buccaneers as well as the 2004 National Hockey League Stanley Cup Champion, the Tampa Bay Lightning. In July 2012, the Tampa Bay Times Forum in downtown Tampa was the site of the

DESCRIPTION OF HILLSBOROUGH COUNTY

Republican National Convention. Also, in April 2014, Raymond James Stadium hosted the International Indian Film Academy Awards.

GOVERNING THE COUNTY

A political subdivision of the State of Florida, the County is governed by an elected seven-member Board of County Commissioners. Through partisan elections, three are elected to represent the entire county as a district and four are elected to represent single-member districts. Under a Charter Ordinance effective May 1985, the Board is restricted to performing the legislative functions of government by developing policy for the management of Hillsborough County. The County Administrator, a professional appointed by the Board, and his staff are responsible for the implementation of those policies. The County Internal Auditor and the County Attorney also directly report to the Board.

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

Commissioners Serve on Other Boards—The Board of County Commissioners also serves as the Environmental Protection Commission. Individual Board members serve on various other boards, authorities, and commissions, such as the Hillsborough Area Regional Transit Authority, Tampa Bay Regional Planning Council, Tampa Bay Water, Aviation Authority, Expressway Authority, Sports Authority, Arts Council, Drug Abuse Coordinating Council, Metropolitan Planning Organization, Council of Governments and the Economic Development Corporation.

THE COUNTY ADMINISTRATOR



The Board of County Commissioners appoints the County Administrator who is responsible for carrying out all decisions, policies, ordinances and motions of the Board. The current County Administrator, Michael S. Merrill, was appointed to the position in June 2010.

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

In addition to the Commissioners, citizens also elect five

OTHER CONSTITUTIONAL OFFICERS AND ELECTED OFFICIALS

Constitutional Officers: Tax Collector, Property Appraiser, Clerk of the Circuit Court, Sheriff, and Supervisor of Elections. These Officers are not governed by the Board of County Commissioners, but the Board funds all or, in some cases, a portion of the operating budgets of these Constitutional Officers. The Constitutional Officers maintain separate accounting systems and expanded budget detail information.

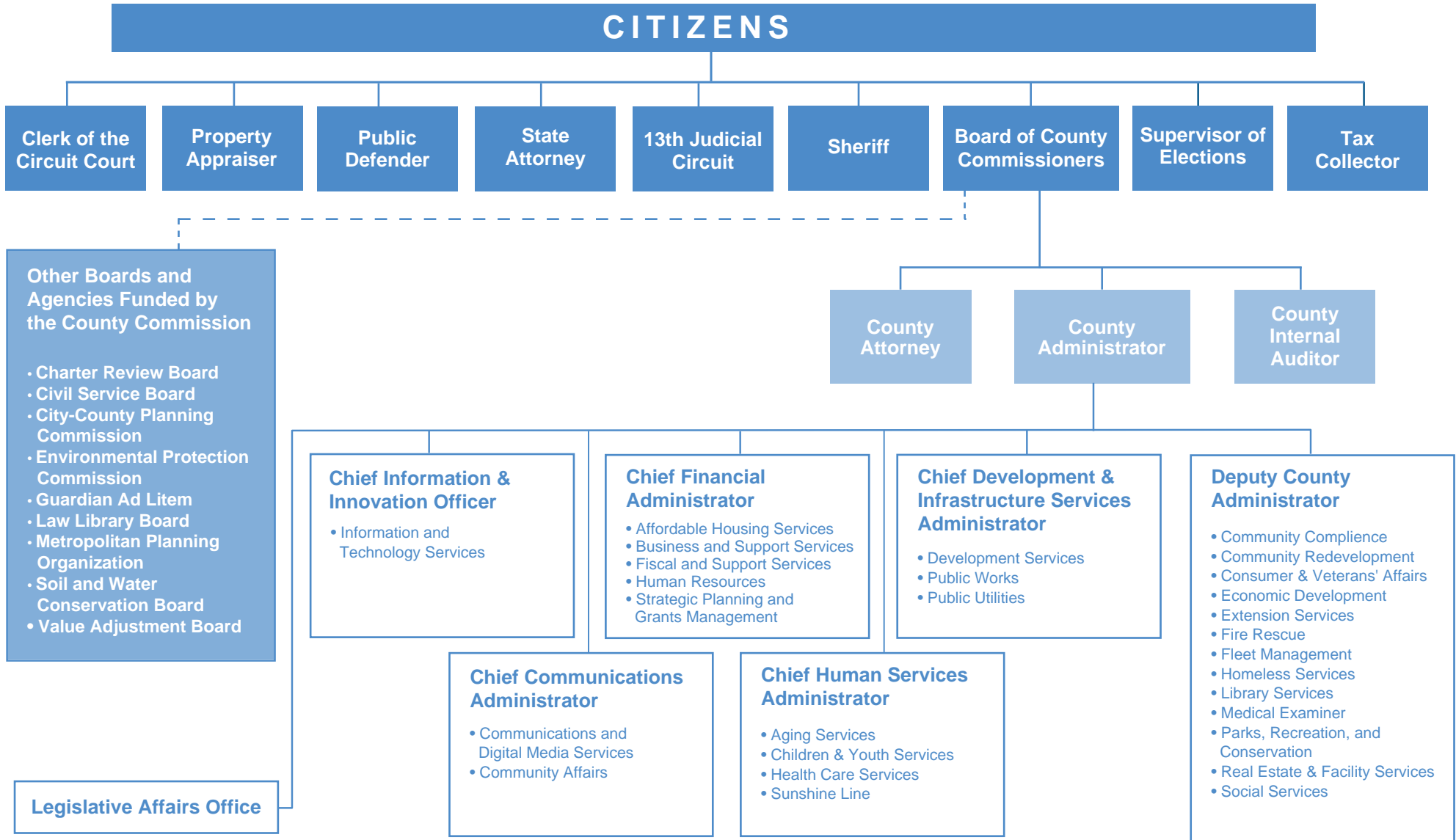
Citizens also elect the State Attorney and the Public Defender. Their budgets are included in this document to the extent they are funded by the Board of County Commissioners.

OTHER GOVERNMENT AGENCIES

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

HILLSBOROUGH COUNTY ORGANIZATION CHART

This chart shows the organization of County government and the levels of accountability to the electorate. Those directly elected to office by voters are shown in dark boxes. Those reporting directly to the Board of County Commissioners are in light boxes. Those under the County Administrator are in the lighter boxes. Boards and commissions funded through the Board of County Commissioners, but are not otherwise accountable to the Board are in the box connected by the dotted line.



HILLSBOROUGH COUNTY Mission, Vision and Values

Mission

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

Vision

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

Hillsborough County, as a Community, values:

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

Adopted by the Board on April 21, 1999

Hillsborough County, as an organization, values the following:

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

Adopted by the Board on April 21, 1999

HILLSBOROUGH COUNTY STRATEGIC PLAN

THE STRATEGIC CONTEXT

A county government serving a county the size of Hillsborough provides a wide range of services and in doing so faces numerous complex and difficult issues. All of these issues have to be addressed in some way over time. The purpose of a strategic plan is to identify the key focus or leverage point that will enable a county government to be optimally effective in its myriad duties.

At this point in time, the key challenge facing most areas of the nation revolves around job and business growth. Unemployment and underemployment remain historically high. Wage growth is minimal and for many people one job is not sufficient to support them. The competition for good jobs -- those that have regular hours, reasonable pay and benefits, and some chance for advancement -- is intense among regions and individuals.

The reasons for this challenge are many and interrelated. The recent recession certainly contributes, but beyond the recession lie more long term issues such as the replacement of middle skill jobs by technology, the mismatch between workforce skills and job requirements, the globalization of many jobs so that wage competition is now global, the growing impact of public and private debt on human capital investment, aging infrastructure and tax policies which some believe restrict private investment.

In addition to the private costs associated with business failure, joblessness or income stress, significant public costs come with weak economies. Poverty for example does not cause criminal behavior, health problems, mental illness or neighborhood decline, but it is certainly associated with it. When an economy is weak, the need for a social and health safety net increases and greater pressures are placed upon health and social services providers as well as law enforcement.

The ability of a county government to respond to expanding or unmet community needs is

directly dependent upon the strength of the local economy since property and sales taxes are its most significant revenue sources. While the federal and State governments are likely to continue providing some level of support, assuming significant additional resources from them is a very risky assumption to make.

If Hillsborough County government is to provide the scope and level of services it would like to provide, its strategic focus must be on business and job creation. Success here will raise both the level of community wealth and the public resources needed to support these services.

THE VISION

Hillsborough County, as the economic core of the Tampa Bay region, has the potential for increased job and business growth in the emerging and dynamic sectors of the global economy. Community wealth is a result of having products and services to export, experiences for which people will pay to come to the County, and the local circulation of money through local service provision. The latter is based on the number of persons and the income of those persons. It is the first two which generate the wealth upon which local services can build.

The County has significant export industries, agriculture, defense and other specialized manufacturing, patents in health care and other fields, specialists who consult globally as well as the transit infrastructure for export (sea, air, rail, overland). It also has a strong experience sector ranging from traditional tourism to health care tourism, educational experiences which draw people and convention/business meetings, the possibility of new forms of specialized tourism and retirement communities.

The County clearly has the potential to become an innovation hub in various sectors that will serve to attract entrepreneurs, investors, skilled workers and existing businesses that see

HILLSBOROUGH COUNTY STRATEGIC PLAN

benefits by locating in the County or region. The attributes of those communities that will particularly prosper as the economy continues to change are becoming clearer. They offer a high quality of life, an entrepreneurial culture, strong research institutions, civic leadership and a strong desire to compete for the industries of the future. In short, it can become the preferred community for even more people.

To become this preferred community, what must occur?

Quality of life must be enhanced. Neighborhoods must remain safe and stable, arts, culture and recreation opportunities must expand, educational opportunities must be available, health care and other “life” services must be accessible, the physical assets of the county optimized.

The infrastructure for economic growth must be in place. Adequate water, sewer, stormwater, accessible transportation locally and globally, communication technology are all features which can facilitate or inhibit economic growth.

A start-up, entrepreneurial culture must be fostered. While most start-ups fail, those that survive and succeed become the job creators of the industries of the future. Since who will succeed and who will fail is unknown at the start, a culture that encourages start-ups, views failure as part of the process, views diversity as a strength, and values entrepreneurship must be nurtured and supported.

Committed civic leadership. Hillsborough County is in competition regionally, nationally, and globally for the businesses and jobs of the future. To succeed competitively, an understanding of the emerging world, sustained

effort and wise investment are required. These require leadership on the part of both elected and civic leaders.

Hillsborough County can be a county that draws people to make great products and create distinctive experiences. As it does that, business and job growth in the primary sectors of export and experience will grow and with that will be the commensurate growth in the local service sector where most jobs will lie.

THE STRATEGIES

To pursue this vision, this strategic plan reflects five strategies that will be implemented. There are:

Innovative Products. This strategy seeks to grow the export sector of the County by targeted infrastructure development, a comprehensive use of various economic development tools, development of competitive economic related infrastructure, and partnerships to develop the requisite workforce.

Distinctive Experiences. This strategy seeks to expand people visiting or retiring in the County through a broader set of visitor experiences and services that would attract new residents.

Pro-Market Governance. This strategy seeks to institute both policies and practices that encourage desired forms of economic growth.

Great Places. This strategy seeks to provide the safety, arts, culture, recreation and other community features that make it a desirable place to live, work and do business.

Facilitative Leadership. This strategy seeks to bring the community together to address its critical issues.

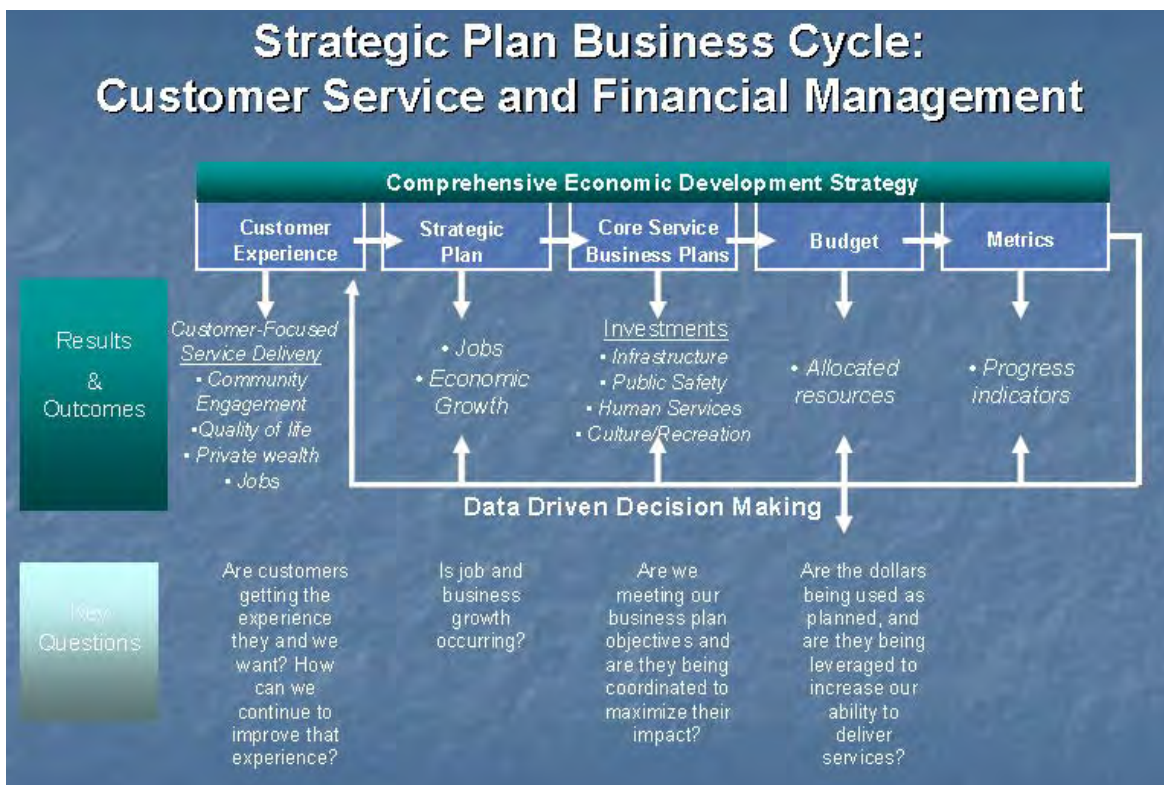
HILLSBOROUGH COUNTY STRATEGIC PLAN

THE FRAMEWORK

The following graphic was developed to show how the Strategic Plan, adopted May 15, 2013 relates to various other existing processes. Customer experience feeds into the strategic planning process and the Plan incorporated customer input using a County crowdsourcing site early in the process as well as through a large number of interviews with business and educational leaders.

To be effective, the Plan needs to feed into department and agency business plans and, through them, the budget adopted through the biennial budget process and annual updates. The efficient and effective use of allocated resources – people, operating budgets and capital investments – must be evaluated through the use of metrics. Hillsborough County has made a strong commitment to performance measurement and is actively involved in the Florida Benchmarking Consortium.

Each of these elements of a strategic plan business cycle must work in conjunction with the County's comprehensive economic development strategy. Importantly, data is used in each of the elements of the strategic plan business cycle to guide decision making.



HILLSBOROUGH COUNTY STRATEGIC PLAN

Strategic Action Plan, FY 13 & FY 14

Explanation of format	This action plan describes draft proposed actions and implementation steps that would occur in the subject fiscal years for each of the accomplishments endorsed by the BOCC. Those items the BOCC set as priorities are in bold in the accomplishments column. The column to the right describes any actions that are proposed this fiscal year (FY 13). The work here is primarily driven by priority items. The next column describes proposed actions for FY 14. These actions are ones with either more significant fiscal impact or accomplishments that the BOCC did not prioritize. For each accomplishment, there are one or more outcomes by the end of FY 14 as described. The last column, end point status, describes the status of the accomplishment by September 30, 2014.
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Accomplishment (Priorities in bold)	Proposed Actions this Fiscal Year (FY 13)*	Proposed Actions Beginning FY 14	Outcomes	End Point Status
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*In most cases, FY 13 actions are proposed only for high priority items.

HILLSBOROUGH COUNTY STRATEGIC PLAN

Strategy: Innovative Products

Accomplishment (Priorities in bold)	Proposed Actions this Fiscal Year (FY 13)*	Proposed Actions Beginning FY 14	Outcomes	End Point Status
<p>Develop, adopt and execute comprehensive economic development strategy to expand product markets.</p>	<ol style="list-style-type: none"> 1. Define economic development areas (EDA's). 2. Develop other areas of the comprehensive economic development (ED) strategy. 3. Align County infrastructure planning and funding to address ED objectives. 4. Re-evaluate contractual relationships for alignment with comprehensive ED strategy. 5. Integrate comprehensive ED strategy with MPO and Planning Commission efforts to update the County's Comprehensive Plan and the MPO's Long Range Transportation Plan. 	<ol style="list-style-type: none"> 1. Develop conceptual plans for each EDA. 2. Develop policies and infrastructure priorities to improve the competitiveness of identified EDA's, activity centers, and competitive sites. 	<ol style="list-style-type: none"> 1. Defined EDA's. 2. Increased alignment of County resources on comprehensive economic strategy goals. 3. Increased integration of economic, transportation and comprehensive plans. 	<ol style="list-style-type: none"> 1. Action plan to increase the county's competitiveness and better leverage existing resources and efforts. 2. Budget allocations consistent with BOCC priorities.

HILLSBOROUGH COUNTY STRATEGIC PLAN

Strategy: Distinctive Experiences

Accomplishment (Priorities in bold)	Proposed Actions this Fiscal Year (FY 13)*	Proposed Actions Beginning FY 14	Outcomes	End Point Status
Develop strategy and action plan to expand specialized tourism markets.	1. Review existing plans to determine specialized market areas.	1. Allocate funding for product market competition. 2. Hold market development plan competition.	In-depth analysis of tourism options. Analysis of funding options for tourism development.	Action plan to expand specialized tourism markets. Re-prioritized tourism budgets.

Strategy: Pro-Market Governance

Review business development and growth policies and procedures to create more timely and efficient process.		1. Conduct best practices review. 2. Identify changes in policy/ procedure that would encourage business growth. 3. Develop menu of policy changes. 4. Commission direction.	Business development and growth policies that give the County a competitive edge.	Revised development and growth policies for Board adoption in FY 14.
Adopt growth design principles that will facilitate desired economic growth.		4. Conduct best practices review. 5. Develop proposed principles consistent with policy changes of item 3 above. 6. Commission direction.	Growth design principles and policies that will encourage and support preferred growth patterns and development standards.	Revised development and growth policies for Board adoption in FY 14.

HILLSBOROUGH COUNTY STRATEGIC PLAN

Strategy: Great Places

Accomplishment (Priorities in bold)	Proposed Actions this Fiscal Year (FY 13)*	Proposed Actions Beginning FY 14	Outcomes	End Point Status
Adopt comprehensive redevelopment strategy that integrates existing redevelopment efforts.	<ol style="list-style-type: none"> 1. Fully develop redevelopment initiatives for the County to promote efficient infill. 	<ol style="list-style-type: none"> 1. Convene various staffs to identify integration and leveraging opportunities. 2. Develop comprehensive strategy. 3. BOCC direction. 	Strategy and action steps to optimize current redevelopment efforts consistent with comprehensive economic development strategy.	Implementation beginning in FY 14.
Develop strategy and action plan for transportation including pedestrian & bike.	<ol style="list-style-type: none"> 1. Convene various staff to identify existing efforts and joint opportunities. 2. Host summit of key leaders. 3. Develop strategy and action plan. 	<ol style="list-style-type: none"> 1. Allocate funding. 	Transportation strategy consistent with comprehensive economic development strategy.	Adopt new transportation strategy FY 14.

HILLSBOROUGH COUNTY STRATEGIC PLAN

Strategy: Great Places (continued)

Accomplishment (Priorities in bold)	Proposed Actions this Fiscal Year (FY 13)*	Proposed Actions Beginning FY 14	Outcomes	End Point Status
Establish basic level of services for all areas of the county and then develop long term plan to provide that basic level.	<ol style="list-style-type: none"> 1. County department heads develop basic service level standards and options. 2. Analysis to determine if and where basic levels are not met from a staff perspective. 3. BOCC direction regarding desired service levels. Integration where feasible into budget development. 4. Develop long term plan to address basic levels. 	<ol style="list-style-type: none"> 1. BOCC direction and priority setting. 2. Allocation of funding. 	Service level standards; Budget process to enable BOCC to select service level standards.	<p>Service level standards established by FY 15.</p> <p>Full utilization of standards in two year budget process beginning FY 16.</p>
Maintain homeless service efforts.		<ol style="list-style-type: none"> 1. Allocation of resources to maintain current support levels. 	Maintain current levels of support.	Homeless service levels remain stable in FY 14 and FY 15.
Monitor health care changes and adapt county efforts to maintain service levels.		<ol style="list-style-type: none"> 1. On-going monitoring by staff 2. Periodic reports to BOCC as warranted. 	Access to health care by county residents is not diminished.	County policies modified annually in response to changes in health care policy.

HILLSBOROUGH COUNTY STRATEGIC PLAN

Strategy: Facilitative Leadership

Accomplishment (Priorities in bold)	Proposed Actions this Fiscal Year (FY 13)*	Proposed Actions Beginning FY 14	Outcomes	End Point Status
Review and create public policies that recognize the diversity of its people while strengthening the social fabric of our society.	1. Staff review of practices of other governments.	1. Discussion with BOCC of various practices to determine those of best fit with Hillsborough County. 2. Execution based on BOCC direction	Public policies consistent with community values.	Any new policies provided to BOCC for discussion in FY 14.
Host discussion of strategic plan with other public entities.		1. Schedule as part of regular meeting cycle with other entities. 2. BOCC members schedule for presentation to Boards they sit on.	Consistency and synergy of strategy and policy among the public entities. Complementary investments.	Discussion and joint/complementary strategies developed during FY 14.
Facilitate development of a county-level human capital development plan with education and business stakeholders.		1. Host forums to discuss ideas for human capital development. 2. Develop plan via appropriate forums.	Increased emphasis and success in human capital development.	Action plan FY 14.
Convene summit with Cities to identify business and entrepreneurial attractors and how a start-up community can be supported.		1. Work with staffs of various cities to prepare ideas. 2. Host forum.	Joint strategies to enhance entrepreneurship in the community.	Summit and strategies developed during FY 14.

ACKNOWLEDGEMENTS

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Cover and Divider Designs: Hillsborough County Communications & Digital Media Services

Theme: The landscape of Hillsborough County is dotted with lakes and ponds. Valued as places of recreation and as places to live, these water bodies are also prized for their physical beauty and contributions to our potable water resources.

For more information about the lakes of Hillsborough County including their geological origins, go to the Hillsborough County/City of Tampa Water Atlas website at www.hillsborough.wateratlas.usf.edu/



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Hillsborough County
Florida**

For the Biennium Beginning

October 1, 2011

Linda C. Davidson Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a **Distinguished Budget Presentation Award** to Hillsborough County, Florida for its biennial budget for the biennium beginning October 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of two years only.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Recommended FY 15 – FY 19 Capital Improvement Program (CIP) totals \$856.6 million. 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 five year CIP reflects the second year of the biennial budget cycle which will begin October 1, 2014.

The Recommended CIP continues to be impacted by previous actions taken by the legislature which substantially reduced the amount of property taxes local governments could levy, a declining property tax base during FY 09 – FY 13, and, the aftermath of the latest recession and the slow pace of recovery that continues to limit other revenues available to the CIP. Both property tax and sales tax revenues are expected to grow again in FY 15 after growing in FY 14 for the first time in six years. Fuel Tax revenues are expected to show minimal growth.

Poor revenue performance and financing conditions during the last recession limited CIT financing capacity requiring a \$127.6 million reduction in CIT project funding in FY 12. Some of these projects were funded in FY 13 or FY 14 while others were cancelled. Remaining projects, as well as some additional ones, are shown with undetermined funding in FY 16. Future funding may be determined based on project prioritization and available options at the Board of County Commissioners' discretion.

The Recommended FY 15 – FY 19 CIP continues to use short-term financing for adequate cash flow and to 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.

A number of projects that are shown in the program detail sections of this document as "substantially completed" have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs.

A significant change in budgeting practice for the CIP is being phased-in beginning in FY 15. This transition from "all-years" budgeting to annual budgeting is described in the next section of this document entitled "Capital Improvement Program Development."

Fire Services Program

The Recommended Fire Services Program for FY 15 – FY 19 totals \$43.7 million. It is funded with a combination of general revenues, CIT, impact fees and financing.

The Hillsborough County Fire Rescue Department responds to more than 80,000 unique citizen calls for assistance annually. During FY 11, Fire Rescue responded to urban calls in an average 6.1 minutes, suburban calls in an average 6.8 minutes, and rural calls in an average 9.4 minutes. Maintaining and improving Fire Rescue service in Hillsborough County is an ongoing priority in the Recommended FY 15 – FY 19 Capital Improvement Program.

For FY 15 and each subsequent year in the CIP the Fire Rescue Equipment Replacement/Modernization project has been increased from \$1.4 million annually to \$1.9 million annually to fund those on-going needs.

No new projects were added in FY 15. Two new projects were added to the CIP in FY 14; the Next Generation 911 Equipment project and the Sundance Fire Station #8 Expansion and Renovation project. The Next Generation 911 project is an initiative aimed at updating the 911 service infrastructure to improve public emergency communications services in a wireless mobile society. This project is funded with 911 service reserves. The Sundance Fire Station #8 Expansion and Renovation project will expand and upgrade the existing station to allow for the transition from volunteer service to career service. This project is funded by general revenues and impact fees.

Other continuing projects include nine projects added to the CIP in FY 13 to help address the top priorities in the Fire Rescue Capital Facilities Master Plan. Communications Services Tax revenue, impact fees and a proposed bond issue funded seven of the new replacement / expansion / renovation projects: Apollo Beach Fire Station # 29 Enhancements / Land Acquisition for Future Expansion, Armwood Fire Station #4 Replacement, Carrollwood Fire Station #19 Expansion/Renovation, East Lake Fire Station #32 Replacement, Falkenburg Fire Station #33 Expansion/Renovation, Riverview Fire Station #16 Replacement and Wimauma Fire Station #22 Replacement.

Government Facilities

The Recommended Government Facilities Program for FY 15 – FY 19 totals \$126.5 million. The program is funded with general revenues, financing and Community Investment Tax.

Three new projects were added to the Recommended CIP this year. The Animal Services Master Plan Project is funded at \$500,000. The Jewish Community Center project is funded at \$1 million. The third project provides \$12 million in funding for the Sheriff's acquisition of two buildings at the Pinebrooke Facility.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

An on-going project funded in FY 15 is the Falkenburg Road Jail Expansion Phase VIIA project which continues the ongoing work at the jail. Funding for the Affordable Housing Task Force Program project, which is included in the CIP, is being reduced in FY15 to fund activities of the Affordable Housing Department. In addition, work continues on many major projects such as the BOCC Financial System Replacement project, the Public Safety Operations Complex and various court improvement projects.

Due to ongoing capital funding limitations, the recommended Public Art assessment for FY 15 is set at 0%. Work on the Public Art Plan can continue by using funds from previous assessments. The Annual Public Art Plan, as recommended by the Public Art Committee, is now included within the appendix section of this document.

Library Services Program

The Recommended Library Services Program for FY 15 – FY 19 totals \$18.1 million. The Program is funded with ad valorem tax proceeds from the Special Library Taxing District. Two new projects were added in the program in FY 15: the Bloomingdale and Upper Tampa Bay Libraries parking expansions are both funded at \$215,000 each.

The RFID System Replacement project, added in FY 14, will replace the current proprietary system with a non-proprietary system that will conform to ISO standards. The current vendor will stop supporting the current system sometime during FY 15.

Parks Facilities Program

The Recommended FY 15 – FY 19 Parks Facilities Program totals \$105.7 million. Funding sources for the program include impact fees, general revenues and the Community Investment Tax. 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 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 and unincorporated area ad valorem taxes.

Due to unfavorable revenue performance and financing conditions since the 2008-2009 recession, the CIT allocation for the program was reduced by \$27.3 million in FY 12. Subsequently, alternative funding has been applied to some of these projects in FY 13 or FY 14. The remaining unfunded projects are shown with possible funding in FY 16. In addition the program shows possible funding for additional projects in FY 16. At BOCC discretion, future determinations of alternate funding for specific projects will be based on prioritization and available options.

The decrease in Community Investment Taxes, impact fees (collected from new construction) and decline in property tax revenues led to the scaling down of what was previously an aggressive building program. Nevertheless, some projects with minimal operating cost are moving forward with construction.

One new project has been added to the Parks CIP for FY 15: an \$800,000 contribution to the Brandon Aquatics Center.

Six projects are scheduled for completion in FY 15 including a number of park renovations, such as Courtney Campbell Boat Ramp, Lithia Spring Campgrounds and Medard Park Campgrounds. Another project schedule to be completed in Fiscal Year 15 is the County Fairgrounds Improvements. The project which is scheduled for completion in September 2014 at an estimated cost of \$2.5 million, will provide upgrades to the existing County Fairgrounds such as site/infrastructure, utilities, parking, code corrections, covered arena, restrooms and storage/office building(s) to meet the needs of the public and for public safety.

A significant project in the CIP is the Veterans Memorial Park Expansion project. This project will redesign and expand the existing Veteran's Memorial Park and Museum located on Highway 301 North. Phase I will include installation of an entry feature, signage and icon, site work, roads, parking and a caretaker area. Phase II will include construction of a "Freedom Trail" and observation decks. Phase III will include County funding for design and construction of individual memorials. The recommended memorial projects are as follow: Seminole Indian Wars, Mexican War, Civil War, Spanish American War, World War I, World War II, Korean War, Vietnam War, Gulf War, Iraq, Afghanistan, Field of Honor, Committed Forces, Purple Heart, Medal of Honor, and POW/MIA.

Jan K. Platt Environmental Lands Acquisition and Protection Program (ELAPP)

The Parks Facilities Program also includes the Jan K. Platt Environmental Lands Acquisition and Protection Program (ELAPP). The ELAPP Program is dedicated to the preservation of land for the protection and preservation of natural and environmentally significant resources, as well as restoration of natural habitat. Some of the criteria used when considering a property for protection are: contains unique or scarce natural habitat for endangered species, protection of water resources, or lands that buffer, link or provide access to existing environmentally sensitive lands.

Historically, funding was secured through an operating and debt service ad valorem millage not exceeding 0.25 mills in any one year period. This property tax was originally approved by the voters in 1990. In November 2008, nearly 79% of the voters approved the

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

issuance of up to \$200 million in bonds to continue capital funding for the ELAP Program. So far \$59.4 million has been issued of the \$200 million authorized by the voters.

As of October 1, 2012, the County has preserved approximately 61,070 acres at a cost of \$254.9 million, of which \$83.6 million (or 32.8%) has been funded by other agencies (this includes the 12,300 acre Cone Ranch property that was transferred from Public Utilities).

Solid Waste Enterprise Program

The Recommended FY 15 – FY 19 Solid Waste Enterprise Program totals \$45.3 million. The Solid Waste Enterprise Program consists of projects designed to improve the collection, transportation and disposition of solid waste generated in the unincorporated area. The program is funded with debt financing and revenues generated from fees and assessments paid by customers of the enterprise.

There are no projects schedule for completion in Fiscal Year 15.

Another project of significance is the Southeast Landfill Capacity Expansion – Section 10 at \$27.5 million. This project includes the engineering, design and construction of the expansion of the facility for additional disposal capacity.

Stormwater Program

The Recommended FY 15 – FY 19 Stormwater Program totals \$36.0 million. The program includes capital projects designed to reduce flooding by improving storm water drainage and to reduce pollution resulting from storm water runoff. Since 2008 many of the stormwater projects have been consolidated into various programs: Minor Neighborhood Drainage Improvements Program, Major Neighborhood Drainage Improvements Program, Master Plan Implementation Program and Water Quality Improvement and Environmental Program. These will allow for continued oversight of projects while reducing management efforts and saving costs. A detailed list of projects/sub-projects under each of the programs may be found in the Appendix section of this document.

Projects with significant funding in the FY 15 – FY 19 Capital Improvement Program include the Countywide Watershed Management Master Plan Update Phase II, the Culvert Replacement Program, the Major Neighborhood Drainage Improvements Program, the Master Plan Implementation Program, Minor Neighborhood Drainage Improvements Program and the Water Quality Improvement and Environmental Program.

A significant project under way is the Duck Pond Outfall project which is anticipated to be completed in December 2014. The need for significant improvements to Duck Pond was

identified in 2004 when heavy rain from Hurricane Frances caused extensive flooding in the area.

Due to unfavorable revenue performance and financing conditions since the 2008-2009 recession, the CIT allocation for the program was reduced by \$23.2 million in FY 12. Remaining unfunded projects are shown with possible funding in FY 16. At BOCC discretion, future determinations of alternate funding for specific projects will be based on prioritization and available options.

Transportation Program

The Recommended FY 15 – FY 19 Transportation Program consists of fifty nine projects totaling \$79.7 million. The current program is facing significant funding constraints in Community Investment Tax revenue which has improved but not regained all losses from the last recession. In addition, fuel tax revenue shows little or no growth in recent years. The revenue from this tax is used primarily to fund operating costs, maintenance of roads, bridges and intersections.

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. Due to unfavorable revenue performance and financing conditions since the 2008-2009 recession, the CIT allocation for the program was reduced by \$307.1 million in FY 10 and by an additional \$75.9 million in FY 12. Remaining unfunded projects are shown with possible funding in FY 16. At BOCC discretion, determinations of future alternate funding for specific projects will be based on prioritization and available options. In addition the program shows the Orient Road Widening (Broadway to Hillsborough) project for possible funding in FY 16 at the discretion of the BOCC.

The program has no new projects for FY 15. Many other previously funded projects, however, continue in this CIP. The program includes funding for the Sidewalk ADA Retrofit Program at \$2.8 million, the Pavement Treatment Program at \$26.1 million, the Consolidated Bridge and Guardrail Rehabilitation and Repair Program at \$2.0 million, and the Paved Shoulders/Bicycle Lanes County Rural Roads Program at \$1.3 million. These projects are funded with a combination of Gas Taxes and Impact Fees.

The program includes 3 projects added in FY 14 totaling \$3.0 million; the 131st Avenue Corridor Study project, the Bearss Avenue at Bruce B. Downs Turn Lane Improvements project and the Skipper Road/46th Street Bruce B. Downs to Fletcher project.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Over the past few years there have been significant changes in the status of the Bruce B. Downs Widening project. The BOCC prioritized the southern segment (A), Bearss Ave. to Palm Springs Blvd, over the northern segment (D), Pebble Creek Drive to Countyline Road. The County portion of the central segment (B/C), Palm Springs Drive to Pebble Creek Drive, is complete with final completion of the FDOT segment under Interstate 75 slated for 2014. The County has and will continue to seek federal and State funding to help address this need.

Water Enterprise Program

The Recommended FY 15 – FY 19 Water Enterprise Program totals \$401.6 million. The Water Enterprise Program includes potable water, wastewater and reclaimed water utility projects and is funded with a combination of long-term financing, revenue generated from fees, rates and charges paid by customers of the enterprise.

The program adds twenty new projects to the FY 15 – FY 19 CIP and cancels fifteen. New projects include the Countywide Potable Water Main Extension Program, the Countywide Wastewater System Expansion Program, the Franchise Systems Acquisition and Improvement project, and the Palm River Utility Expansion Program.

An ongoing project of significant note is the current construction of the South County Wastewater Treatment Plant Expansion from 4.5 to 10.0 million gallons per day at a cost of \$89.9 million. This design and construction expansion project will include a new headworks, aeration and process tanks, clarifiers, filters, a new ultraviolet disinfection system, piping, new electrical upgrades, as well as new operational buildings and emergency generators onsite.

Additionally of note, will be the potential future expansion of the Northwest Hillsborough Wastewater Reclamation Facility, as well as the decommissioning of the existing River Oaks and Dale Mabry Wastewater Treatment Plants. The proposed decommissioning of the two older facilities and further expansion of a more modern facility will significantly reduce the total operating costs associated with these facilities, while treating the same amount of Wastewater.

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT

This document provides the residents of Hillsborough County with the Recommended Capital Improvement Program (CIP) for a five-year period starting with the fiscal year beginning October 1, 2014 and continuing through the fiscal year ending September 30, 2019. This recommended CIP reflects the second year of the biennial budget cycle.

The CIP is the County's financial plan of proposed capital projects, their costs, and timing over a six-year period in the first year of the biennial budget, and over a five-year period in the second year of the biennial budget. The CIP is designed to meet County infrastructure needs in a strategic and efficient manner. It incorporates needs identified in the Capital Improvements Element (CIE) required under the Growth Management Act of 1985. The CIE focuses on anticipated infrastructure requirements for six facility types: Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater based on service level standards and the land use plan adopted by the Board of County Commissioners (BOCC) in order to preclude deficiencies in adopted level of services.

The level of service impact is noted on the project detail page within each program as follows:

- (M)** – This indicates a project relates to the repair, remodeling, renovation or replacement of an existing County facility in order to maintain levels of service in the Comprehensive Plan.
- (E)** – This indicates the construction of a new facility or expansion of an existing facility that will reduce or eliminate deficiencies in the levels of the service in the Comprehensive Plan.
- (F)** – This indicates the construction of a new facility or expansion of an existing facility is needed to meet levels of service for new development.
- (N/A)** – This indicates that the project is not covered by the Capital Improvements Element.

In addition to the needs identified in the CIE, the CIP includes other facility improvements not covered by the Growth Management Act such as Fire Services, Government Facilities and Libraries.

Community sustainability, environmental considerations and changing conditions demand that the CIP be reviewed and updated annually.

Capital Project Detail Sample Page

For each active capital project, the Capital Improvement Program document includes a page describing its various activities and financial information. An example is shown below.

PROJECT TITLE: BLOOMINGDALE LIBRARY PARKING EXPANSION **PROJECT NO:** C76014

CIE REQUIREMENT: N **PROGRAM:** LIBRARIES

LEVEL OF SERVICE IMPACT: N/A

Project Description:
 Design and construct a 40-50 space expansion of the existing parking lot at the Bloomingdale Regional Library located at 1906 Bloomingdale Avenue. The existing number of parking spaces is inadequate for the amount of patrons visiting the library. The library was recently expanded and Library Services anticipates increased parking demand at this location.

Neighborhood Community Area:
 Brandon

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

Project Completion Date: Jan 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/RCDW	0	0	0	0	0	0	0	0
Construction	215	0	215	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	215	0	215	0	0	0	0	0
Total	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT

Components for Each Capital Project Page:

Project Title – This is the project's name.

Project No. – This is a unique identification number assigned to the project for accounting purposes.

CIE Requirement – This indicates whether this project addresses a Capital Improvement Element as defined under the Growth Management Act of 1985.

Level of Service Impact – If the project addresses a CIE element, this indicates what impact it has on the level of service (a full explanation of levels of service is provided in the beginning of this section).

Program – This indicates the capital program to which this project pertains.

Project Description – This describes the scope of work.

Operating Cost Impact – This delineates the estimated ongoing annual operating and maintenance funding this project will require once completed.

Project Completion Date – This is the estimated date the project will be ready for use.

Neighborhood Community Area – This indicates the area of the county the project will occur. A copy of the Neighborhood Community Area map can be found in the Appendix section of this book.

Expenditures – This shows by year how the project funds will be spent.

Funding Source(s) – This shows by year the sources of funding. Many projects have multiple sources of funding.

Capital Projects Initiation and Update

The Capital Budget Team maintains a prioritized list of unfunded capital projects. The list is updated annually at the beginning of the CIP process and is used to add new projects to the Capital Improvement Program. A description of this process can be found in the Capital Budget section of the Recommended Budget for FY 15.

During FY 00 to FY 14 all capital projects were budgeted using an "all-years" basis, a technique used to account for funds that may carry over from one fiscal year to the next for a defined purpose such as funding a specific capital project or a grant. Beginning with this Recommended CIP all program areas except Transportation, Stormwater and Water Enterprise are being converted to annual budgeting. These three programs will be converted to annual budgeting in the future but remain on an "all-years" basis in FY 15. Under "all-years" once the BOCC commits funds to a capital project, those funds remain with that project until either all funds are expended or until the BOCC approves a budget amendment (budget change) reducing the total

approved project budget. These amendments are shown in the financial schedules that follow as a negative, or reduction, to a project budget within a specific year.

The phased transition from "all-years" budgeting to annual budgeting for the CIP is occurring for a few primary reasons. A review of current business practices was an important part of the implementation of our new Enterprise Resource Planning system (ERP). Annual budgeting for capital needs is a much more common budgeting method in local government. Annual budgeting offers more reporting transparency for the program as a whole, as well as for individual projects. In addition, the new ERP system, as well as most other systems, is not designed to effectively accommodate "all-years". As a result the decision was made to phase-in a transition to annual budgeting as described to the BOCC at its July 31, 2013 Budget Reconciliation Workshop.

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

It includes projects which are, or will become, the property of Hillsborough County, as well as projects that, although not owned by the County, will be part of a joint project agreement with other governmental entities. In addition, it also includes capital contributions by the County to a not-for-profit agency to assist with a capital project. A capital project is planned and executed in phases as follows:

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

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

Land - Costs incurred by the County for the purchase of land, easements and right-of-way. This also includes purchase price, surveys, appraisals, environmental audit,

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT

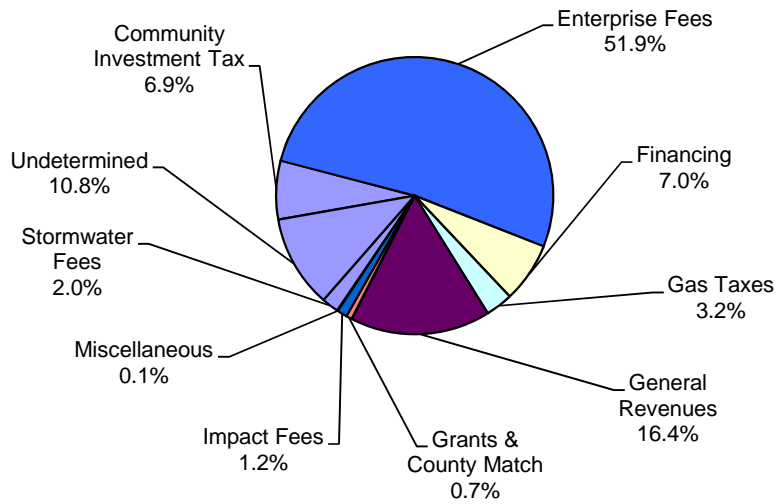
permitting, legal costs, maps, charts, aerial photography, and other costs such as wetlands restoration.

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

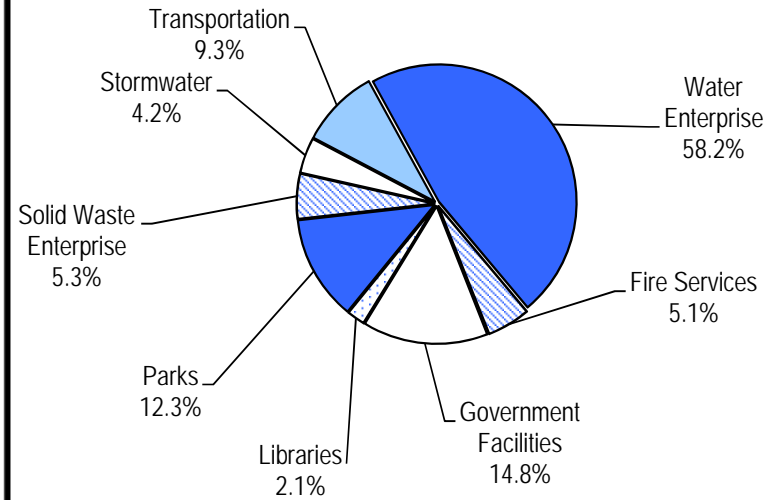
Administration - Costs incurred by the County for in-house project management, supervision and administration of capital projects. Administration costs include project design, technical reviews, construction management, construction inspection, technical specifications, surveying and mapping, cost of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

CAPITAL IMPROVEMENT PROGRAM SOURCES & USES

**Where the Money Comes From (Sources)
FY 15 - FY 19**



**Where the Money Goes (Uses)
FY 15 - FY 19**



Each 1% equals \$8.6 Million
Total funding equals \$856.6 Million

**CAPITAL IMPROVEMENT PROGRAM
SOURCES AND USES OF FUNDS SUMMARY
FY 15 - FY 19 (in thousands)**

<u>SOURCES</u>	<u>AMOUNT</u>
Community Investment Tax	\$58,680
Enterprise Fees	444,561
Financing (a)	59,964
General Revenues	140,345
Gas Taxes	27,100
Grants and County Match	5,845
Impact Fees	10,035
Miscellaneous	794
Stormwater Fees	16,900
Undetermined	92,368
TOTAL SOURCES	\$856,592

<u>USES</u>	
Fire Services	\$43,748
Government Facilities	126,493
Libraries	18,114
Parks *	105,694
Solid Waste Enterprise *	45,321
Stormwater *	35,971
Transportation *	79,651
Water Enterprise *	401,600
TOTAL USES	\$856,592

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

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

CAPITAL IMPROVEMENT PROGRAM BY FISCAL YEAR
(in thousands)

<u>Program</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL</u> <u>FY 15 - FY 19</u>
Fire Services	\$36,148	\$1,900	\$1,900	\$1,900	\$1,900	\$43,748
Government Facilities	126,493	0	0	0	0	126,493
Library Services	18,114	0	0	0	0	18,114
Parks *	79,398	26,296	0	0	0	105,694
Solid Waste Enterprise *	3,911	28,290	2,790	10,040	290	45,321
Stormwater *	3,460	22,431	3,360	3,360	3,360	35,971
Transportation *	6,510	53,711	6,810	6,310	6,310	79,651
Water Enterprise *	107,450	147,850	66,600	44,850	34,850	401,600
TOTAL	\$381,483	\$280,478	\$81,460	\$66,460	\$46,710	\$856,592

Note: The Capital Improvement Program total differs from the Capital Budget total because there are entries in the Capital Budget for projects that are not included in the CIP (for example the R3M program, which funds major maintenance, repairs and renovation of existing assets, is included in the Capital Budget but not in the CIP), or there are entries in the CIP that are not included in the Capital Budget (for example an anticipated grant for a particular project that has not been officially approved by a granting agency is included in the CIP for planning purpose but not in the Capital Budget).

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



Hillsborough County
Florida



Fire Services Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Sources of Funds:</u>									
Community Investment Tax	\$3,193	\$2,854	\$339	\$0	\$0	\$0	\$0	\$339	\$0
Financing	15,100	671	14,429	0	0	0	0	14,429	0
General Revenues	42,906	15,631	19,675	1,900	1,900	1,900	1,900	27,275	0
Impact Fees	2,736	1,031	1,705	0	0	0	0	1,705	0
Total	\$63,935	\$20,187	\$36,148	\$1,900	\$1,900	\$1,900	\$1,900	\$43,748	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Uses of Funds:</u>									
Development	\$186	\$58	\$128	\$0	\$0	\$0	\$0	\$128	\$0
Design	2,136	692	1,444	0	0	0	0	1,444	0
Land/ROW	3,998	3,791	207	0	0	0	0	207	0
Construction	28,039	5,906	22,133	0	0	0	0	22,133	0
Administration	562	532	30	0	0	0	0	30	0
Equipment	29,014	9,208	12,206	1,900	1,900	1,900	1,900	19,806	0
Total	\$63,935	\$20,187	\$36,148	\$1,900	\$1,900	\$1,900	\$1,900	\$43,748	\$0

FIRE SERVICES PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
C91178	Brandon Fire Station #11 HVAC System Replacement	Dec 2013
C91145	North Hillsborough Fire Station Renovation	Feb 2014
C91171	Ruskin Fire Station #17 Relocation	Jun 2014
C91186	West Hillsborough - Memorial Fire Station #31 Renovation	Jul 2014

(1) - Includes projects anticipated to be completed by 9/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	PROJECT COMPLETION DATE
C91182	Apollo Beach FS #29 Enhance/Land Acq for Future Expansion	\$1,877	\$543	\$1,334	\$0	\$0	\$0	\$0	\$1,334	\$0	TBD
C91180	Armwood Fire Station #4 Replacement	2,663	65	2,598	0	0	0	0	2,598	0	Oct 2015
C91178	Brandon Fire Station #11 HVAC System Replacement	290	236	54	0	0	0	0	54	0	Dec 2013
C91183	Carrollwood Fire Station #19 Expansion / Renovation	2,625	72	2,553	0	0	0	0	2,553	0	Apr 2016
C91179	East Lake Fire Station #32 Replacement	4,050	18	4,032	0	0	0	0	4,032	0	Mar 2016
C91184	Falkenburg Fire Station #33 Expansion / Renovation	1,003	9	994	0	0	0	0	994	0	TBD
C91172	Fire Rescue Equipment Replacement/Modernization	19,924	8,689	3,636	1,900	1,900	1,900	1,900	11,236	0	Ongoing
C91170	Fire Stations Hardening	5,192	4,052	1,140	0	0	0	0	1,140	0	Ongoing
C91153	Land Acquisition for New Fire Stations	3,411	3,204	207	0	0	0	0	207	0	Ongoing
C91188	Next Generation 911 Equipment	8,000	0	8,000	0	0	0	0	8,000	0	TBD
C91145	North Hillsborough Fire Station Renovation	1,920	1,581	339	0	0	0	0	339	0	Feb 2014
C91185	Riverview Fire Station #16 Replacement	2,665	23	2,642	0	0	0	0	2,642	0	Dec 2015
C91176	South Brandon Fire Station #7 Replacement	2,250	96	2,154	0	0	0	0	2,154	0	Jul 2015
C91164	Springhead Fire Station #25 Replacement	2,696	186	2,510	0	0	0	0	2,510	0	May 2015
C79016	Sun City Center Fire Station	1,273	1,273	0	0	0	0	0	0		Closeout
C91187	Sundance Fire Station #8 Expansion and Renovation	1,135	29	1,106	0	0	0	0	1,106	0	Dec 2015
C91186	West Hillsborough - Memorial Fire Station #31 Renovation	150	32	118	0	0	0	0	118	0	Jul 2014
C91181	Wimauma Fire Station #22 Replacement	2,810	78	2,732	0	0	0	0	2,732	0	Jun 2016
	Total Fire Services Program	\$63,935	\$20,187	\$36,148	\$1,900	\$1,900	\$1,900	\$1,900	\$43,748	\$0	

* - New Project TBD - To be Determined

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs. In addition, some projects are marked with a completion date of "Closeout". These projects were completed at some point in the past, but a final budget adjustment is required due to the transition to annual budgeting.

PROJECT TITLE: **APOLLO BEACH FIRE STATION #29 ENHANCEMENTS/LAND ACQUISITION FOR FUTURE EXPANSION** PROJECT NO: **C91182**

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

PROGRAM: **FIRE SERVICES**

Project Description:

The current Apollo Beach Fire Station #29 is in need of renovation. The Fire Rescue Department has recognized a need to maintain this existing station, and ultimately, locate a second station in the Apollo Beach area near Highway 41. This project provides enhancements/renovation to the existing Station #29, and provides for the acquisition of land for a future station location near the target area of Apollo Beach Blvd. and Highway 41. This project will ultimately provide for increased services in this growing area of southwest Hillsborough County.

Neighborhood Community Area:

Apollo Beach



Operating Cost Impact:

Additional annual operating cost impact is estimated at \$15,000 for existing station and additional land. Operating costs for future station TBD.

Project Completion Date: **TBD**

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	16	1	15	0	0	0	0	0
Design	180	0	180	0	0	0	0	0
Land/ROW	542	542	0	0	0	0	0	0
Construction	1,139	0	1,139	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,877	\$543	\$1,334	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Financing	1,877	543	1,334	0	0	0	0	0
Total	\$1,877	\$543	\$1,334	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **ARMWOOD FIRE STATION # 4 REPLACEMENT** PROJECT NO: **C91180**

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

PROGRAM: **FIRE SERVICES**

Project Description:

Design and construct a new 3-Bay Fire Station to replace the existing 2-bay Armwood Fire Station for increased service to the Seffner-Mango/Thonotosassa area. The current site is not adequate for expansion therefore additional adjacent land was acquired from the School Board. Land costs for this fire station were paid for under CIP No. C91153 Land Acquisition Various Fire Stations. The existing Fire Station will be demolished and the new facility will be constructed on the expanded site.

Neighborhood Community Area:

Seffner Mango



Operating Cost Impact:

Additional annual operating cost impact is estimated at \$15,000. No new positions are anticipated.

Project Completion Date: **Oct 2015**

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	4	4	0	0	0	0	0	0
Design	270	54	216	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,385	3	2,382	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3	3	0	0	0	0	0	0
Total	\$2,662	\$64	\$2,598	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Financing	2,255	6	2,249	0	0	0	0	0
General Revenues	275	59	216	0	0	0	0	0
Impact Fees	133	0	133	0	0	0	0	0
Total	\$2,663	\$65	\$2,598	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BRANDON FIRE STATION #11 HVAC SYSTEM REPLACEMENT
 PROJECT NO: C91178
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 This project will consist of replacing the HVAC system to include all air handlers, condensers and ductwork. This project will also modify the mechanical room to accommodate the new HVAC system components. The current system has reached the end of its life expectancy.



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

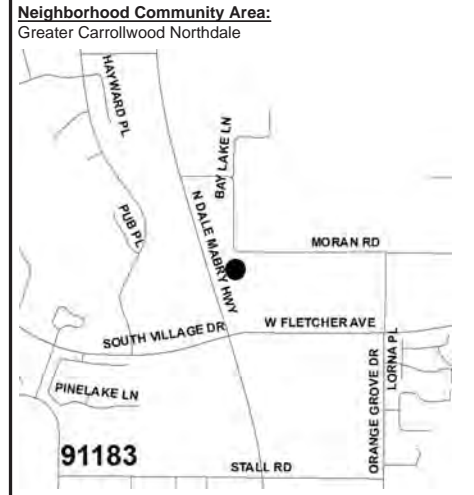
Project Completion Date: Dec 2013

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	290	236	54	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$290	\$236	\$54	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	290	236	54	0	0	0	0	0
Total	\$290	\$236	\$54	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CARROLLWOOD FIRE STATION # 19 EXPANSION / RENOVATION
 PROJECT NO: C91183
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Expand / rebuild the existing Carrollwood Fire Station at 13210 N. Dale Mabry Highway for expanded services. The existing Fire Station requires expanding and upgrading due to its age, condition and expanded service requirements.



Operating Cost Impact:
 Additional annual operating cost impact is estimated at \$15,000. No new positions are anticipated.

Project Completion Date: Apr 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	20	0	20	0	0	0	0	0
Design	258	63	195	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,344	6	2,338	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3	3	0	0	0	0	0	0
Total	\$2,625	\$72	\$2,553	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Financing	2,525	9	2,516	0	0	0	0	0
Impact Fees	100	63	37	0	0	0	0	0
Total	\$2,625	\$72	\$2,553	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: EAST LAKE FIRE STATION # 32 REPLACEMENT
 PROJECT NO: C91179
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Design and construct a new 7-Bay Fire Station to replace the existing 2-bay East Lake Fire Station for better response in the East Lake/Orient Park area. Land costs for this fire station to be paid for under CIP No. C91153 Land Acquisition New Fire Stations. The existing Fire Station requires upgrading and enlarging due to its age, condition and expanded service needs. However, due to land and location constraints, it will be more feasible and efficient to relocate the station to a larger site to the east. Scope includes enhancements to newly acquired site and buildings.



Operating Cost Impact:
 Additional annual operating cost impact is estimated at \$25,000. No new positions are anticipated.

Project Completion Date: Mar 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	21	3	18	0	0	0	0	0
Design	333	13	320	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,693	0	3,693	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$4,048	\$17	\$4,031	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Financing	500	0	500	0	0	0	0	0
General Revenues	3,550	18	3,532	0	0	0	0	0
Total	\$4,050	\$18	\$4,032	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG FIRE STATION # 33 EXPANSION / RENOVATION
 PROJECT NO: C91184
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Renovate and expand the existing Falkenburg Fire Station located at 850 S. Falkenburg Road, Tampa for expanded services. The existing Fire Station requires expanding and upgrading due to its age, condition and expanded service needs.



Operating Cost Impact:
 Additional annual operating cost impact is estimated at \$15,000. No new positions are anticipated.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

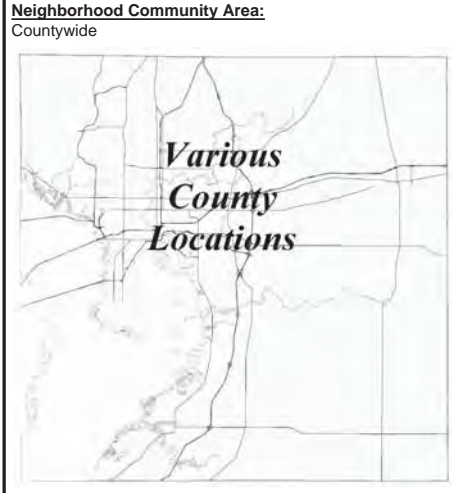
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	20	5	15	0	0	0	0	0
Design	153	3	150	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	830	0	830	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,003	\$8	\$995	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Financing	1,003	9	994	0	0	0	0	0
Total	\$1,003	\$9	\$994	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FIRE RESCUE EQUIPMENT REPLACEMENT/MODERNIZATION
 PROJECT NO: C91172
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: FIRE SERVICES

Project Description:
 This project is for the acquisition, replacement and modernization for Fire Rescue equipment that is currently included in the purchase of the vehicle but the replacement cycle is two to six years while the vehicle replacement cycle is six to thirteen years. It also allows for the modernization of equipment to encompass new technology.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

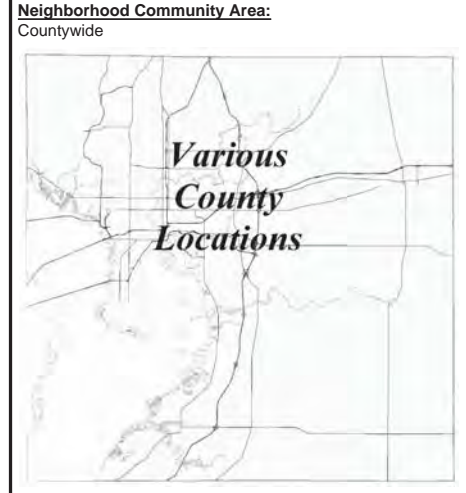
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	18	18	0	0	0	0	0	0
Equipment	19,540	8,304	3,636	1,900	1,900	1,900	1,900	0
Administration	367	367	0	0	0	0	0	0
Total	\$19,925	\$8,689	\$3,636	\$1,900	\$1,900	\$1,900	\$1,900	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	19,925	8,689	3,636	1,900	1,900	1,900	1,900	0
Total	\$19,925	\$8,689	\$3,636	\$1,900	\$1,900	\$1,900	\$1,900	\$0

PROJECT TITLE: FIRE STATIONS HARDENING
 PROJECT NO: C91170
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: FIRE SERVICES

Project Description:
 The scope of this project is to provide upgrades to all Fire Rescue Facilities to the extent possible and as prioritized, for the survival and the continued operational ability of the facilities in the aftermath of a major storm. This is to include: access to the facility by staff and the public; the protection of operational functions; the protection of all openings; the structural integrity of the building(s); power, water, sewer and communications support, security of personnel, and the strengthening or removal of potential hazardous elements such as auxiliary buildings, trees and towers.



Operating Cost Impact:
 Additional annual operating cost impact is estimated at \$5,000 per station.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

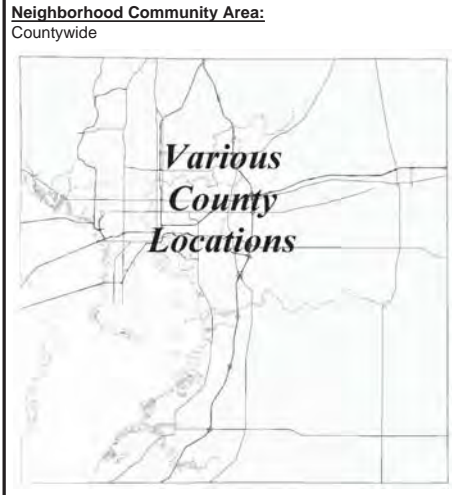
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	210	210	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,488	2,918	570	0	0	0	0	0
Equipment	1,464	894	570	0	0	0	0	0
Administration	30	30	0	0	0	0	0	0
Total	\$5,192	\$4,052	\$1,140	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	5,192	4,052	1,140	0	0	0	0	0
Total	\$5,192	\$4,052	\$1,140	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LAND ACQUISITION FOR NEW FIRE STATIONS
 PROJECT NO: C91153
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Land acquisition for fire stations identified in the Fire Rescue Master Plan and any other costs associated with the acquisition of land, such as, site investigation, conceptual drawings, surveys, etc.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

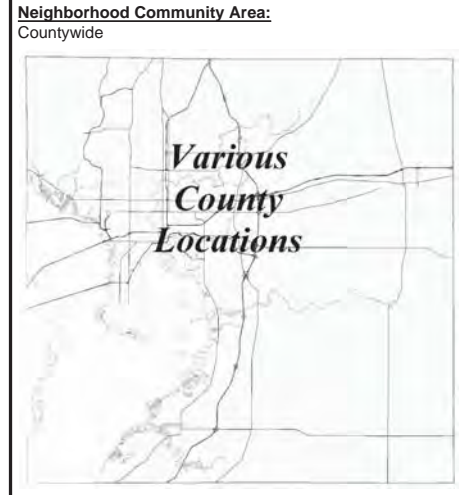
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	-2	-2	0	0	0	0	0	0
Land/ROW	3,381	3,174	207	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	32	32	0	0	0	0	0	0
Total	\$3,411	\$3,204	\$207	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,608	2,401	207	0	0	0	0	0
Impact Fees	803	803	0	0	0	0	0	0
Total	\$3,411	\$3,204	\$207	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NEXT GENERATION 911 EQUIPMENT
 PROJECT NO: C91188
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Next Generation 9-1-1 (abbreviated NG9-1-1) refers to an initiative aimed at updating the 9-1-1 service infrastructure to improve public emergency communications services in a wireless mobile society. In addition to calling 9-1-1 from a phone, it intends to enable the public to transmit text, images, video and data to the 9-1-1 center.



Operating Cost Impact:
 Operating cost will be determined by the chosen platform and methodology (purchase equipment or utilize hosting) which is undetermined at this time.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	8,000	0	8,000	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	8,000	0	8,000	0	0	0	0	0
Total	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTH BRANCON FIRE STATION # 7 REPLACEMENT
 PROJECT NO: C91176
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Design and construct a new 3-bay fire station to replace the existing fire station at 122 W. Bloomingdale Avenue. The proposed location for the new station will be at a new site on Bloomingdale Avenue. Land acquisition costs will be charged to CIP number C91153 which is separately funded for land acquisition for various fire stations. The project is needed to bring the station up to current living standards and to improve service delivery for the community.



Operating Cost Impact:
 Additional annual operating cost impact is estimated at \$15,000. No new positions are anticipated.

Project Completion Date: Jul 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	12	12	0	0	0	0	0	0
Design	51	51	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,188	34	2,154	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$2,252	\$98	\$2,154	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Financing	1,725	6	1,719	0	0	0	0	0
Impact Fees	525	90	435	0	0	0	0	0
Total	\$2,250	\$96	\$2,154	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SPRINGHEAD FIRE STATION #25 REPLACEMENT
 PROJECT NO: C91164
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: FIRE SERVICES

Project Description:
 Design and construct a new 3-bay fire station to provide for better response to unincorporated Hillsborough County due to the City of Plant City's annexation. Land costs for this fire station to be paid under CIP number C91153 Land Acquisition Various Fire Stations. The scope includes temporary accommodations for rescue personnel.



Operating Cost Impact:
 Additional annual operating cost impact is estimated at \$15,000. No new positions are anticipated.

Project Completion Date: May 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	4	4	0	0	0	0	0	0
Design	54	54	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,596	86	2,510	0	0	0	0	0
Equipment	6	6	0	0	0	0	0	0
Administration	37	37	0	0	0	0	0	0
Total	\$2,697	\$187	\$2,510	\$0	\$0	\$0	\$0	\$0

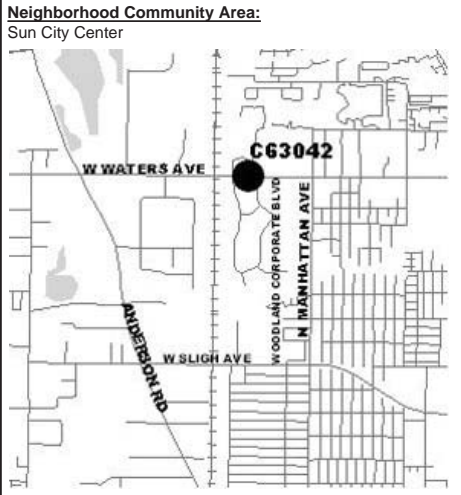
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,784	114	1,670	0	0	0	0	0
Impact Fees	912	72	840	0	0	0	0	0
Total	\$2,696	\$186	\$2,510	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **SUN CITY CENTER FIRE STATION** PROJECT NO: **C79016**
 CIE REQUIREMENT: **N**
 LEVEL OF SERVICE IMPACT: **PROGRAM: FIRE SERVICES**

Project Description:
 Replacement of existing fire station in order to accommodate additional personnel and equipment necessitated by the housing of an ALS unit and the relocation of the ladder truck currently housed at Ruskin Fire Station.

NOTE: This project was completed at some point in the past, but is included in the current CIP document since a final budget adjustment is required due to the transition to annual budgeting.



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

Project Completion Date: Closeout

Expenditure Plan (in \$000's):

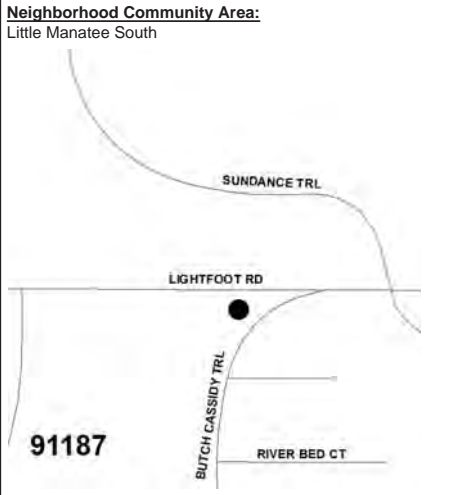
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	89	89	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,170	1,170	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	13	13	0	0	0	0	0	0
Total	\$1,272	\$1,272	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	1,273	1,273	0	0	0	0	0	0
Total	\$1,273	\$1,273	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **SUNDANCE FIRE STATION #8 EXPANSION AND RENOVATION** PROJECT NO: **C91187**
 CIE REQUIREMENT: **N**
 LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **FIRE SERVICES**

Project Description:
 Renovate and expand existing Sundance Fire Station No. 8 located at 602 Lightfoot Road, Wimauma, to meet occupancy standards for career staff. The existing fire station was re-assigned from volunteer service to career service and requires to be expanded and upgraded due to its age, condition and expanded service by career staff.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	44	21	23	0	0	0	0	0
Design	90	8	82	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	971	0	971	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	30	0	30	0	0	0	0	0
Total	\$1,135	\$29	\$1,106	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,132	29	1,103	0	0	0	0	0
Impact Fees	3	0	3	0	0	0	0	0
Total	\$1,135	\$29	\$1,106	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WEST HILLSBOROUGH-MEMORIAL FIRE STATION # 31 RENOVATION PROJECT NO: C91186

CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: N/A

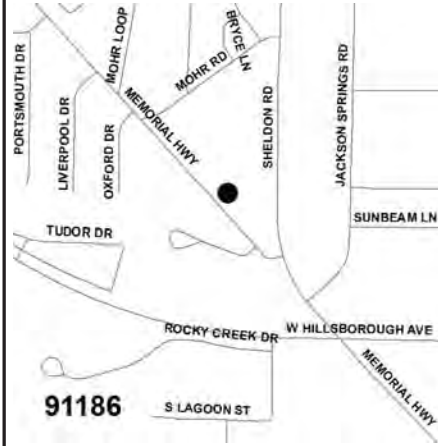
PROGRAM: FIRE SERVICES

Project Description:

Renovate the existing Fire Station at 8901 Memorial Highway to provide upgrades to the living area. The existing Fire Station requires upgrading due to its age and condition.

Neighborhood Community Area:

Northwest Hillsborough



Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Jul 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	150	32	118	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$150	\$32	\$118	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	150	32	118	0	0	0	0	0
Total	\$150	\$32	\$118	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WIMAUMA FIRE STATION # 22 REPLACEMENT PROJECT NO: C91181

CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: N/A

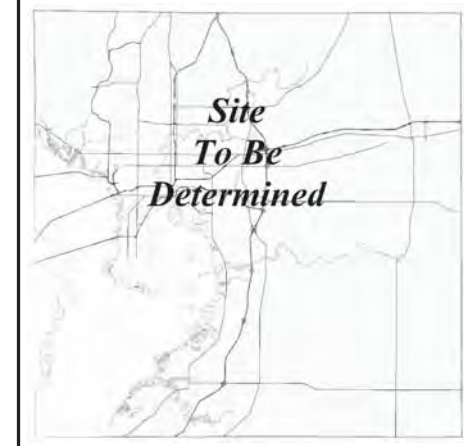
PROGRAM: FIRE SERVICES

Project Description:

Design and construct a new 3-Bay Fire Station to replace the existing 2-bay Wimauma Fire Station for increased service to the Wimauma area. The current site is not adequate for expansion. The project includes land acquisition. The existing Fire Station requires upgrading and enlarging due to its age, condition and expanded service needs. However, due to land and location constraints, it will be more feasible and efficient to relocate the station to a larger site.

Neighborhood Community Area:

Wimauma



Operating Cost Impact:

Additional annual operating cost impact is estimated at \$15,000. No new positions are anticipated.

Project Completion Date: Jun 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	20	3	17	0	0	0	0	0
Design	180	0	180	0	0	0	0	0
Land/ROW	75	75	0	0	0	0	0	0
Construction	2,535	0	2,535	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,810	\$78	\$2,732	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Financing	2,550	75	2,475	0	0	0	0	0
Impact Fees	260	3	257	0	0	0	0	0
Total	\$2,810	\$78	\$2,732	\$0	\$0	\$0	\$0	\$0



Government Facilities Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Sources of Funds:</u>									
Community Investment Tax	\$94,933	\$53,505	\$41,428	\$0	\$0	\$0	\$0	\$41,428	\$0
Enterprise Fees	16,803	\$16,802	\$1	0	0	0	0	1	0
Financing	39,207	2	39,205	0	0	0	0	39,205	0
General Revenues	123,832	80,132	43,700	0	0	0	0	43,700	0
Grants	13,360	11,771	1,589	0	0	0	0	1,589	0
Other	17,720	17,150	570	0	0	0	0	570	0
Total	\$305,855	\$179,362	\$126,493	\$0	\$0	\$0	\$0	\$126,493	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Uses of Funds:</u>									
Development	\$980	\$383	\$597	\$0	\$0	\$0	\$0	\$597	\$0
Design	18,213	12,609	5,604	0	0	0	0	5,604	0
Land/ROW	25,891	16,519	9,372	0	0	0	0	9,372	0
Construction	209,145	124,806	84,339	0	0	0	0	84,339	0
Administration	17,536	8,433	9,103	0	0	0	0	9,103	0
Equipment	34,090	16,612	17,478	0	0	0	0	17,478	0
Total	\$305,855	\$179,362	\$126,493	\$0	\$0	\$0	\$0	\$126,493	\$0

GOVERNMENT FACILITIES PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>COMPLETED PROJECTS</u>		
C77759	Central Fleet Maintenance Facility Reroof	Sep 2014
C77799	Clerk's Data Center Air Handler Replacement	Sep 2013
C77802	Cooperative Extension Emergency Generator	Oct 2012
C77707	Public Defender Office Expansion	Sep 2014
C77792	Roger P. Stewart Center Roof Replacement	Jun 2014
C77794	Sheriff's Office 9/11 Memorial Monument	Sep 2013

(1) - Includes projects anticipated to be completed by 9/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15-FY 19	FUTURE	PROJECT COMPLETION DATE
C77801	700 Twiggs Air Handler Replacement	\$1,500	\$7	\$1,493	\$0	\$0	\$0	\$0	\$1,493	\$0	Dec 2015
C77767	Affordable Housing Task Force Program - Unincorporated	1,668	0	1,668	0	0	0	0	1,668	0	NA
C77798	Animal Services HVAC, Ductwork and Ceiling Replacement	225	1	224	0	0	0	0	224	0	Dec 2015
C79146	Animal Services Facility Improvements	1,525	924	601	0	0	0	0	601	0	Oct 2015
C77810 *	Animal Services Master Plan	500	0	500	0	0	0	0	500	0	TBD
C77762	BOCC Financial System Replacement	21,550	16,196	5,354	0	0	0	0	5,354	0	Oct 2014
C77809	Brandon Regional Service Center Emergency Generator	300	0	300	0	0	0	0	300	0	Dec 2015
C77759	Central Fleet Maintenance Facility Reroof	1,200	151	1,049	0	0	0	0	1,049	0	Sep 2014
C77797	County Center Carpet Replacement	480	298	182	0	0	0	0	182	0	Oct 2014
C70121	Court Facilities Expansion Project	86,978	83,944	3,034	0	0	0	0	3,034	0	Sep 2015
C77736	Courthouse Annex Maintenance Systems Upgrades	10,108	2,755	7,353	0	0	0	0	7,353	0	Sep 2015
C77789	Courthouse South Annex Air Handler Replacement	1,228	77	1,151	0	0	0	0	1,151	0	Sep 2015
C77770	Criminal Court Facilities Improvements	3,161	201	2,960	0	0	0	0	2,960	0	Sep 2015
C77744	Dependency Court Expansion	512	24	488	0	0	0	0	488	0	Feb 2015
C79136	East County Court Redevelopment/Regional Service Center	23,239	14,019	9,220	0	0	0	0	9,220	0	Aug 2016
C79143	Falkenburg Road Jail Expansion Phase VIIA	30,780	1,589	29,191	0	0	0	0	29,191	0	Jun 2016
C77780	Falkenburg Road Warehouse Lighting Retrofit-Eecbg2	352	345	8	0	0	0	0	8	0	Closeout
C70061	Falkenburg Road Water Department Customer Service/Warehouse	14,176	14,176	1	0	0	0	0	1	0	Closeout
C77807	Generator Installation Various Locations	884	206	678	0	0	0	0	678	0	Oct 2014
C77796	Historical Preservation Matching Fund Program	4,311	456	3,855	0	0	0	0	3,855	0	NA
C77710	Indoor Air Quality Measures / Environmental Remediation	1,530	659	871	0	0	0	0	871	0	Ongoing
C77811 *	Jewish Community Center	1,000	0	1,000	0	0	0	0	1,000	0	TBD
C77771	Juvenile Delinquency Court Expansion	1,682	54	1,628	0	0	0	0	1,628	0	Oct 2015
C70066	Land Acquisition For Falkenburg Road Complex	9,995	9,995	0	0	0	0	0	0	0	Closeout
C77805	Lee Davis Neighborhood Service Center Renovation	1,500	85	1,415	0	0	0	0	1,415	0	Oct 2016
C77803	MOSI Air Handler Replacements	450	69	381	0	0	0	0	381	0	Dec 2014
C79054	MOSI West Wing Repairs/Reseal/Recaulking	1,000	534	466	0	0	0	0	466	0	Ongoing
C70000	Public Art Program - Various Projects	4,062	2,217	1,845	0	0	0	0	1,845	0	NA
C70001	Public Art Program-Unallocated Assessments	294	0	294	0	0	0	0	294	0	NA

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15-FY 19	FUTURE	PROJECT COMPLETION DATE
C77707	Public Defender Office Expansion	1,095	432	663	0	0	0	0	663	0	Sep 2014
C77793	Public Safety Operations Complex	29,420	706	28,714	0	0	0	0	28,714	0	Oct 2016
C77808	Roger P. Stewart Center Emergency Generator	600	0	600	0	0	0	0	600	0	Dec 2014
C77792	Roger P. Stewart Center Roof Replacement	821	597	224	0	0	0	0	224	0	Jun 2014
C77812 *	Sheriff's Pinebrooke Facility Acquisition	12,000	0	12,000	0	0	0	0	12,000	0	Jan 2016
C77800	South Annex Courthouse Life Safety Renovations	674	32	642	0	0	0	0	642	0	Sep 2015
C79137	Tampa Bay History Center	22,555	22,555	0	0	0	0	0	0	0	Closeout
C69107	Traffic Management Center	7,500	5,213	2,287	0	0	0	0	2,287	0	Dec 2016
C77806	West Tampa Neighborhood Service Center	3,000	0	3,000	0	0	0	0	3,000	0	TBD
C77795	Ybor Historical Buildings Preservation	2,000	847	1,153	0	0	0	0	1,153	0	NA
	Total Government Facilities Program	\$305,855	\$179,362	\$126,493	\$0	\$0	\$0	\$0	\$126,493	\$0	

* New Project TBD - To Be Determined NA - Not Applicable

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs. In addition, some projects are marked with a completion date of "Closeout". These projects were completed at some point in the past, but a final budget adjustment is required due to the transition to annual budgeting.

PROJECT TITLE: 700 TWIGGS AIR HANDLER REPLACEMENT
 PROJECT NO: C77801
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project will replace current air handlers which have reached the end of their useful life expectancy.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

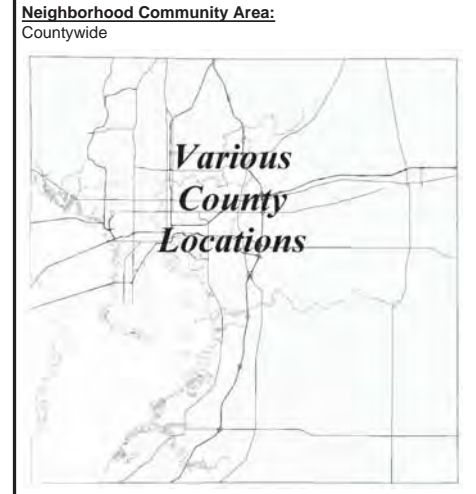
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	7	1,493	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,500	\$7	\$1,493	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,500	7	1,493	0	0	0	0	0
Total	\$1,500	\$7	\$1,493	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: AFFORDABLE HOUSING TASK FORCE PROGRAM
 PROJECT NO: C77767
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project provides funding for Affordable Housing activities as recommended by the Affordable Housing Task Force and approved by the Board of County Commissioners. The funding will provide new opportunities for the development and preservation of affordable housing units.



Operating Cost Impact:
 No operating cost impact is anticipated.

Project Completion Date: NA

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,668	0	1,668	0	0	0	0	0
Total	\$1,668	\$0	\$1,668	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,668	0	1,668	0	0	0	0	0
Total	\$1,668	\$0	\$1,668	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ANIMAL SERVICES FACILITY IMPROVEMENTS PROJECT NO: C79146

ANIMAL SERVICES FACILITY IMPROVEMENTS

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Provide various capital improvements to the existing Animal Services facility needed to improve facility functionality in pursuit of service goals. CIT-II funding in this project will be used solely for roof replacement and ventilation systems for shelter buildings.

Neighborhood Community Area:

Brandon



Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	10	0	10	0	0	0	0	0
Design	100	47	53	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,379	874	505	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	35	3	32	0	0	0	0	0
Total	\$1,524	\$924	\$600	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	382	86	296	0	0	0	0	0
General Revenues	1,143	838	305	0	0	0	0	0
Total	\$1,525	\$924	\$601	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ANIMAL SERVICES HVAC, DUCTWORK AND CEILING REPLACEMENT PROJECT NO: C77798

ANIMAL SERVICES HVAC, DUCTWORK AND CEILING REPLACEMENT

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project will replace current air handlers, ductwork and ceiling tiles in the older section of the building. Current air handlers have reached the end of their useful life expectancy.

Neighborhood Community Area:

Brandon



Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

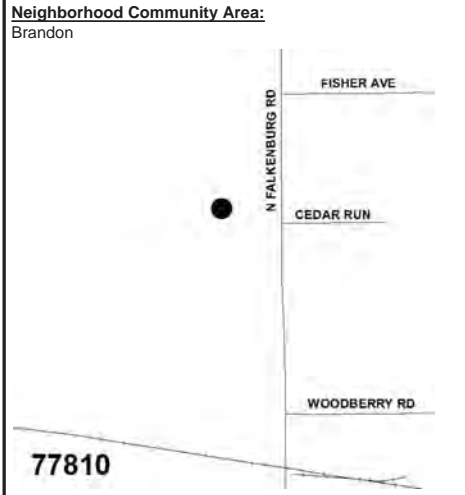
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	224	0	224	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$225	\$1	\$224	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	225	1	224	0	0	0	0	0
Total	\$225	\$1	\$224	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ANIMAL SERVICES MASTER PLAN
 PROJECT NO: C77810
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Project will consist of master planning the existing Animal Services facility at Falkenburg Road and constructing some improvements to the extent the budget allows.



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

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	500	0	500	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BOCC FINANCIAL SYSTEM REPLACEMENT
 PROJECT NO: C77762
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Replace aging legacy technology concentrated in the areas of finance/accounting, budget, procurement, human resources, payroll, and business intelligence as well as numerous stand-alone applications through joint acquisition of integrated Enterprise Resource Planning software -- Oracle e-Business Suite -- with the City of Tampa, and joint implementation services. The project will be governed by four Participating Agencies -- the Board of County Commissioners/County Administration, the Clerk of the Circuit Court, the City of Tampa, and the Civil Service Board. There will be a net increase of \$477,000 in operating costs less variable annual savings from equipment and procurement. Savings from annual procurement activity using the advanced procurement functionality of this system will offset any remaining operating costs and begin paying back the initial investment in software and implementation services. Accurate estimation of those savings will commence with use of the system.



Operating Cost Impact:
 Net annual increase of \$477,000 in operating costs less annual savings from equipment and procurement which is anticipated to result in net savings.

Project Completion Date: Oct 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	19	19	0	0	0	0	0	0
Equipment	14,197	10,843	3,354	0	0	0	0	0
Administration	7,334	5,334	2,000	0	0	0	0	0
Total	\$21,550	\$16,196	\$5,354	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	21,550	16,196	5,354	0	0	0	0	0
Total	\$21,550	\$16,196	\$5,354	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BRANDON REGIONAL SERVICE CENTER EMERGENCY GENERATOR
 PROJECT NO: C77809
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project will install an emergency generator at the Brandon Regional Service Center so that it may be used as a continuity of operations site in the event of an emergency.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

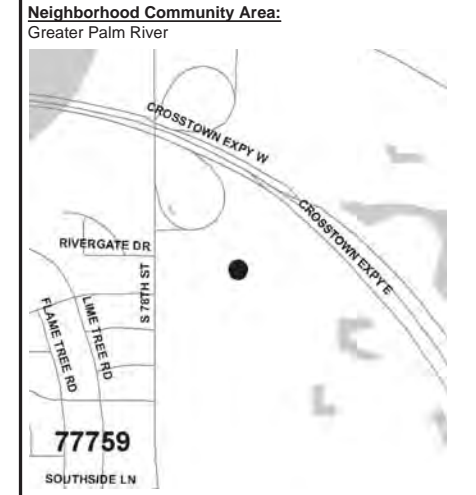
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	300	0	300	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	300	0	300	0	0	0	0	0
Total	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CENTRAL FLEET MAINTENANCE FACILITY RE-ROOF
 PROJECT NO: C77759
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Reroofing approximately 62,297 square feet of the Central Fleet Maintenance Facility roof located at 410 S. 78th Street. The existing roof is approximately 20 years old and is reaching the end of its life cycle and warranty.



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

Project Completion Date: Sep 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	84	84	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,102	53	1,049	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	15	0	0	0	0	0	0
Total	\$1,201	\$152	\$1,049	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,200	151	1,049	0	0	0	0	0
Total	\$1,200	\$151	\$1,049	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTY CENTER CARPET REPLACEMENT
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A

PROJECT NO: C77797

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project will replace the carpet in the County Center in the following locations: Communications office, the sundry shop, 4th floor elevator lobby and on floors 15, 20, 24 and 25. The carpets have reached their life expectancy and need to be replaced.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Oct 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	480	298	182	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$480	\$298	\$182	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	480	298	182	0	0	0	0	0
Total	\$480	\$298	\$182	\$0	\$0	\$0	\$0	\$0

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

PROJECT NO: C70121

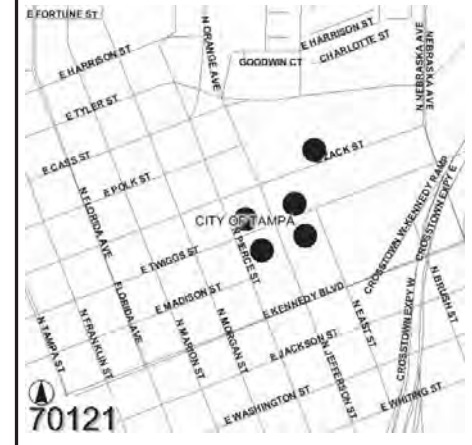
PROGRAM: GOVERNMENT FACILITIES

Project Description:

Multi-year, multi-phase project of new construction and renovation to meet the needs of the courts through the year 2015. It includes construction of a new six story Family/Civil Court building on the Edgecomb building site, a new parking facility, and a new park. The project also includes renovation of the 700 Twiggs Street building, Main Courthouse, and Courthouse Annex.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

New construction is complete and costs built into operating budgets. No significant change in operating cost is anticipated for remaining work.

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	552	1	551	0	0	0	0	0
Design	5,383	4,449	934	0	0	0	0	0
Land/ROW	1,984	1,984	0	0	0	0	0	0
Construction	73,995	73,714	281	0	0	0	0	0
Equipment	4,212	2,945	1,267	0	0	0	0	0
Administration	851	851	0	0	0	0	0	0
Total	\$86,977	\$83,944	\$3,033	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	22,716	20,091	2,625	0	0	0	0	0
General Revenues	47,697	47,416	281	0	0	0	0	0
Other	16,564	16,437	127	0	0	0	0	0
Total	\$86,977	\$83,944	\$3,033	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COURTHOUSE ANNEX MAINTENANCE SYSTEMS UPGRADES PROJECT NO: C77736

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

Project Description:
 Renovations to existing Courthouse Annex to include 1st Floor Court Services Offices, security upgrades, asbestos abatement, fire sprinkler upgrades, exterior waterproofing, reroof and various renovations to accommodate court - related programs.



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

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	575	222	353	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,505	2,505	7,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	28	28	0	0	0	0	0	0
Total	\$10,108	\$2,755	\$7,353	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	9,148	1,880	7,268	0	0	0	0	0
Grants & County Match	960	875	85	0	0	0	0	0
Total	\$10,108	\$2,755	\$7,353	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COURTHOUSE SOUTH ANNEX AIR HANDLER REPLACEMENT PROJECT NO: C77789

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

Project Description:
 This project will replace the air handler in the 6th floor mechanical room of the South Annex Tower. This air handler is original to the 1964 south tower and is no longer compatible with the new air distribution systems being installed in the building.



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

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,151	0	1,151	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	77	77	0	0	0	0	0	0
Total	\$1,228	\$77	\$1,151	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	1,228	77	1,151	0	0	0	0	0
Total	\$1,228	\$77	\$1,151	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CRIMINAL COURT FACILITIES IMPROVEMENT PROJECT
 PROJECT NO: C77770
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project includes the renovation of existing court facilities which house the criminal courts to provide additional increased security related to inmate transport, secured judicial offices and staff relocated in the Courthouse Annex. The areas to be renovated are: 1) Second Floor Center Annex - convert former State Attorney Offices to nine secured judicial chambers and related support areas; 2) First Floor Center Annex - convert seven existing judge's chambers to holding cells and other court support uses.



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

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	16	0	16	0	0	0	0	0
Design	234	171	63	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,328	1	2,327	0	0	0	0	0
Equipment	563	10	553	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
Total	\$3,161	\$202	\$2,959	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	3,161	201	2,960	0	0	0	0	0
Total	\$3,161	\$201	\$2,960	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DEPENDENCY COURT EXPANSION PROJECT
 PROJECT NO: C77744
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

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



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

Project Completion Date: Feb 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	112	24	88	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	400	0	400	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$512	\$24	\$488	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	512	24	488	0	0	0	0	0
Total	\$512	\$24	\$488	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: EAST COUNTY COURT REDEVELOPMENT / REGIONAL SERVICE CENTER
PROJECT NO: C79136
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: N/A
PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Acquire land adjacent to the existing Plant City Courthouse Complex at 210 Reynolds Street and construct a new 60,000 square foot Plant City Courthouse as a first phase (Phase IA). Phase IB involves demolishing the existing buildings and constructing a new parking lot. The second phase of the project includes a new, approximately 25,000 square foot Regional Service Center.



Operating Cost Impact:
 Annual operating impact is \$785,000 for the Courthouse (already included in operating budgets) and \$121,000 for the Service Center.

Project Completion Date: Aug 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	2,654	1,169	1,485	0	0	0	0	0
Land/ROW	2,301	2,301	0	0	0	0	0	0
Construction	16,721	9,985	6,736	0	0	0	0	0
Equipment	1,345	446	899	0	0	0	0	0
Administration	218	118	100	0	0	0	0	0
Total	\$23,239	\$14,019	\$9,220	\$0	\$0	\$0	\$0	\$0

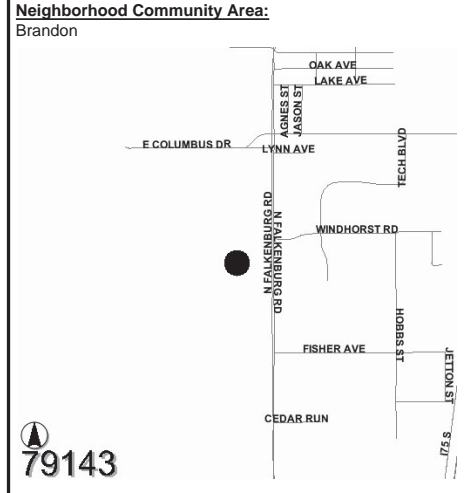
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	4,200	3,542	658	0	0	0	0	0
Community Invest. Tax III	11,800	5,055	6,745	0	0	0	0	0
General Revenues	1,422	422	1,000	0	0	0	0	0
Grants & County Match	5,818	5,000	818	0	0	0	0	0
Total	\$23,240	\$14,019	\$9,221	\$0	\$0	\$0	\$0	\$0

Note: Phase I was completed in FY11. Project completion schedule reflects Phase II, construction of a new Regional Service Center.

PROJECT TITLE: FALKENBURG ROAD JAIL EXPANSION PHASE VII A
PROJECT NO: C79143
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: N/A
PROGRAM: GOVERNMENT FACILITIES

Project Description:
 The Project consists of the following major components: a new Central Cook-Chilled Food Processing Plant (Kitchen) and Food Pantry; renovations and expansion to the existing Service Building; a new internal site Water Loop Service; renovations to the existing Program/Video Court Building; new Prefabricated Emergency Generator Building with bi-fuel back-up emergency generators with all required electrical upgrades to fully power the entire Falkenburg Road Jail Complex; new security and surveillance system; a new Central Air Conditioning Chiller Plant to fully cool and heat entire Falkenburg Road Jail Complex, new air handlers, with associated mechanical upgrades; and all associated site work required for the project.



Operating Cost Impact:
 No significant increase in operating costs associated with this project. Net annual savings anticipated with construction of central energy plant.

Project Completion Date: Jun 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,363	909	454	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	23,259	632	22,627	0	0	0	0	0
Equipment	6,100	0	6,100	0	0	0	0	0
Administration	58	48	10	0	0	0	0	0
Total	\$30,780	\$1,589	\$29,191	\$0	\$0	\$0	\$0	\$0

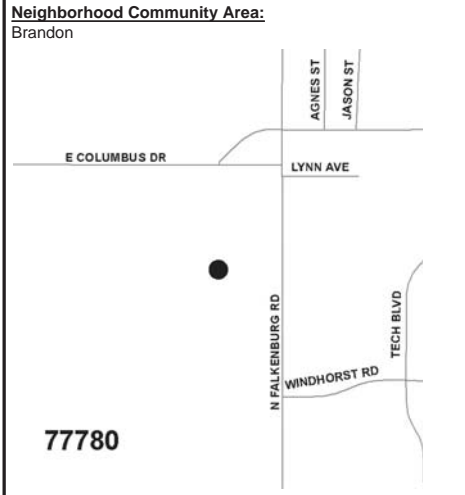
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	4,770	1	4,769	0	0	0	0	0
Community Invest. Tax III	23,424	1,180	22,244	0	0	0	0	0
General Revenues	2,586	408	2,178	0	0	0	0	0
Total	\$30,780	\$1,589	\$29,191	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG ROAD WAREHOUSE LIGHTING RETROFIT-EECBG2 PROJECT NO: C77780
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Replace existing lighting at the Falkenburg Road warehouse with new energy efficient induction lighting at buildings A, B, C and D. This is one of eight projects approved for the Federal Energy Efficiency & Conservation Block Grant (EECBG) funding.

 NOTE: This project was completed at some point in the past, but is included in the current CIP document since a final budget adjustment is required due to the transition to annual budgeting.



Operating Cost Impact:
 Annual operating cost savings of \$92,716 in energy cost is anticipated.

Project Completion Date: Closeout

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	26	18	8	0	0	0	0	0
Equipment	327	327	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$353	\$345	\$8	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Grants & County Match	353	345	8	0	0	0	0	0
Total	\$353	\$345	\$8	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG ROAD WATER DEPARTMENT CUSTOMER SERVICE/WAREHOUSE FACILITY PROJECT NO: C70061
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Design and construction of a new Customer Service / Warehouse Facility to consist of 30,000 sq ft office and 46,000 sq ft of warehouse and maintenance building for the Water Department to serve the expanding needs of the east County citizens and to accommodate the Department's growth. The facility is proposed to be constructed on existing Water Department property at Falkenburg Road.

 NOTE: This project was completed at some point in the past, but is included in the current CIP document since a final budget adjustment is required due to the transition to annual budgeting.



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

Project Completion Date: Closeout

Expenditure Plan (in \$000's):

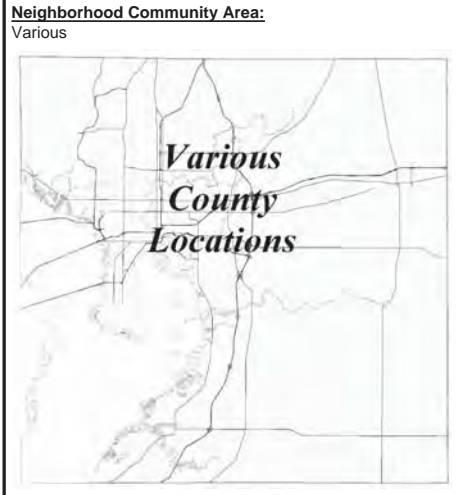
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	977	977	0	0	0	0	0	0
Land/ROW	101	101	0	0	0	0	0	0
Construction	12,212	12,211	1	0	0	0	0	0
Equipment	668	668	0	0	0	0	0	0
Administration	218	218	0	0	0	0	0	0
Total	\$14,176	\$14,175	\$1	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	14,177	14,176	1	0	0	0	0	0
Total	\$14,177	\$14,176	\$1	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: GENERATOR INSTALLATION AT VARIOUS LOCATIONS (GRANT FUNDED) PROJECT NO: C77807
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project includes the design and installation of emergency generators at five existing County facilities: 1) Upper Tampa Bay Library; 2) Bloomingdale Regional Library; 3) Jimmie B. Keel Regional Library; 4) North Tampa Library; and 5) North Hillsborough Fire Station #5. The project is federally funded by a FEMA grant through a sub-grant agreement with the State of Florida Division of Emergency Management. The grant requires 25% County matching funds. Upper Tampa Bay, Bloomingdale and Jimmie B. Keel libraries are current Continuity of Operations (COOP) sites which are being expanded and the existing generators are not sufficient to power the new expansion. The North Tampa Library is Library Services designated COOP site. North Hillsborough Fire Station #5 is currently being renovated and is programmed for a generator installation.



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

Project Completion Date: Oct 2014

Expenditure Plan (in \$000's):

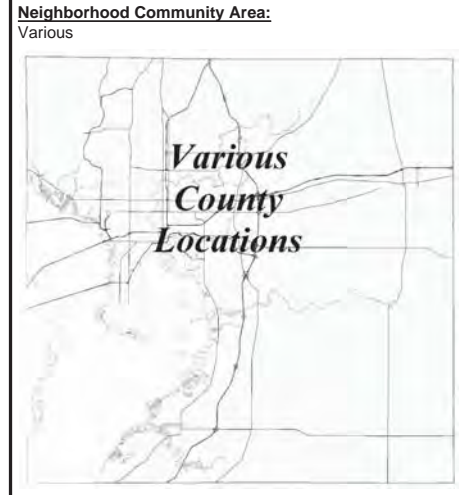
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	62	27	35	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	244	59	185	0	0	0	0	0
Equipment	579	120	459	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$885	\$206	\$679	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Grants & County Match	884	206	678	0	0	0	0	0
Total	\$884	\$206	\$678	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HISTORICAL PRESERVATION MATCHING FUND PROGRAM PROJECT NO: C77796
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project was approved by the Board of County Commissioners as a "challenge fund" to support historic preservation at various locations throughout the county. There is a maximum amount of \$250,000 per grant and matching funds are required for any award. Program procedures have been established and adopted by the Board. A listing of funding awarded to organizations through September, 2013 is included in the appendix section of this document.



Operating Cost Impact:
 There will be no operating cost impact to the County.

Project Completion Date: NA

Expenditure Plan (in \$000's):

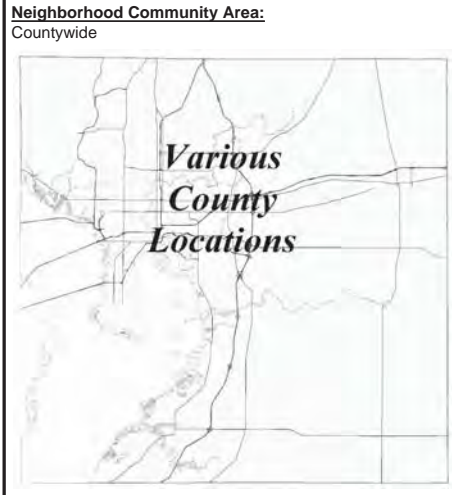
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	4,311	456	3,855	0	0	0	0	0
Total	\$4,311	\$456	\$3,855	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	4,311	456	3,855	0	0	0	0	0
Total	\$4,311	\$456	\$3,855	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: INDOOR AIR QUALITY MEASURES / ENVIRONMENTAL REMEDIATION
 PROJECT NO: C77710
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Renovations to existing county-owned facilities to enhance existing interior and exterior environmental conditions such as; indoor air quality, mold remediation, mechanical systems upgrades, storage tanks remediation and other exterior pollution.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	11	11	0	0	0	0	0	0
Design	418	418	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,004	133	871	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	97	97	0	0	0	0	0	0
Total	\$1,530	\$659	\$871	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,530	659	871	0	0	0	0	0
Total	\$1,530	\$659	\$871	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JEWISH COMMUNITY CENTER
 PROJECT NO: C77811
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Capital donation to Jewish Community Center for building improvements.



Operating Cost Impact:
 There will be no operating cost impact to the County.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,000	0	1,000	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
JUVENILE DELINQUENCY COURT EXPANSION PROJECT
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT: N/A

PROJECT NO: C77771

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project includes the expansion of existing court facilities serving the juvenile delinquency courts to be located within the courthouse annex to accommodate increased case loads. The areas to be renovated are: 1) 4th floor north annex to convert two existing hearing rooms to court support staff offices; 2) 4th floor north annex to convert existing Clerk's Juvenile Department to two new courtrooms with related support areas.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	134	34	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	986	20	966	0	0	0	0	0
Equipment	552	0	552	0	0	0	0	0
Administration	10	0	10	0	0	0	0	0
Total	\$1,682	\$54	\$1,628	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
General Revenues	1,682	54	1,628	0	0	0	0	0
Total	\$1,682	\$54	\$1,628	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
LAND ACQUISITION FOR FALKENBURG ROAD COMPLEX
CIE REQUIREMENT: N
LEVEL OF SERVICE IMPACT:

PROJECT NO: C70066

PROGRAM: GOVERNMENT FACILITIES

Project Description:

Acquire approximately 190 acres of usable land west of and adjacent to the County's Falkenburg Road complex, for various County uses. This will provide for the expansion at the County's Falkenburg Road complex for various agencies such as the Water Department, Solid Waste Department, Sheriff's Office and for future potential County facilities providing services to the citizens of Hillsborough County. The property's central location, access to major highways and availability of infrastructure makes this a desirable area for expansion and location of future facilities.

NOTE: This project was completed at some point in the past, but is included in the current CIP document since a final budget adjustment is required due to the transition to annual budgeting.

Operating Cost Impact:

No operating cost impact is anticipated from this acquisition.

Project Completion Date: Closeout

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	9,995	9,995	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$9,995	\$9,995	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Enterprise Fees	2,626	2,626	0	0	0	0	0	0
General Revenues	7,369	7,369	0	0	0	0	0	0
Total	\$9,995	\$9,995	\$0	\$0	\$0	\$0	\$0	\$0

Neighborhood Community Area:

Brandon



PROJECT TITLE: **LEE DAVIS NEIGHBORHOOD SERVICE CENTER RENOVATION** PROJECT NO: **C77805**

CIE REQUIREMENT: **N**

LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **GOVERNMENT FACILITIES**

Project Description:

This project will construct interior renovations of the existing Lee Davis Neighborhood Service Center located at 3402 N. 22nd Street, Tampa to upgrade the facility and provide enhanced customer service capability. The current facility is 25 years old and is in need of upgrades to replace interior finishes and to accommodate changed program needs. The project is to be constructed in phases.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: **Oct 2016**

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	11	11	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,471	71	1,400	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	18	3	15	0	0	0	0	0
Total	\$1,500	\$85	\$1,415	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,500	85	1,415	0	0	0	0	0
Total	\$1,500	\$85	\$1,415	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **MOSI AIR HANDLER REPLACEMENTS** PROJECT NO: **C77803**

CIE REQUIREMENT: **N**

LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **GOVERNMENT FACILITIES**

Project Description:

This project will replace current air handlers which have reached the end of their useful life expectancy.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: **Dec 2014**

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	450	69	381	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$450	\$69	\$381	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	450	69	381	0	0	0	0	0
Total	\$450	\$69	\$381	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MOSI WEST WING REPAIRS/RESEAL/RECAULKING PROJECT NO: C79054

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

Project Description:

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

Neighborhood Community Area:



Operating Cost Impact:

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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	28	28	0	0	0	0	0	0
Design	87	21	66	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	863	463	400	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	21	21	0	0	0	0	0	0
Total	\$999	\$533	\$466	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	1,000	534	466	0	0	0	0	0
Total	\$1,000	\$534	\$466	\$0	\$0	\$0	\$0	\$0

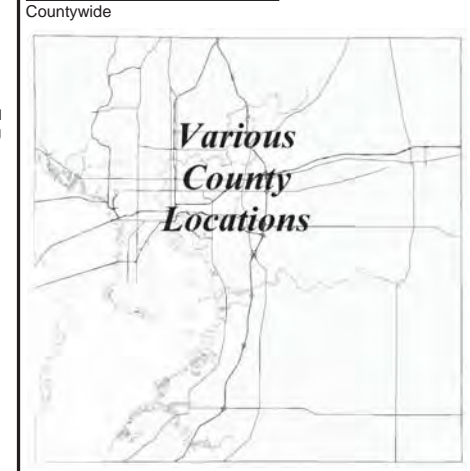
PROJECT TITLE: PUBLIC ART PROGRAM - PROJECTS PROJECT NO: C70000

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

Project Description:

The amended Public Art Ordinance, approved by the Board of County Commissioners on January 6, 2010, (effective date January 13, 2010), states that the Public Art Program will be included in the County's Capital Improvement Program (CIP) as a capital project. Funds for the program are to be allocated once annually and the assessments are subject to Board approval as part of the CIP. Use of the funds is subject to Board approval through the annual Public Art Plan. Prior years funding reflect total program funds allocated to specific projects since inception of the Program in 1988-89. Two projects have been set up in the CIP to monitor the program. This project reflects public art assessments that have been allocated to specific projects.

Neighborhood Community Area:



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: NA

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	95	14	81	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,470	1,349	1,121	0	0	0	0	0
Equipment	1,300	656	644	0	0	0	0	0
Administration	197	197	0	0	0	0	0	0
Total	\$4,062	\$2,216	\$1,846	\$0	\$0	\$0	\$0	\$0

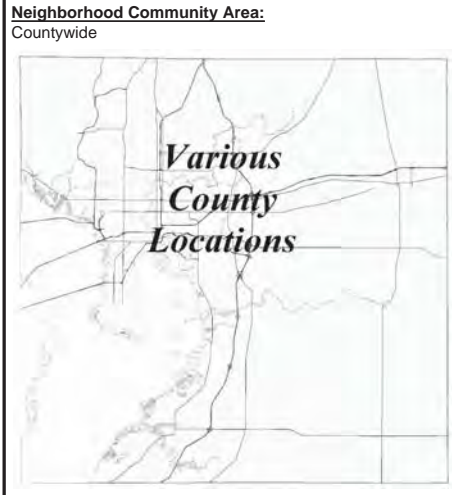
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	532	276	256	0	0	0	0	0
Community Invest. Tax II	689	267	422	0	0	0	0	0
Community Invest. Tax III	525	4	521	0	0	0	0	0
Financing	2	2	0	0	0	0	0	0
General Revenues	1,174	909	265	0	0	0	0	0
Grants & County Match	46	46	0	0	0	0	0	0
Other	1,093	712	381	0	0	0	0	0
Total	\$4,061	\$2,216	\$1,845	\$0	\$0	\$0	\$0	\$0

Note: No new assessments are included for FY15.

PROJECT TITLE: PUBLIC ART PROGRAM - UNALLOCATED ASSESSMENTS
 PROJECT NO: C70001
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 The amended Public Art Ordinance, approved by the Board of County Commissioners on January 6, 2010, (effective date January 13, 2010), states that the Public Art Program will be included in the County's Capital Improvement Program (CIP) as a capital project. Funds for the program are to be allocated once annually and the assessments are subject to Board approval as part of the CIP. Use of the funds is subject to Board approval through the annual Public Art Plan. Prior years funding reflect total program funds allocated to specific projects since inception of the Program in 1988-89. Two projects have been set up in the CIP to monitor the program. This project reflects public art assessments yet to be allocated to specific projects.



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

Project Completion Date: NA

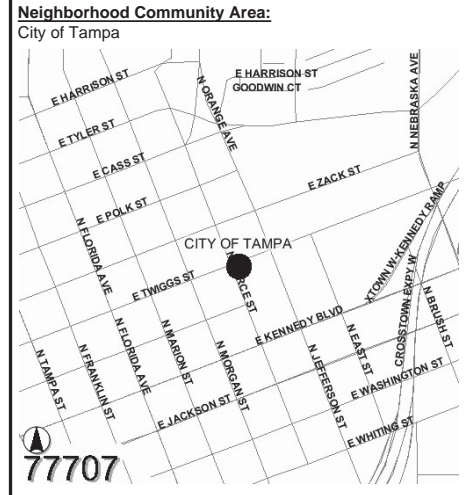
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	294	0	294	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$294	\$0	\$294	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax I	1	0	1	0	0	0	0	0
Community Invest. Tax II	4	0	4	0	0	0	0	0
Community Invest. Tax III	134	0	134	0	0	0	0	0
General Revenues	93	0	93	0	0	0	0	0
Other	62	0	62	0	0	0	0	0
Total	\$294	\$0	\$294	\$0	\$0	\$0	\$0	\$0

Note: No new assessments are included for FY15.

PROJECT TITLE: PUBLIC DEFENDER OFFICE EXPANSION
 PROJECT NO: C77707
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Partial renovation of the 3rd, 6th and 8th floors of the 700 Twigg building to accommodate the Public Defender's expansion needs.



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

Project Completion Date: Sep 2014

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	154	91	63	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	910	310	600	0	0	0	0	0
Equipment	23	23	0	0	0	0	0	0
Administration	8	8	0	0	0	0	0	0
Total	\$1,095	\$432	\$663	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	1,095	432	663	0	0	0	0	0
Total	\$1,095	\$432	\$663	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PUBLIC SAFETY OPERATIONS COMPLEX PROJECT NO: C77793

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
The project includes the design and construction of a new public safety complex which will consolidate various functions such as Fire Rescue Headquarters (including warehouse, fleet unit and outside training), Emergency Operations, Emergency Dispatch, Information Technology Center and other compatible uses as the budget allows. The facility will include an approximately 50,000 square foot core building and a 16,000 square foot warehouse together with associated site development and would be constructed on County-owned land on Columbus Drive Extension.



Operating Cost Impact:
Will be determined after project development phase.

Project Completion Date: Oct 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	5	0	5	0	0	0	0	0
Design	2,171	662	1,509	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	23,500	0	23,500	0	0	0	0	0
Equipment	3,500	0	3,500	0	0	0	0	0
Administration	243	43	200	0	0	0	0	0
Total	\$29,419	\$705	\$28,714	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Financing	27,205	0	27,205	0	0	0	0	0
General Revenues	2,215	706	1,509	0	0	0	0	0
Total	\$29,420	\$706	\$28,714	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ROGER P. STEWART CENTER EMERGENCY GENERATOR PROJECT NO: C77808

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
This project will install an emergency generator at the Roger Stewart Center to allow the building to be used as a continuity of operations site in the event of an emergency.



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

Project Completion Date: Dec 2014

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	600	0	600	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$600	\$0	\$600	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	600	0	600	0	0	0	0	0
Total	\$600	\$0	\$600	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ROGER P. STEWART CENTER ROOF REPLACEMENT
 PROJECT NO: C77792
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project includes the removal of the existing 31,000 square feet of roofing system on all four buildings at the Roger Stewart Complex, the design of a new roofing system and the installation of a new roofing system. The existing roof system has exceeded its life cycle and the gutter system is failing. This deterioration has led to water intrusion into the buildings. Construction is to be achieved in phases.



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

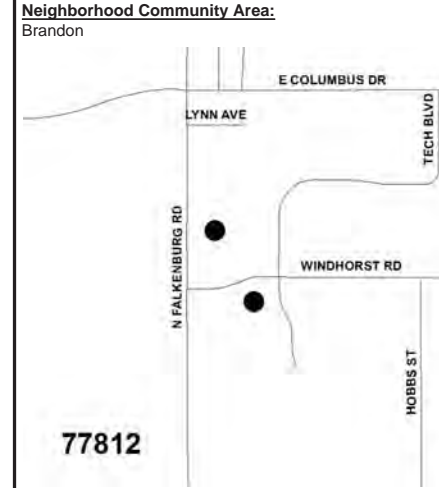
Project Completion Date: Jun 2014

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	819	595	224	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2	2	0	0	0	0	0	0
Total	\$821	\$597	\$224	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	821	597	224	0	0	0	0	0
Total	\$821	\$597	\$224	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SHERIFF'S ACQUISITION OF TWO BUILDINGS AT PINEBROOKE DEVELOPMENT
 PROJECT NO: C77812
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Acquire two additional buildings within the Pinebrooke Development in the vicinity of County's Falkenburg Road complex to accommodate Sheriff's expansion needs. The two buildings will provide approximately 90,000 sq ft of additional space and are located at 10119 Winhorst Drive (approximately 37,000 sq ft) and at 2211 N. Falkenburg Road (approximately 53,000 sq ft). The project includes upgrades to the buildings' roofing, air conditioning units and interior. The Sheriff has requested purchase of the two buildings to meet expansion needs in lieu of additional leasing. The purchase will result in current lease savings of approximately \$400,000 annually, in addition to providing expanded space for growth needs.



Operating Cost Impact:

Project Completion Date: Jan 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	15	0	15	0	0	0	0	0
Design	20	0	20	0	0	0	0	0
Land/ROW	8,900	0	8,900	0	0	0	0	0
Construction	3,055	0	3,055	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	0	10	0	0	0	0	0
Total	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Financing	12,000	0	12,000	0	0	0	0	0
Total	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTH ANNEX COURTHOUSE LIFE SAFETY RENOVATIONS
 PROJECT NO: C77800
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project will install life safety systems including fire sprinklers and lighting. The project will also include asbestos abatement.



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

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	654	12	642	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	20	20	0	0	0	0	0	0
Total	\$674	\$32	\$642	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	674	32	642	0	0	0	0	0
Total	\$674	\$32	\$642	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TAMPA BAY HISTORY CENTER
 PROJECT NO: C79137
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT:
 PROGRAM: GOVERNMENT FACILITIES

Project Description:
 New 55,000 - 60,000 square foot facility to house the Tampa Bay History Center to be located downtown on land donated by the City of Tampa.

NOTE: This project was completed at some point in the past, but is included in the current CIP document since a final budget adjustment is required due to the transition to annual budgeting.



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

Project Completion Date: Closeout

Expenditure Plan (in \$000's):

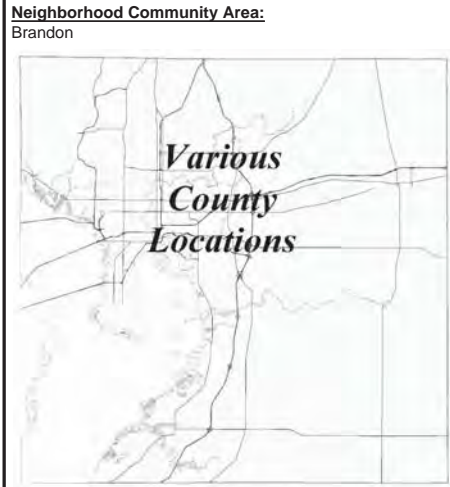
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,706	1,706	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	20,848	20,848	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$22,555	\$22,555	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	17,256	17,256	0	0	0	0	0	0
Grants & County Match	5,299	5,299	0	0	0	0	0	0
Total	\$22,555	\$22,555	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TRAFFIC MANAGEMENT CENTER
 PROJECT NO: C69107
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E,F PROGRAM: GOVERNMENT FACILITIES

Project Description:
 Upgrade existing traffic signal control room on the 23rd floor of County Center and construction of a new Traffic Management Center control room at the Brandon Service Operations Center located on Falkenburg Road.



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

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	343	343	0	0	0	0	0	0
Design	1,573	1,573	0	0	0	0	0	0
Land/ROW	2,610	2,138	472	0	0	0	0	0
Construction	2,374	560	1,814	0	0	0	0	0
Equipment	574	574	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$7,499	\$5,213	\$2,286	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	7,500	5,213	2,287	0	0	0	0	0
Total	\$7,500	\$5,213	\$2,287	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WEST TAMPA NEIGHBORHOOD SERVICE CENTER
 PROJECT NO: C77806
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: GOVERNMENT FACILITIES

Project Description:
 This project is for the purpose of renovating / replacing the existing West Tampa Neighborhood Service Center located at 2103 N. Rome Avenue within the City of Tampa. The intent is to provide enhanced / expanded customer service for citizens. The building program will be determined in conjunction with the City of Tampa and other partners. The existing facility is in need of upgrades to accommodate enhanced and changed service needs.



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

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	300	0	300	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	0	2,500	0	0	0	0	0
Equipment	150	0	150	0	0	0	0	0
Administration	50	0	50	0	0	0	0	0
Total	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	3,000	0	3,000	0	0	0	0	0
Total	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
YBOR HISTORICAL BUILDINGS PRESERVATION

PROJECT NO: C77795

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A

PROGRAM: GOVERNMENT FACILITIES

Project Description:

This project was approved by the Board of County Commissioners to provide funding for Ybor City historical structure preservation. Funding requests will be subject to review and approval by the Board.

Neighborhood Community Area:

Various



Operating Cost Impact:

There will be no operating cost impact to the County.

Project Completion Date: NA

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2,000	847	1,153	0	0	0	0	0
Total	\$2,000	\$847	\$1,153	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
General Revenues	2,000	847	1,153	0	0	0	0	0
Total	\$2,000	\$847	\$1,153	\$0	\$0	\$0	\$0	\$0



Library Services Program



Hillsborough County
Florida

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

	TOTAL EST REVENUE	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL FY 15 - FY 19	FUTURE
Sources of Funds:									
Community Investment Tax III	\$2,517	\$2,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Revenues (a)	45,214	27,100	18,114	0	0	0	0	18,114	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0	0
Total	\$48,731	\$30,617	\$18,114	\$0	\$0	\$0	\$0	\$18,114	\$0

	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL FY 15 - FY 19	FUTURE
Uses of Funds:									
Development	\$157	\$91	\$66	\$0	\$0	\$0	\$0	\$66	\$0
Design	2,308	1,605	703	0	0	0	0	703	0
Land/ROW	2,156	702	1,454	0	0	0	0	1,454	0
Construction	30,206	20,052	10,154	0	0	0	0	10,154	0
Administration	6,162	5,544	618	0	0	0	0	618	0
Equipment	7,742	2,623	5,119	0	0	0	0	5,119	0
Total	\$48,731	\$30,617	\$18,114	\$0	\$0	\$0	\$0	\$18,114	\$0

(a) Special Library District Fund Ad Valorem revenue.

LIBRARY SERVICES PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
C76009	Bloomington Regional Library Expansion	Nov 2013
C76006	Integrated Library Computer System (ILS) Replacement	Sep 2014
C76011	Jan Platt Library Chiller Replacement	Mar 2014
C76008	Jimmie B. Keel Regional Library Expansion	Feb 2014
C76002	Seminole Heights Library Replacement	Feb 2014
C76007	Upper Tampa Bay Regional Library Expansion	Oct 2013

(1) - Includes projects anticipated to be substantially completed by 9/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YRS FUNDING	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	PROJECT COMPLETION DATE
C76014 *	Bloomingtondale Library Parking Expansion	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$215	\$0	Jan 2016
C76009	Bloomingtondale Regional Library Expansion	2,855	2,545	310	0	0	0	0	310	0	Nov 2013
C76013	Fendig Library Parking Expansion	100	0	100	0	0	0	0	100	0	Dec 2015
C76006	Integrated Library Computer System (ILS) Replacement	1,398	1,064	334	0	0	0	0	334	0	Sep 2014
C76011	Jan Platt Library Chiller Replacement	175	170	5	0	0	0	0	5	0	Mar 2014
C76008	Jimmie B. Keel Regional Library Expansion	2,905	2,496	409	0	0	0	0	409	0	Feb 2014
C76001	John Germany (Main Library) Various Improvements & Planning Study	2,956	2,030	926	0	0	0	0	926	0	Apr 2016
C76003	Land Acquisition for Future Library Projects	1,781	393	1,388	0	0	0	0	1,388	0	Ongoing
C76012	RFID System Replacement	1,600	0	1,600	0	0	0	0	1,600	0	Dec 2015
C70081	Robert W. Saunders Sr. Public Library	7,845	1,398	6,447	0	0	0	0	6,447	0	Feb 2015
C76002	Seminole Heights Library Replacement	6,286	4,582	1,704	0	0	0	0	1,704	0	Feb 2014
C79127	Town N' Country Commons New Regional Library	9,052	9,052	0	0	0	0	0	0	0	Closeout
C70080	University Area Partnership Library	8,375	4,158	4,217	0	0	0	0	4,217	0	Dec 2015
C76015 *	Upper Tampa Bay Library Parking Expansion	215	0	215	0	0	0	0	215	0	Jan 2016
C76007	Upper Tampa Bay Regional Library Expansion	2,972	2,728	243	0	0	0	0	243	0	Oct 2013
	Total Library Services Program	\$48,731	\$30,617	\$18,114	\$0	\$0	\$0	\$0	\$18,114	\$0	

* New Project TBD - To be Determined

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs. In addition, some projects are marked with a completion date of "Closeout". These projects were completed at some point in the past, but a final budget adjustment is required due to the transition to annual budgeting.

PROJECT TITLE: **BLOOMINGDALE LIBRARY PARKING EXPANSION** PROJECT NO: **C76014**
 CIE REQUIREMENT: **N**
 LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **LIBRARIES**

Project Description:
 Design and construct a 40-50 space expansion of the existing parking lot at the Bloomingdale Regional Library located at 1906 Bloomingdale Avenue. The existing number of parking spaces is inadequate for the amount of patrons visiting the library. The library was recently expanded and Library Services anticipates increased parking demand at this location.



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

Project Completion Date: Jan 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	215	0	215	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	215	0	215	0	0	0	0	0
Total	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **BLOOMINGDALE REGIONAL LIBRARY EXPANSION** PROJECT NO: **C76009**
 CIE REQUIREMENT: **N**
 LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **LIBRARIES**

Project Description:
 Design and construction of a 10,000 square foot expansion of the Bloomingdale Regional Library together with interior renovations and associated site work. The current facility is inadequate to meet the needs of the growing community.



Operating Cost Impact:
 Annual operating cost impact is estimated at \$58,350 for additional maintenance and utilities.

Project Completion Date: Nov 2013

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	169	169	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,107	2,019	88	0	0	0	0	0
Equipment	309	167	142	0	0	0	0	0
Administration	270	190	80	0	0	0	0	0
Total	\$2,855	\$2,545	\$310	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	2,855	2,545	310	0	0	0	0	0
Total	\$2,855	\$2,545	\$310	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FENDIG LIBRARY PARKING EXPANSION
 PROJECT NO: C76013
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: LIBRARIES

Project Description:
 Design and construct a new 12 to 15 vehicle parking lot on County owned property at the SW corner of Neptune and Richard streets for use by the existing Charles J. Fendig Library located at 3909 W. Neptune St. in Tampa. The existing parking lot is not adequate for the amount of library patrons visiting the library.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

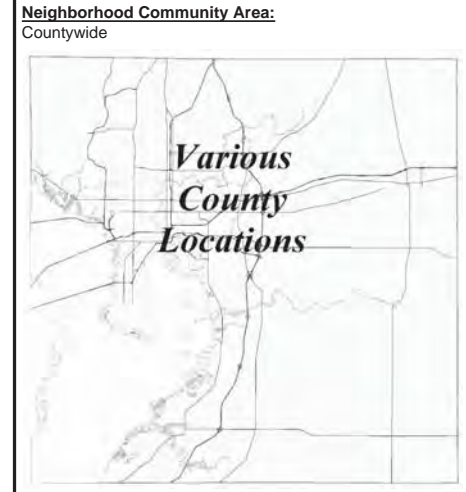
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	100	0	100	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	100	0	100	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: INTEGRATED LIBRARY COMPUTER SYSTEM (ILS) REPLACEMENT
 PROJECT NO: C76006
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: LIBRARIES

Project Description:
 Replace the current library computer system with a fully integrated system that includes basic circulation, bibliographic catalog, and acquisitions modules and accommodates self check-out of library materials, placing holds, fee payment and receipting, and electronic messaging for announcements and holds or overdue notices. The current system is 19 years old and unable to integrate emerging technologies. The system needs to be replaced with a fully integrated system that will maximize efficiency using current technology.



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

Project Completion Date: Sep 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	946	807	139	0	0	0	0	0
Administration	451	256	195	0	0	0	0	0
Total	\$1,397	\$1,063	\$334	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,398	1,064	334	0	0	0	0	0
Total	\$1,398	\$1,064	\$334	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JAN PLATT LIBRARY CHILLER REPLACEMENT
 PROJECT NO: C76011
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: LIBRARIES

Project Description:
 This project will replace the existing air cooled chiller that requires frequent maintenance and repairs.



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

Project Completion Date: Mar 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	175	170	5	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$175	\$170	\$5	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	175	170	5	0	0	0	0	0
Total	\$175	\$170	\$5	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JIMMIE B. KEEL REGIONAL LIBRARY EXPANSION
 PROJECT NO: C76008
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: LIBRARIES

Project Description:
 Design and construction of a 10,000 square foot expansion of the Jimmie B. Keel Regional Library together with interior renovations and associated site work. The current facility is inadequate to meet the needs of the growing community.



Operating Cost Impact:
 Annual operating cost impact is estimated at \$58,350 for additional maintenance and utilities.

Project Completion Date: Feb 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	172	172	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,158	1,974	184	0	0	0	0	0
Equipment	350	200	150	0	0	0	0	0
Administration	226	151	75	0	0	0	0	0
Total	\$2,906	\$2,497	\$409	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,905	2,496	409	0	0	0	0	0
Total	\$2,905	\$2,496	\$409	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JOHN GERMANY (MAIN LIBRARY) VARIOUS IMPROVEMENTS AND PLANNING STUDY PROJECT NO: C76001

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A PROGRAM: LIBRARIES

Project Description:

Replace existing east and west building roof at the John Germany Library (Main Library). Re-seal and re-caulk the exterior pre-cast concrete walls and associated work including replacement of acoustical ceilings, light fixtures and the roof drain piping system. Reseal exterior deck and auditorium. Perform planning study for building utilization / needs assessment. Upgrade HVAC equipment.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Apr 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	80	60	20	0	0	0	0	0
Design	150	138	12	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,468	1,772	696	0	0	0	0	0
Equipment	198	0	198	0	0	0	0	0
Administration	60	60	0	0	0	0	0	0
Total	\$2,956	\$2,030	\$926	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,956	2,030	926	0	0	0	0	0
Total	\$2,956	\$2,030	\$926	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LAND ACQUISITION FOR FUTURE LIBRARY PROJECTS PROJECT NO: C76003

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A PROGRAM: LIBRARIES

Project Description:

Land acquisition for future libraries and library expansions identified and prioritized in the Library Master Plan and any other costs associated with the acquisition of land, such as site investigation, conceptual drawings, surveys, etc. Includes sites for C. Blythe Andrews Library expansion, Carrollwood Area Library, Fishhawk Area Library, Wimauma Area Library, Robert W. Saunders Sr. Library and for additional parking at Fendig Library. If funding allows, land for additional sites may be acquired per priority.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No additional operating cost impact is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

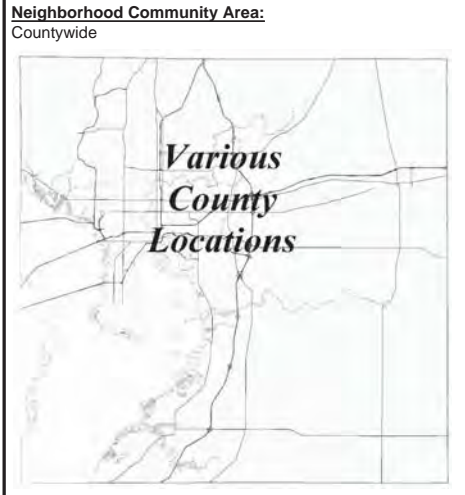
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	1,773	385	1,388	0	0	0	0	0
Construction	8	8	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,781	\$393	\$1,388	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,781	393	1,388	0	0	0	0	0
Total	\$1,781	\$393	\$1,388	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **RFID SYSTEM REPLACEMENT** PROJECT NO: **C76012**
 CIE REQUIREMENT: **N**
 LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **LIBRARIES**

Project Description:
 Replace existing proprietary Radio Frequency Identification Security (RFID) technology with non-proprietary equipment throughout the library system. RFID technology is currently installed in each library facility to provide anti-theft security for library books and materials as well as to provide self-checkout by library customers. Self-checkout currently accounts for approximately 95% of all circulation transactions throughout the library system. The vendor of the current RFID system has notified Library Services that support of the proprietary system will cease in FY2015. The new system will conform to non-proprietary ISO Standards. Replacement is necessary in order to maintain security for library books and materials and to maintain self-checkout service for library customers. Existing staffing levels will not support reverting back to staff-provided checkout of over 10,000,000 items annually.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

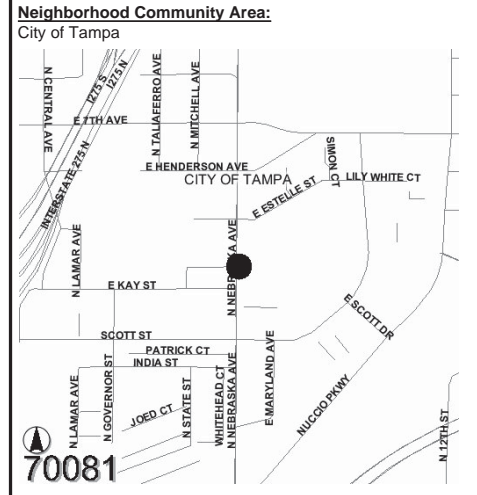
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	1,600	0	1,600	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,600	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,600	0	1,600	0	0	0	0	0
Total	\$1,600	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **ROBERT W. SAUNDERS SR. PUBLIC LIBRARY** PROJECT NO: **C70081**
 CIE REQUIREMENT: **N**
 LEVEL OF SERVICE IMPACT: **N/A** PROGRAM: **LIBRARIES**

Project Description:
 Design and construction of an approximately 25,000 square foot public library to replace the existing library at 1505 N. Nebraska Avenue in Tampa. The project will include a multi-purpose activity room.



Operating Cost Impact:
 Annual operating cost impact is estimated at \$412,565. A total of 4.5 new FTE positions are anticipated.

Project Completion Date: Feb 2015

Expenditure Plan (in \$000's):

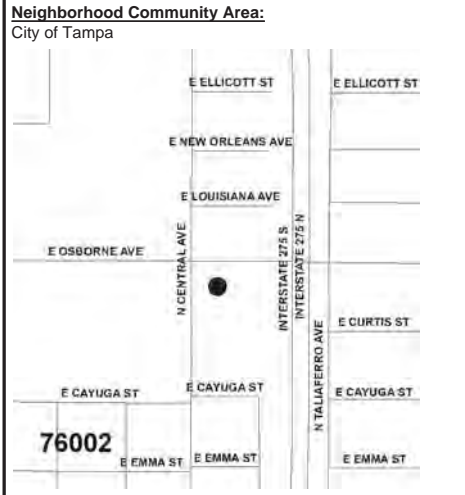
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	32	15	17	0	0	0	0	0
Design	487	191	296	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,785	1,170	4,615	0	0	0	0	0
Equipment	1,500	0	1,500	0	0	0	0	0
Administration	40	21	19	0	0	0	0	0
Total	\$7,844	\$1,397	\$6,447	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	7,845	1,398	6,447	0	0	0	0	0
Total	\$7,845	\$1,398	\$6,447	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SEMINOLE HEIGHTS LIBRARY REPLACEMENT
 PROJECT NO: C76002
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A
 PROGRAM: LIBRARIES

Project Description:
 Design and construction of a new 20,000 to 22,000 square foot library in the Seminole Heights area of Tampa to replace the existing facility.



Operating Cost Impact:
 Annual operating cost impact is estimated at \$216,786. A total of 2.0 new FTE positions are anticipated.

Project Completion Date: Feb 2014

Expenditure Plan (in \$000's):

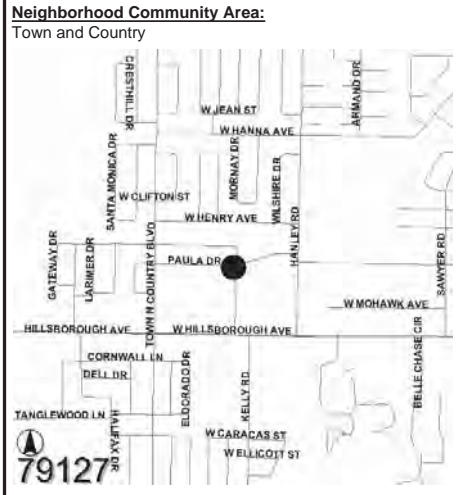
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	25	0	25	0	0	0	0	0
Design	506	361	145	0	0	0	0	0
Land/ROW	58	58	0	0	0	0	0	0
Construction	4,936	3,662	1,274	0	0	0	0	0
Equipment	338	248	90	0	0	0	0	0
Administration	423	253	170	0	0	0	0	0
Total	\$6,286	\$4,582	\$1,704	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	6,286	4,582	1,704	0	0	0	0	0
Total	\$6,286	\$4,582	\$1,704	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TOWN N' COUNTRY COMMONS NEW REGIONAL LIBRARY
 PROJECT NO: C79127
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT:
 PROGRAM: LIBRARIES

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



NOTE: This project was completed at some point in the past, but is included in the current CIP document since a final budget adjustment is required due to the transition to annual budgeting.

Operating Cost Impact:
 Annual operating cost impact is estimated at \$343.2 thousand. A total of 7 new positions are anticipated.

Project Completion Date: Closeout

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	378	378	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,083	7,083	0	0	0	0	0	0
Equipment	1,068	1,068	0	0	0	0	0	0
Administration	524	524	0	0	0	0	0	0
Total	\$9,053	\$9,053	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	517	517	0	0	0	0	0	0
General Revenues	7,535	7,535	0	0	0	0	0	0
Grants & County Match	1,000	1,000	0	0	0	0	0	0
Total	\$9,052	\$9,052	\$0	\$0	\$0	\$0	\$0	\$0

Note: State Grant in the amount of \$500 thousand has been awarded for this project.

PROJECT TITLE: UNIVERSITY AREA PARTNERSHIP LIBRARY PROJECT NO: C70080

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A

PROGRAM: LIBRARIES

Project Description:

Land acquisition and construction of a new library within the 22nd Street University Community area adjacent to Mueller Elementary School. The library would be operated in partnership with the School Board of Hillsborough County. Current funding is for a 10,000 square foot building. Additional funding options will be explored for an expanded building, as necessary.

Neighborhood Community Area:

University Area Community



Operating Cost Impact:

Annual operating cost impact is estimated at \$383,000. A total of 4.5 new FTE positions are anticipated.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	20	16	4	0	0	0	0	0
Design	250	0	250	0	0	0	0	0
Land/ROW	325	259	66	0	0	0	0	0
Construction	2,650	0	2,650	0	0	0	0	0
Equipment	1,200	0	1,200	0	0	0	0	0
Administration	3,930	3,884	46	0	0	0	0	0
Total	\$8,375	\$4,159	\$4,216	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	2,000	2,000	0	0	0	0	0	0
General Revenues	6,375	2,158	4,217	0	0	0	0	0
Total	\$8,375	\$4,158	\$4,217	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UPPER TAMPA BAY LIBRARY PARKING EXPANSION PROJECT NO: C76015

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A

PROGRAM: LIBRARIES

Project Description:

Design and construct a 40-50 space expansion of the existing parking lot at the Upper Tampa Bay Regional Library located at 11121 Countryway Boulevard. The existing number of parking spaces is inadequate for the amount of patrons visiting the library. The library was recently expanded and Library Services anticipates increased parking demand at this location.

Neighborhood Community Area:

Northwest Hillsborough



Operating Cost Impact:

No significant change in operating cost is anticipated.

Project Completion Date: Jan 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	215	0	215	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	215	0	215	0	0	0	0	0
Total	\$215	\$0	\$215	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UPPER TAMPA BAY REGIONAL LIBRARY EXPANSION PROJECT NO: C76007

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: N/A

PROGRAM: LIBRARIES

Project Description:

Design and construction of an 11,000 square foot expansion of the Upper Tampa Bay Regional Library together with interior renovations and associated site work. The current facility is inadequate to meet the needs of the growing community.

Neighborhood Community Area:

Northwest Hillsborough



Operating Cost Impact:

Annual operating cost impact is estimated at \$58,350 for additional maintenance and utilities.

Project Completion Date: Oct 2013

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	196	196	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,305	2,195	110	0	0	0	0	0
Equipment	233	133	100	0	0	0	0	0
Administration	238	205	33	0	0	0	0	0
Total	\$2,972	\$2,729	\$243	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
General Revenues	2,971	2,728	243	0	0	0	0	0
Total	\$2,971	\$2,728	\$243	\$0	\$0	\$0	\$0	\$0



Hillsborough County
Florida



Parks Facilities Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
Sources of Funds:									
Boat Fees	\$446	\$320	\$126	\$0	\$0	\$0	\$0	\$126	\$0
Community Invest. Tax	32,482	15,569	16,913	0	0	0	0	16,913	0
Contributions	98	0	98	0	0	0	0	98	0
Financing	55,068	51,099	3,969	0	0	0	0	3,969	0
General Revenues	124,000	77,744	46,256	0	0	0	0	46,256	0
Grants & County Match	6,779	2,523	4,256	0	0	0	0	4,256	0
Impact Fees	15,778	7,998	7,780	0	0	0	0	7,780	0
Undetermined	26,296	0	0	26,296	0	0	0	26,296	0
Total	\$260,947	\$155,253	\$79,398	\$26,296	\$0	\$0	\$0	\$105,694	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
Uses of Funds:									
Administration	\$19,719	\$4,069	\$15,650	\$0	\$0	\$0	\$0	\$15,650	\$0
Construction	96,895	26,171	44,428	26,296	0	0	0	70,724	0
Design	7,900	3,646	4,254	0	0	0	0	4,254	0
Development	463	415	48	0	0	0	0	48	0
Equipment	1,074	253	821	0	0	0	0	821	0
Land/ROW	134,896	120,699	14,197	0	0	0	0	14,197	0
Total	\$260,947	\$155,253	\$79,398	\$26,296	\$0	\$0	\$0	\$105,694	\$0

**PARKS FACILITIES PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14**

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>COMPLETED PROJECTS</u>		
C83254*	Chamberlain High School Track Contribution	Sep 2014
C80210	County Fairgrounds Improvements	Sep 2014
C83217	Courtney Campbell Boat Ramp Renovation	Sep 2014
C83238	Edward Medard Park Campground Renovations (R3M)	Dec 2013
C83240	Lithia Springs Campground Renovations (R3M)	Dec 2013
C80232	Northwest Skateboard Park	Apr 2014

(1) Includes projects anticipated to be completed by 09/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	PROJECT COMPLETION DATE
C83218	Aldermans Ford Park Bridge Renovation (R3M)	\$346	\$334	\$12	\$0	\$0	\$0	\$0	\$12	\$0	Jun 2014
C83638	Apollo Beach Park Expansion	1,296	1,151	145	0	0	0	0	145	0	Post Construction
C83230**	Athletic Facilities Improvements	3,000	0	0	3,000	0	0	0	3,000	0	TBD
C83257*	Brandon Aquatics Center	800	0	800	0	0	0	0	800	0	TBD
C83225**	Brandon Area Recreation Center	2,200	0	0	2,200	0	0	0	2,200	0	TBD
C80216	Bypass Canal Rowing Facility Phase II	347	324	24	0	0	0	0	24	0	Post Construction
C80230	Carrolwood Vista Gardens	110	41	69	0	0	0	0	69	0	Oct 2015
C89318	Citrus Park Expansion/Improvements	1,842	1,674	168	0	0	0	0	168	0	Dec 2015
C80210	County Fairgrounds Improvements	2,500	2,448	52	0	0	0	0	52	0	Sep 2014
C80209	Countywide Soccer Complex	15,000	11	14,989	0	0	0	0	14,989	0	TBD
C83217	Courtney Campbell Boat Ramp Renovation	446	320	126	0	0	0	0	126	0	Sep 2014
C83253	Courtney Campbell Scenic Highway Trail	1,253	0	1,253	0	0	0	0	1,253	0	Sep 2016
C80005	Cross Creek Park Construction	1,854	406	1,448	0	0	0	0	1,448	0	TBD
C83641	Cypress Creek ELAPP Site Access Improvement	293	183	110	0	0	0	0	110	0	Sep 2015
C83637	Cypress Creek Elementary Land Acquisition	250	0	250	0	0	0	0	250	0	Post Construction
C83247**	EG Simmons/ECO Tourism	2,200	10	1,490	700	0	0	0	2,190	0	TBD
C83249	Evans Park Renovations	600	305	295	0	0	0	0	295	0	Apr 2015
C83229**	Fishhawk Recreation Center	2,200	0	0	2,200	0	0	0	2,200	0	TBD
C83219	Fishhawk Sports Complex Expansion Phase I	2,800	498	2,302	0	0	0	0	2,302	0	Oct 2016
C83642	Fishhawk/Alafia Creek Improvements	882	592	290	0	0	0	0	290	0	Dec 2015
C83239	Flatwoods Park Trail Repairs (R3M)	2,500	0	2,500	0	0	0	0	2,500	0	Jun 2016
C83226	Gibsonton Area Recreation Center/Gardenville School Renov.	3,000	853	2,147	0	0	0	0	2,147	0	Sep 2015
C80172	Jackson Springs Park Renovation/ADA Compliance	517	302	215	0	0	0	0	215	0	Oct 2014
C89000	Jan K. Platt Environmental Land Acquisition & Protection Program	123,660	116,751	6,909	0	0	0	0	6,909	0	Ongoing
C89200	Jan K. Platt Environmental Land Acquisition & Protection Restoration	12,344	2,991	9,353	0	0	0	0	9,353	0	Ongoing
C80173	Kenly Park Renovation/ADA Compliance	500	151	349	0	0	0	0	349	0	Apr 2015
C80236	Keystone Park Expansion	3,100	0	3,100	0	0	0	0	3,100	0	TBD
C80233	Lettuce Lake Park Boardwalk Replacement	493	492	1	0	0	0	0	1	0	Post Construction
C83232	Live Oak / Branchton Regional Park	6,973	1	6,972	0	0	0	0	6,972	0	TBD
C89311	Lutz/Oscar Cooler Football Practice Field Renovation (CIT-II)	500	257	243	0	0	0	0	243	0	Dec 2014
C83236	Mann-Wagnon Memorial Park Improvements	498	4	494	0	0	0	0	494	0	TBD
C80229	Mort Recreation Facility Expansion - Nfl Yet Center	500	30	470	0	0	0	0	470	0	Post Construction
C80212	Multi-Purpose Gymnasium - Northwest	2,355	2,270	85	0	0	0	0	85	0	Post Construction
C83235	North Brandon Park Renovation	200	154	46	0	0	0	0	46	0	Oct 2015
C83221	Northdale Recreation Center Expansion	2,200	1,318	882	0	0	0	0	882	0	Mar 2015
C83255	Northwest Dog Park	100	0	100	0	0	0	0	100	0	TBD
C80315	Oscar Cooler Soccer Complex Construction	3,264	3,264	0	0	0	0	0	0	0	Post Construction
C83231**	Parks Playgrounds Improvements	4,000	0	1,000	3,000	0	0	0	4,000	0	TBD
C83251	Plant City Park Lighting Contributions	650	0	650	0	0	0	0	650	0	TBD
C80206	Plant City Parks Projects	600	0	600	0	0	0	0	600	0	Post Construction

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	PROJECT COMPLETION DATE
C83248	Progress Village Park Field Renovations	700	416	284	0	0	0	0	284	0	Jun 2015
C83222	Progress Village Recreation Center at Larry Sanders Sports Complex	3,300	211	3,089	0	0	0	0	3,089	0	Dec 2015
C83635	Progress Village Sports Complex Construction	5,464	5,454	10	0	0	0	0	10	0	Post Construction
C83250	Providence West Park Improvements/Expansion	550	267	283	0	0	0	0	283	0	Oct 2015
C83252	Rodney Colson Park Shelter	150	50	100	0	0	0	0	100	0	Jun 2014
C82534	Rotary All Persons Water Play Area At Clayton Park	250	134	116	0	0	0	0	116	0	Post Construction
C83242	Rubin Padget Park Field, Fencing, Parking & Drainage Renov. (R3M)	450	0	450	0	0	0	0	450	0	Dec 2015
C83244	Rubin Padget Park Storage, Concession & Restroom Renov. (R3M)	175	0	175	0	0	0	0	175	0	Dec 2015
C83228	Ruskin Area Recreation Center	2,200	108	2,092	0	0	0	0	2,092	0	Dec 2015
C89003**	South Coast Greenway Phase I- PD&E/Construction	2,487	316	159	2,012	0	0	0	2,171	0	TBD
C83234	South County YMCA Contribution	2,000	0	2,000	0	0	0	0	2,000	0	Dec 2016
C80207	Temple Terrace Multiple Parks Projects	450	189	261	0	0	0	0	261	0	Post Construction
C83227**	Thonotosassa Area Recreation Center	2,200	0	0	2,200	0	0	0	2,200	0	TBD
C83224	Town n Country Area Recreation Center	2,200	290	1,910	0	0	0	0	1,910	0	Jun 2015
C80218	University Area Community Center Parking Expansion	1,400	646	754	0	0	0	0	754	0	TBD
C83245	University Community Center HVAC Repairs (R3M)	1,225	11	1,214	0	0	0	0	1,214	0	TBD
C83246**	Upper Tampa Bay Trail IV A & B	2,000	0	0	2,000	0	0	0	2,000	0	TBD
C89002**	Upper Tampa Bay Trail IV Land Acquisition/PD&E	5,701	2,648	52	3,000	0	0	0	3,052	0	TBD
C80222	Upper Tampa Bay Trail IV Trailhead Section C-1	6,972	2,246	4,726	0	0	0	0	4,726	0	Jul 2015
C83237	Upper Tampa Bay Trail Repairs (R3M)	225	13	212	0	0	0	0	212	0	Dec 2014
C83243	Vance Vogel Park Renovations (R3M)	500	500	0	0	0	0	0	0	0	Dec 2014
C80219**	Veterans Memorial Park Expansion	4,074	2,016	1,057	1,000	0	0	0	2,057	0	Dec 2015
C80324**	Waterset Sport Complex	5,000	50	450	4,500	0	0	0	4,950	0	TBD
C80220**	Wheelchair Softball Fields	500	4	12	484	0	0	0	496	0	TBD
C80213	Youth Athletic Complex Improvements	2,601	2,549	52	0	0	0	0	52	0	Post Construction
Total Parks Facilities Program		\$260,947	\$155,253	\$79,398	\$26,296	\$0	\$0	\$0	\$105,694	\$0	

*-New Project TBD - To be Determined R3M - Maintenance Funded Projects

** - Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs.

PROJECT TITLE: ALDERMANS FORD PARK BRIDGE RENOVATION
PROJECT NO: C83218
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M
PROGRAM: PARKS

Project Description:
 Project is to renovate the existing three wood pedestrian bridges at 100 Alderman's Ford Park Drive that are used for the nature trail located within Alderman's Ford Park. The bridges are 30 years old and have deteriorating wood support arches, railings, crossmembers and decking. Project will repair and/or replace the deteriorated components of the bridges to keep the nature trail open for public use and for park staff to conduct daily maintenance activities throughout the park.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Jun 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	346	334	12	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$346	\$334	\$12	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	346	334	12	0	0	0	0	0
Total	\$346	\$334	\$12	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: APOLLO BEACH PARK EXPANSION
PROJECT NO: C83638
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 Expand Apollo Beach Park to include various site and building improvements including a dog park and skate park.



Operating Cost Impact:
 Operating cost impact is estimated to be an additional \$30,000 per year.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	1	1	0	0	0	0	0	0
Design	71	71	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,198	1,053	145	0	0	0	0	0
Equipment	1	1	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$1,296	\$1,151	\$145	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Grants & County Match	175	175	0	0	0	0	0	0
Impact Fees	1,121	976	145	0	0	0	0	0
Total	\$1,296	\$1,151	\$145	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ATHLETIC FACILITIES IMPROVEMENTS
 PROJECT NO: C83230
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 This project will provide improvements at various existing athletic complexes to meet the needs of the athletic programs and the public served and to correct deficiencies.

Neighborhood Community Area:
 Various



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,000	0	0	3,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Undetermined	3,000	0	0	3,000	0	0	0	0
Total	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: BRANDON AQUATIC CENTER
 PROJECT NO: C83257
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 Contribution to the Brandon Aquatic Center to add capacity to the pool facility.

Neighborhood Community Area:
 Brandon



Operating Cost Impact:
 There will be no operating cost impact to the County.

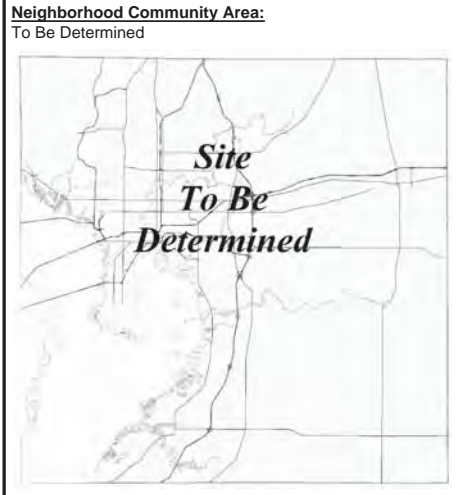
Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	800	0	800	0	0	0	0	0
Total	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	800	0	800	0	0	0	0	0
Total	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BRANDON AREA RECREATION CENTER
 PROJECT NO: C83225
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This Project is to design and construct up to 10,000 sf Multi-Purpose Recreation Center and associated improvements on County owned property in the Brandon area to enhance/accommodate various recreation programs Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,200	0	0	2,200	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,200	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Undetermined	2,200	0	0	2,200	0	0	0	0
Total	\$2,200	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: BYPASS CANAL ROWING FACILITY PHASE II
 PROJECT NO: C80216
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This project will construct restrooms, shade shelter and a storage building in support of the sculling program in Hillsborough County. Local groups, youth serving organizations, university, and school board officials have demonstrated the need and support for this improvement.



Operating Cost Impact:
 Operating cost is estimated to be \$6,000 per year.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	28	28	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	320	296	24	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$348	\$324	\$24	\$0	\$0	\$0	\$0	\$0

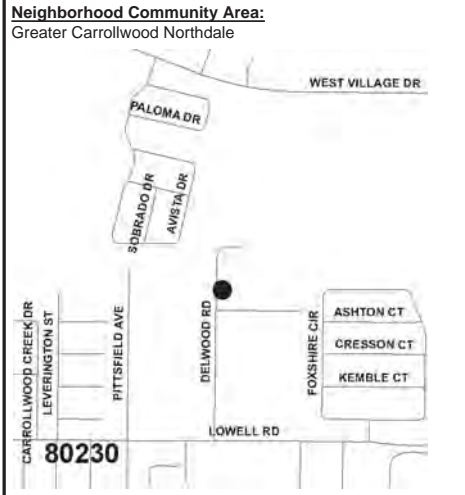
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	348	324	24	0	0	0	0	0
Total	\$348	\$324	\$24	\$0	\$0	\$0	\$0	\$0

Project identified for CIT funding reduction. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: CARROLLWOOD VISTA GARDENS PROJECT NO: C80230
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 Per BOCC direction, acquire 4 +/- acres of surplus Water Department property south of the Carrollwood Wastewater Treatment Plant on Delwood Road to be used for a community garden. The agreement with the HOA requires a payment of \$110,000 to help develop the site.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	110	41	69	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$110	\$41	\$69	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	110	41	69	0	0	0	0	0
Total	\$110	\$41	\$69	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CITRUS PARK EXPANSION/IMPROVEMENTS PROJECT NO: C89318
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 The project includes land acquisition adjacent to the existing Citrus Park and improvements to the park as funds will allow. The project cost also includes a new court cover at Citrus Park Elementary School.



Operating Cost Impact:
 Operating cost impact is estimated to be an additional \$10,000 per year.

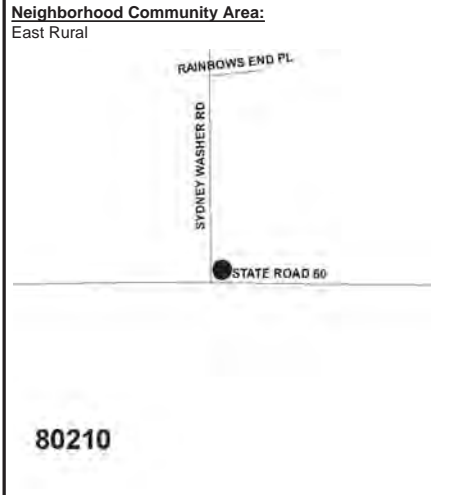
Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	50	2	48	0	0	0	0	0
Design	139	139	0	0	0	0	0	0
Land/ROW	1,324	1,204	120	0	0	0	0	0
Construction	158	158	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	172	172	0	0	0	0	0	0
Total	\$1,843	\$1,675	\$168	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,842	1,674	168	0	0	0	0	0
Total	\$1,842	\$1,674	\$168	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTY FAIRGROUNDS IMPROVEMENTS PROJECT NO: C80210
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 The project will provide upgrades to the existing County Fair Grounds such as site/infrastructure, utilities, parking, code corrections, covered arena, restrooms, storage/office building(s) to meet the needs of the public and for public safety.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Sep 2014

Expenditure Plan (in \$000's):

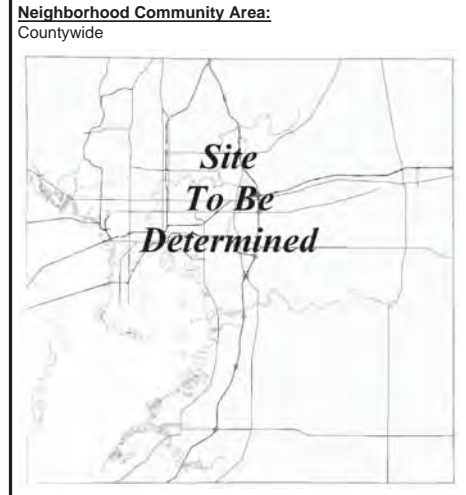
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	142	142	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,322	2,270	52	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	36	36	0	0	0	0	0	0
Total	\$2,500	\$2,448	\$52	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	2,500	2,448	52	0	0	0	0	0
Total	\$2,500	\$2,448	\$52	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE SOCCER COMPLEX PROJECT NO: C80209
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 This project will acquire land and construct a regional soccer complex to include restrooms, concession stands, parking, lighting, and storage/office buildings.



Operating Cost Impact:
 Operating cost is estimated to be \$2 million per year. Two new positions will be required. Revenues are expected to offset operating cost.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

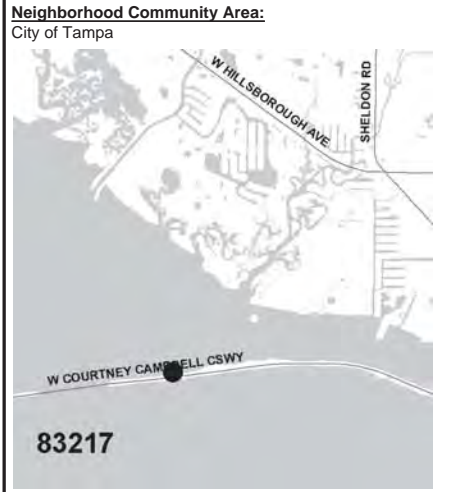
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,168	0	1,168	0	0	0	0	0
Land/ROW	3,014	11	3,003	0	0	0	0	0
Construction	10,000	0	10,000	0	0	0	0	0
Equipment	558	0	558	0	0	0	0	0
Administration	260	0	260	0	0	0	0	0
Total	\$15,000	\$11	\$14,989	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	11,403	11	11,392	0	0	0	0	0
General Revenues	3,597	0	3,597	0	0	0	0	0
Total	\$15,000	\$11	\$14,989	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COURTNEY CAMPBELL BOAT RAMP RENOVATION
 PROJECT NO: C83217
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 Project is to renovate the existing Courtney Campbell boat ramp facility, replace piles, docks and gangways, repave and stripe parking with all associated site improvements.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Sep 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	18	18	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	422	296	126	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5	5	0	0	0	0	0	0
Total	\$445	\$319	\$126	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Boat Fees	446	320	126	0	0	0	0	0
Total	\$446	\$320	\$126	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COURTNEY CAMPBELL SCENIC HIGHWAY TRAIL
 PROJECT NO: C83253
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS/LOCAL

Project Description:
 This project will provide funding for amenities such as shade structures, bike racks, signs, benches, trash receptacles, ect. to support the new 5.5 miles of trail constructed by FDOT at Courtney Campbell Causeway from Bayport Dr. to the Hillsborough County Line.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Sep 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,253	0	1,253	0	0	0	0	0
Total	\$1,253	\$0	\$1,253	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,253	0	1,253	0	0	0	0	0
Total	\$1,253	\$0	\$1,253	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CROSS CREEK PARK CONSTRUCTION PROJECT NO: C80005

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

Construction of a 12 acre neighborhood park next to Pride Elementary. Park will include multi-purpose courts, a parking area, children's playground and ball fields.

Neighborhood Community Area:

East Rural



Operating Cost Impact:

There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	161	24	137	0	0	0	0	0
Land/ROW	8	8	0	0	0	0	0	0
Construction	1,639	358	1,281	0	0	0	0	0
Equipment	13	0	13	0	0	0	0	0
Administration	33	16	17	0	0	0	0	0
Total	\$1,854	\$406	\$1,448	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	972	2	970	0	0	0	0	0
Impact Fees	882	404	478	0	0	0	0	0
Total	\$1,854	\$406	\$1,448	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CYPRESS CREEK ELAPP SITE ACCESS IMPROVEMENT PROJECT NO: C83641

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

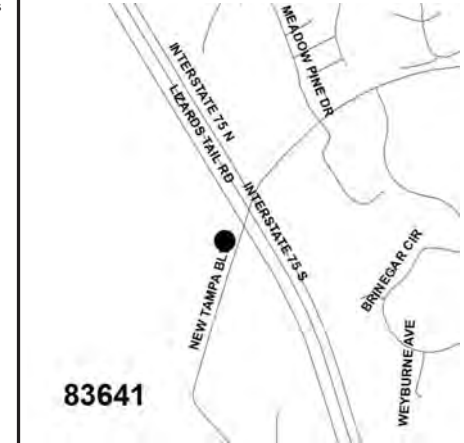
PROGRAM: PARKS

Project Description:

Design and construct a new entrance to the Cypress Creek ELAPP preserve to enable public parking and pedestrian access to portions of the preserve. Additional improvements may include the design and construction of an informational kiosk, additional signage, boardwalk, hiking trail and other improvements designed to allow the public to gain better access to the preserve. Lennar Homes, Inc. donated \$250,000 for this project and the improvements are mandated by the contract for purchase and sale between Lennar Land Partners and Hillsborough County.

Neighborhood Community Area:

City of Tampa



Operating Cost Impact:

There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	293	183	110	0	0	0	0	0
Total	\$293	\$183	\$110	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	293	183	110	0	0	0	0	0
Total	\$293	\$183	\$110	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CYPRESS CREEK ELEMENTARY LAND ACQUISITION PROJECT NO: C83637

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:

This project will acquire land for future after school recreation building and programming. A high concentration of school age children in this area is without sufficient facilities for safe and educational after school programs. This acquisition will allow creation of new facilities to support this need.

Neighborhood Community Area:

Sun City Center



Operating Cost Impact:

Operating cost impact is estimated to be \$26,400 a year starting in FY06.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	250	0	250	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Impact Fees	250	0	250	0	0	0	0	0
Total	\$250	\$0	\$250	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: EG SIMMONS/ECO TOURISM PROJECT NO: C83247

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:

The project includes the design and construction of improvements to the EG Simmons Park such as beach erosion control and other amenities to expand eco-friendly activities at the park.

Neighborhood Community Area:

Ruskin



Operating Cost Impact:

Operating cost is estimated to be \$1.5 million per year. Eight new positions will be required. Revenues are expected to offset operating cost.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	225	10	215	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,900	0	1,200	700	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	75	0	75	0	0	0	0	0
Total	\$2,200	\$10	\$1,490	\$700	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,500	10	1,490	0	0	0	0	0
Undetermined	700	0	0	700	0	0	0	0
Total	\$2,200	\$10	\$1,490	\$700	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: EVANS PARK RENOVATIONS PROJECT NO: C83249

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: PARKS

Project Description:

The project is for renovating the existing fields and concession/restroom building and associated site work.

Neighborhood Community Area:

Seffner Mango



Operating Cost Impact:

There are no operating or maintenance cost associated with this project.

Project Completion Date: Apr 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	70	0	70	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	515	305	210	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	0	15	0	0	0	0	0
Total	\$600	\$305	\$295	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	600	305	295	0	0	0	0	0
Total	\$600	\$305	\$295	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FISHHAWK RECREATION CENTER PROJECT NO: C83229

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

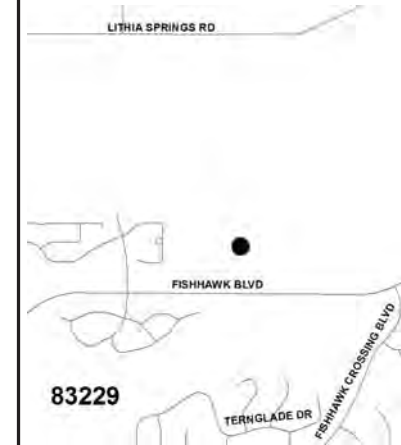
PROGRAM: PARKS

Project Description:

This Project is to design and construct up to 10,000 sf Multi-Purpose Recreation Center and associated improvements on County owned property within the Fishhawk sports complex area to enhance/accommodate various recreation programs, Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities.

Neighborhood Community Area:

Boyette



Operating Cost Impact:

Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,200	0	0	2,200	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,200	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0

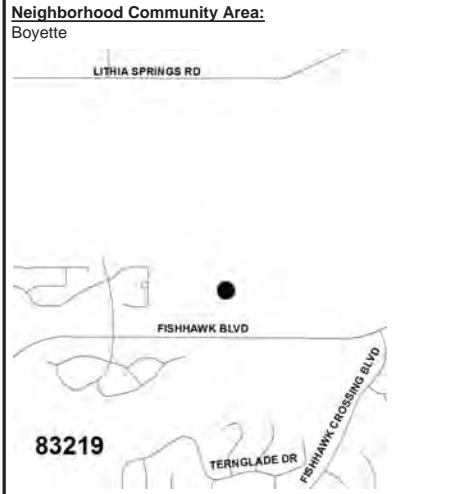
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Undetermined	2,200	0	0	2,200	0	0	0	0
Total	\$2,200	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: FISHHAWK SPORTS COMPLEX EXPANSION PHASE I
 PROJECT NO: C83219
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 Expand existing FishHawk Sports complex to accommodate expansion of soccer and football programs. Project requires land transfer with adjacent developer. Project will include up to five additional fields including improvements at adjacent school property with support infrastructure such as utilities, parking, stormwater retention and ancillary buildings.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$40,000 per year.

Project Completion Date: Oct 2016

Expenditure Plan (in \$000's):

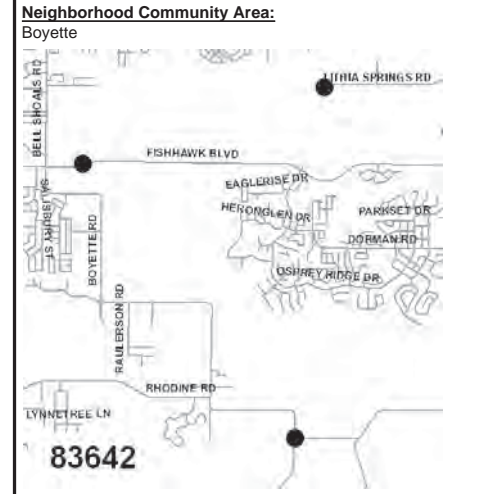
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	15	15	0	0	0	0	0	0
Design	240	21	219	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	417	2,083	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	45	45	0	0	0	0	0	0
Total	\$2,800	\$498	\$2,302	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Impact Fees	2,800	498	2,302	0	0	0	0	0
Total	\$2,800	\$498	\$2,302	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FISHHAWK/ALAFIA CREEK IMPROVEMENTS
 PROJECT NO: C83642
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 Site improvements include: 1) the construction of two or more resource-based recreational facilities such as covered picnic pavilion, nature outdoor trails, and basketball court; 2) installation of two permanent recognition signs acknowledging Florida Communities Trust; 3) development and installation of informative kiosks to educate visitors about the site's natural resources and 4) Installation of a bridge across Little Fish Hawk Creek to connect the nature trails throughout the site.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

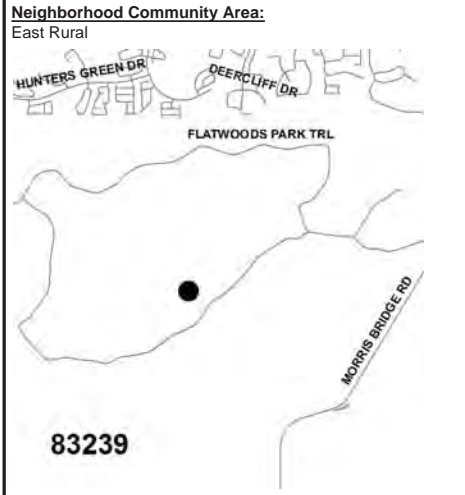
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	112	112	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	576	286	290	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	194	194	0	0	0	0	0	0
Total	\$882	\$592	\$290	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	701	411	290	0	0	0	0	0
Grants & County Match	181	181	0	0	0	0	0	0
Total	\$882	\$592	\$290	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FLATWOODS PARK TRAIL REPAIRS PROJECT NO: C83239
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 Project is for performing repairs to the 8.5 miles long asphalt trail. Repairs will consist of milling 3.5 inches of existing asphalt pavement in all areas, repair shoulders of road utilizing asphalt millings from existing road and paving all areas with super pave asphalt.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: Jun 2016

Expenditure Plan (in \$000's):

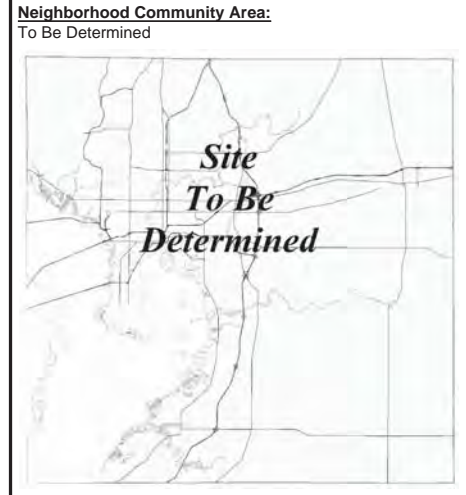
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	0	2,500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,500	0	2,500	0	0	0	0	0
Total	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: GIBSONTON AREA RECREATION CENTER/GARDENVILLE SCHOOL RENOVATIONS PROJECT NO: C83226
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This Project is to design and construct an up to 10,000 sf Multi-Purpose Recreation Center and associated improvements on property within the Gibsonton Area to enhance/accommodate various recreation programs, Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities. The project also includes the renovation of the existing old schoolhouse at Gardenville Park to accommodate community programs.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$35,000 per year.

Project Completion Date: Sep 2016

Expenditure Plan (in \$000's):

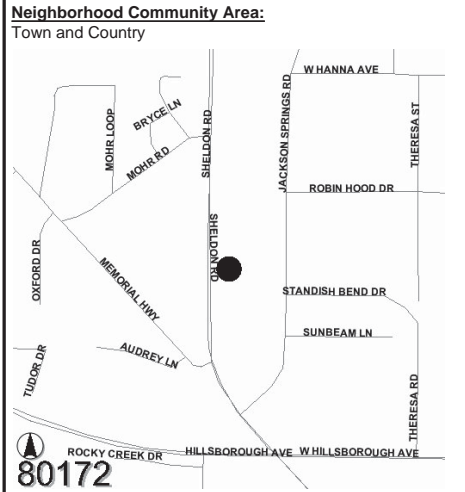
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	10	10	0	0	0	0	0	0
Design	898	224	674	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,091	617	1,474	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2	2	0	0	0	0	0	0
Total	\$3,001	\$853	\$2,148	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	2,174	665	1,509	0	0	0	0	0
Grants & County Match	827	188	639	0	0	0	0	0
Total	\$3,001	\$853	\$2,148	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JACKSON SPRINGS PARK RENOVATION/ADA COMPLIANCE
 PROJECT NO: C80172
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 Repair systems and remodel park's facilities to bring into ADA compliance. Project includes interior and exterior repairs to include upgrade / repair / replace the roof, ceilings, flooring, plumbing, electrical and ductwork.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Oct 2014

Expenditure Plan (in \$000's):

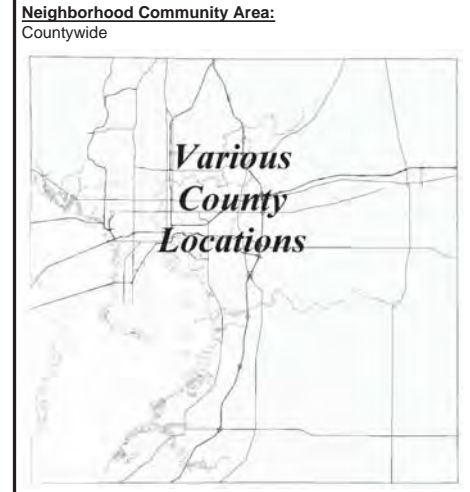
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	19	19	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	487	272	215	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	11	11	0	0	0	0	0	0
Total	\$517	\$302	\$215	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	17	13	4	0	0	0	0	0
General Revenues	500	289	211	0	0	0	0	0
Total	\$517	\$302	\$215	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: JAN K. PLATT ENVIRONMENTAL LAND ACQUISITION & PROTECTION PROGRAM
 PROJECT NO: C89000
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 This account represents available funds to buy environmentally sensitive land throughout Hillsborough County.



Operating Cost Impact:
 Unknown

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	123,352	116,443	6,909	0	0	0	0	0
Construction	59	59	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	249	249	0	0	0	0	0	0
Total	\$123,660	\$116,751	\$6,909	\$0	\$0	\$0	\$0	\$0

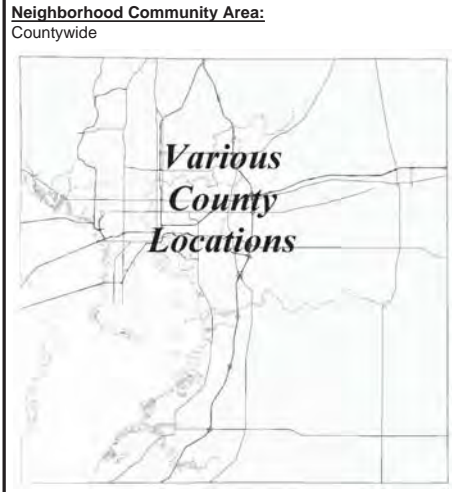
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Financing	54,243	50,471	3,772	0	0	0	0	0
General Revenues	69,416	66,280	3,136	0	0	0	0	0
Total	\$123,659	\$116,751	\$6,908	\$0	\$0	\$0	\$0	\$0

Prior years funding does not include appropriations prior to FY 03.

PROJECT TITLE: PROJECT NO: C89200
JAN K. PLATT ENVIRONMENTAL LAND ACQUISITION & PROTECTION RESTORATION PROGRAM
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 This account represents available funds for the restoration of environmentally sensitive land throughout Hillsborough County.



Operating Cost Impact:
 Unknown

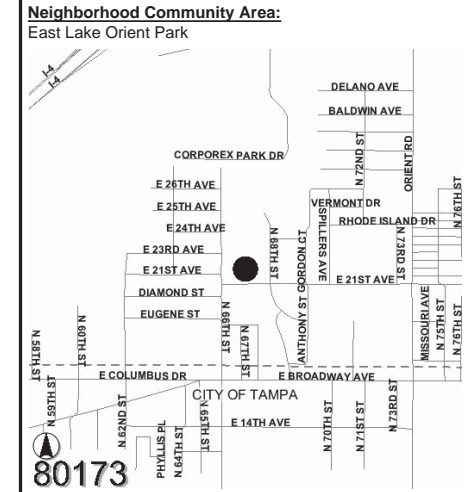
Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	36	36	0	0	0	0	0	0
Design	5	5	0	0	0	0	0	0
Land/ROW	6	6	0	0	0	0	0	0
Construction	184	184	0	0	0	0	0	0
Equipment	77	77	0	0	0	0	0	0
Administration	12,036	2,683	9,353	0	0	0	0	0
Total	\$12,344	\$2,991	\$9,353	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Financing	825	628	197	0	0	0	0	0
General Revenues	11,364	2,208	9,156	0	0	0	0	0
Grants & County Match	155	155	0	0	0	0	0	0
Total	\$12,344	\$2,991	\$9,353	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: C80173
KENLY PARK RENOVATION/ADA COMPLIANCE
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 Repair systems and remodel park's facilities to bring into ADA compliance. The project includes interior and exterior work which will upgrade / repair / replace the roof, ceilings, flooring, plumbing, electrical and duct work.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Apr 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	5	5	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	495	146	349	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$151	\$349	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	500	151	349	0	0	0	0	0
Total	\$500	\$151	\$349	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **KEYSTONE PARK EXPANSION** PROJECT NO: **C80236**

CIE REQUIREMENT: **Y**

LEVEL OF SERVICE IMPACT: **F** PROGRAM: **PARKS**

Project Description:
Purchase property and multi-purpose building in the Keystone Area in NorthWest Hillsborough County to accommodate an expansion of the recreation program and youth sports programs. The site would potentially accommodate a trailhead for the Upper Tampa Bay Trail. If necessary, some site improvements will be performed in the future. This project will better serve the youth and community organizations in the area in addition to the current Keystone Park - Gunn Highway.



Operating Cost Impact:
There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	3,100	0	3,100	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

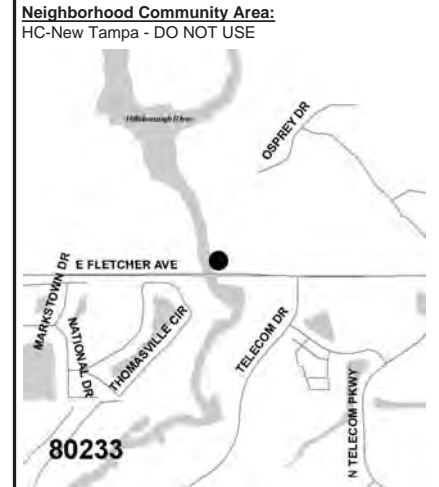
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,622	0	1,622	0	0	0	0	0
Impact Fees	1,478	0	1,478	0	0	0	0	0
Total	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **LETTUCE LAKE PARK BOARDWALK REPLACEMENT** PROJECT NO: **C80233**

CIE REQUIREMENT: **Y**

LEVEL OF SERVICE IMPACT: **M** PROGRAM: **PARKS**

Project Description:
Construction includes demolition and disposal of old boardwalk stringers, decking and rails, installation of new stringers, decking and rails. Existing piles are in good shape and will be left in place.



Operating Cost Impact:
There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):

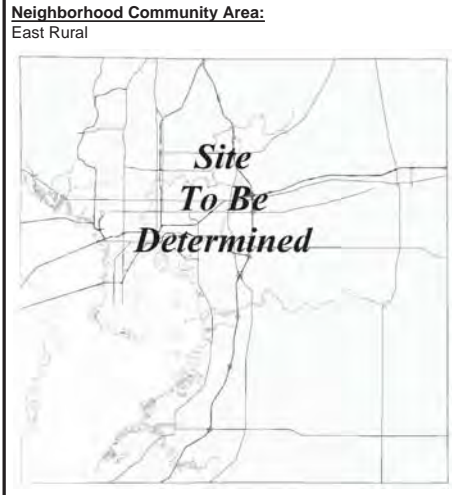
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	493	492	1	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$493	\$492	\$1	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	493	492	1	0	0	0	0	0
Total	\$493	\$492	\$1	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LIVE OAK / BRANCHTON REGIONAL PARK
 PROJECT NO: C83232
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 The project will provide land acquisition or land exchange and design and construction of a regional park in the Live Oak/Branchton vicinity to serve the needs of youth sports and recreation in North East County.



Operating Cost Impact:
 There are no additional or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	405	0	405	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,567	0	6,567	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$6,973	\$1	\$6,972	\$0	\$0	\$0	\$0	\$0

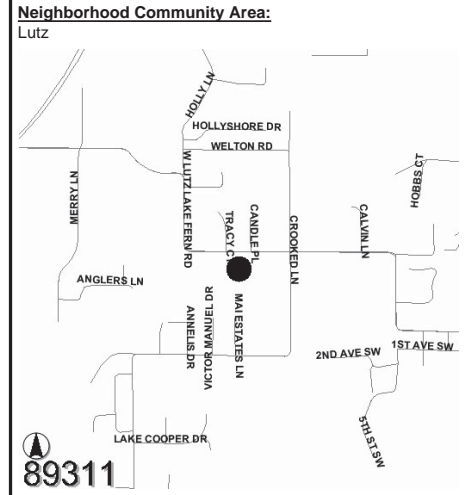
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	6,568	1	6,567	0	0	0	0	0
Impact Fees	405	0	405	0	0	0	0	0
Total	\$6,973	\$1	\$6,972	\$0	\$0	\$0	\$0	\$0

This project consolidates previous projects CIP No 80195 (Branchton Area Park PD&E Construction) and CIP No 80196 (Cross Creek Sports Complex PD&E & Construction).

PROJECT TITLE: LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATION (CIT II)
 PROJECT NO: C89311
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 Renovate and upgrade the site and drainage system at the old Oscar Cooler Park in Lutz. The park is located on Lutz Lake Fern Road.



Operating Cost Impact:
 There are no additional or maintenance costs associated with this project.

Project Completion Date: Aug 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	23	23	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	463	220	243	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	14	14	0	0	0	0	0	0
Total	\$500	\$257	\$243	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	500	257	243	0	0	0	0	0
Total	\$500	\$257	\$243	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MANN-WAGNON MEMORIAL PARK IMPROVEMENTS
 PROJECT NO: C83236
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 This project includes the design and construction of a new multipurpose building for community use, demolition of existing old building and site improvements to provide a passive park.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$15,000 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	497	3	494	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$497	\$3	\$494	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Contribution	98	0	98	0	0	0	0	0
General Revenues	400	4	396	0	0	0	0	0
Total	\$498	\$4	\$494	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MORT RECREATION FACILITY EXPANSION - NFL YET CENTER
 PROJECT NO: C80229
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 Design and construct an approximately 1,500 square foot expansion to the existing recreation facility at Mort Elementary School to accommodate a multi-media center, toilets, storage and ancillary spaces as required to enhance the youth educational and recreation programs. The Board has approved a grant agreement with NFL Charities, Inc. and NFL YET of Tampa Bay, Inc. to fund and operate the expansion and program through the Parks Recreation and Conservation Department.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	30	470	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$30	\$470	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Grants & County Match	500	30	470	0	0	0	0	0
Total	\$500	\$30	\$470	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: C80212

MULTI-PURPOSE GYMNASIUM - NORTHWEST

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

PROGRAM: PARKS

Project Description:

This project will design and construct up to a 10,000 square foot multi-purpose gymnasium on County owned property in the northwest part of the County to accommodate basketball, volleyball and other organized indoor activities to afford safe and wholesome programmed activities. Parking and infrastructure included. Youth serving organizations, school board and community goals support this project to assure community support, unity and reduction of youthful offender incidents.

Neighborhood Community Area:

Northwest Hillsborough



Operating Cost Impact:

Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: Sep 2013

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	1	1	0	0	0	0	0	0
Design	172	172	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,929	1,844	85	0	0	0	0	0
Equipment	75	75	0	0	0	0	0	0
Administration	178	178	0	0	0	0	0	0
Total	\$2,355	\$2,270	\$85	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	2,000	2,000	0	0	0	0	0	0
Impact Fees	355	270	85	0	0	0	0	0
Total	\$2,355	\$2,270	\$85	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: C83235

NORTH BRANDON PARK RENOVATIONS

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

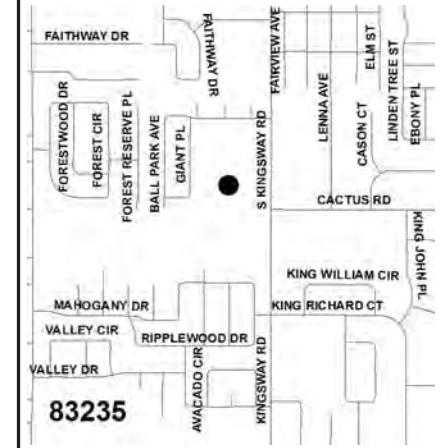
PROGRAM: PARKS

Project Description:

Project will consist of site improvements including practice football field expansion and additional storage.

Neighborhood Community Area:

Brandon



Operating Cost Impact:

There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	154	46	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$200	\$154	\$46	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	200	154	46	0	0	0	0	0
Total	\$200	\$154	\$46	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NORTHDALE RECREATION CENTER EXPANSION
 PROJECT NO: C83221
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This Project is to design and construct an addition to the existing recreation facility at Northdale Park to enhance the programs for various citizen groups.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: Mar 2015

Expenditure Plan (in \$000's):

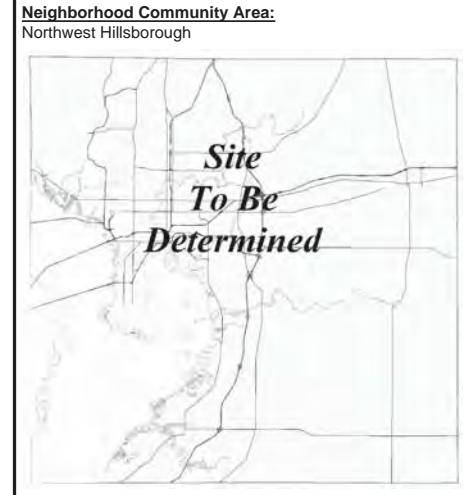
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	229	192	37	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,860	1,024	836	0	0	0	0	0
Equipment	100	100	0	0	0	0	0	0
Administration	10	2	8	0	0	0	0	0
Total	\$2,199	\$1,318	\$881	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,800	989	811	0	0	0	0	0
Impact Fees	400	329	71	0	0	0	0	0
Total	\$2,200	\$1,318	\$882	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST DOG PARK
 PROJECT NO: C83255
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS/LOCAL

Project Description:
 Provide new dog park in the Northwest area of Hillsborough County, including site work, fencing and amenities to the extent possible.



Operating Cost Impact:
 Operating costs will be determined once location is determined.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

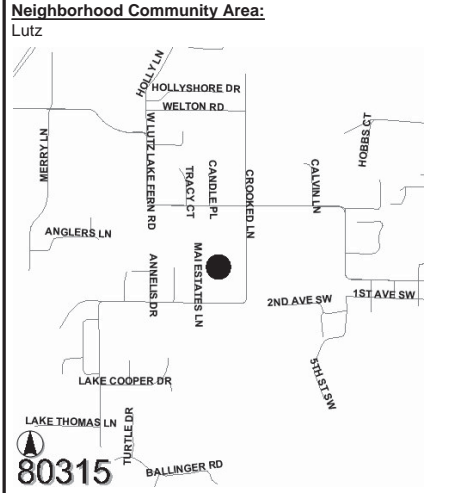
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	100	0	100	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	100	0	100	0	0	0	0	0
Total	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: OSCAR COOLER SOCCER COMPLEX CONSTRUCTION
 PROJECT NO: C80315
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

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



Operating Cost Impact:
 Operating cost is estimated to be \$20,000 per year.

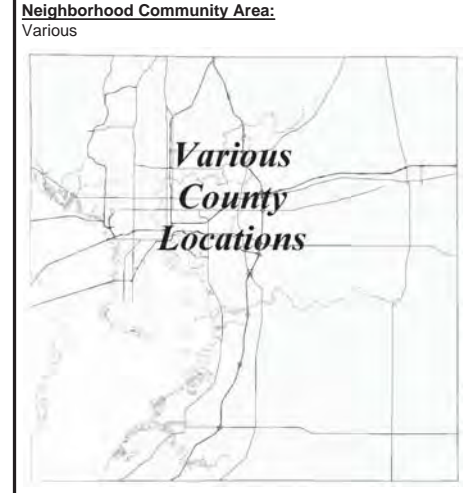
Project Completion Date: Post Construction

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	474	474	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,785	2,785	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5	5	0	0	0	0	0	0
Total	\$3,264	\$3,264	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	3,264	3,264	0	0	0	0	0	0
Total	\$3,264	\$3,264	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PARKS PLAYGROUNDS IMPROVEMENTS
 PROJECT NO: C83231
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 This project will provide playgrounds and other improvements at various existing parks to meet community parks/recreational needs to correct deficiencies, address safety concerns and enhance programs.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,000	0	1,000	3,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,000	\$0	\$1,000	\$3,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	1,000	0	1,000	0	0	0	0	0
Undetermined	3,000	0	0	3,000	0	0	0	0
Total	\$4,000	\$0	\$1,000	\$3,000	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: PLANT CITY PARK LIGHTING CONTRIBUTIONS
 PROJECT NO: C83251
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS/LOCAL

Project Description:
 This project will provide funding contribution to the City of Plant City for lighting enhancement for city park(s).



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

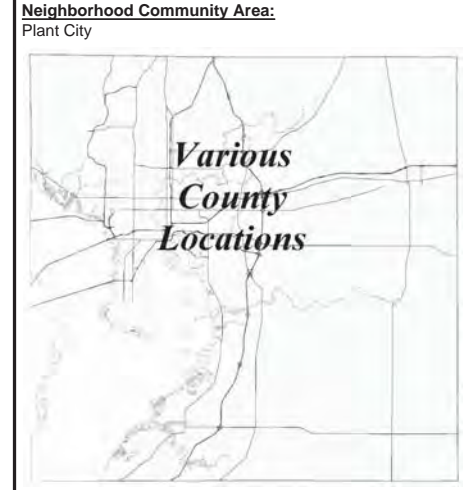
Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	650	0	650	0	0	0	0	0
Total	\$650	\$0	\$650	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	650	0	650	0	0	0	0	0
Total	\$650	\$0	\$650	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PLANT CITY PARKS PROJECTS
 PROJECT NO: C80206
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 As requested by the City of Plant City, this project will provide funding only through an agreement with the City of Plant City. This project will provide funding for a proposed list of projects that will include playground upgrades, athletic facility support and ADA access. The City of Plant City will be responsible for the acquisition of land, design, construction, maintenance and operation of any project created or enhanced by these funds.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	600	0	600	0	0	0	0	0
Total	\$600	\$0	\$600	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	600	0	600	0	0	0	0	0
Total	\$600	\$0	\$600	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **PROGRESS VILLAGE FIELD RENOVATIONS** PROJECT NO: **C83248**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **PARKS**

Project Description:
 The project is for renovating the existing ball fields and concession building and associated site improvements.



Operating Cost Impact:
 There are no significant operating or maintenance cost associated with this project.

Project Completion Date: Jun 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	70	70	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	615	345	270	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	1	14	0	0	0	0	0
Total	\$700	\$416	\$284	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	700	416	284	0	0	0	0	0
Total	\$700	\$416	\$284	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **PROGRESS VILLAGE RECREATION CENTER AT LARRY SANDERS COMPLEX** PROJECT NO: **C83222**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **PARKS**

Project Description:
 This Project is to design and construct up to 10,000 sf Multi-Purpose Building Recreation Center and associated improvements on County owned property within the Progress Village Area enhance/accommodate various recreation programs, Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

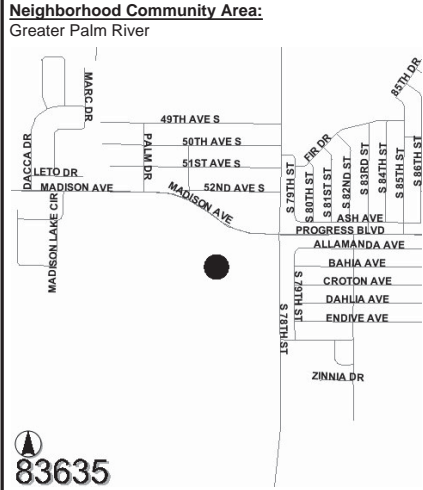
Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	5	5	0	0	0	0	0	0
Design	391	92	299	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,734	112	2,622	0	0	0	0	0
Equipment	100	0	100	0	0	0	0	0
Administration	70	2	68	0	0	0	0	0
Total	\$3,300	\$211	\$3,089	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	1,832	49	1,783	0	0	0	0	0
Impact Fees	1,468	161	1,307	0	0	0	0	0
Total	\$3,300	\$210	\$3,090	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **PROGRESS VILLAGE SPORTS COMPLEX CONSTRUCTION** PROJECT NO: **C83635**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **F** PROGRAM: **PARKS**

Project Description:
 Construct a sports complex on approximately 120 acres of land recently purchased from the Water Department. This new sports complex will include baseball/football fields, parking, concession building, restrooms, shelters and other related amenities.



Operating Cost Impact:
 Operating cost is estimated to be \$48,000 per year.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	458	448	10	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,000	5,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	7	6	1	0	0	0	0	0
Total	\$5,465	\$5,454	\$11	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Grants & County Match	494	494	0	0	0	0	0	0
Impact Fees	4,969	4,959	10	0	0	0	0	0
Total	\$5,463	\$5,453	\$10	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **PROVIDENCE WEST PARK IMPROVEMENTS EXPANSIONS** PROJECT NO: **C83250**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **F** PROGRAM: **PARKS/LOCAL**

Project Description:
 This project will provide funding to upgrade existing facilities supporting youth sports programs. Project will include improvement of play fields, concession, parking and support infrastructure.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	83	83	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	440	184	256	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	28	0	28	0	0	0	0	0
Total	\$551	\$267	\$284	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Impact Fees	550	267	283	0	0	0	0	0
Total	\$550	\$267	\$283	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **RODNEY COLSON PARK SHELTER** PROJECT NO: **C83252**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **F** PROGRAM: **PARKS/LOCAL**

Project Description:
 This project will provide funding for a shelter structure to be used by a cricket club at the park. Misc. site work and sidewalks will be included in the project scope.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

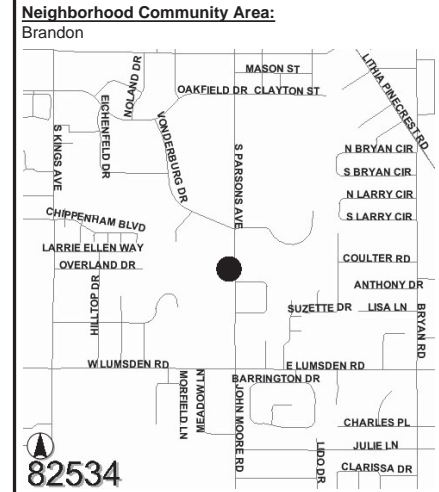
Project Completion Date: Jun 2014

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	150	50	100	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$150	\$50	\$100	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	150	50	100	0	0	0	0	0
Total	\$150	\$50	\$100	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **ROTARY ALL PERSONS WATER PLAY AREA AT CLAYTON PARK** PROJECT NO: **C82534**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **PARKS**

Project Description:
 This project provides fencing, parking, sidewalks and related improvements for the water play area to be added to the existing rotary All Persons Playground located within Clayton Park. It also includes the construction of one additional ball field and a new irrigation well for the South Brandon Little League. The South Brandon Rotary Club has agreed to provide partial funding for the play area.



Operating Cost Impact:
 Operating cost is estimated to be \$36,000 per year.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	240	126	114	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	8	2	0	0	0	0	0
Total	\$250	\$134	\$116	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Impact Fees	250	134	116	0	0	0	0	0
Total	\$250	\$134	\$116	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RUBIN PADGET BALLFIELD PARKING, DRAINAGE & SIDEWALKS RENOVATIONS PROJECT NO: C83242

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
The project is for renovating existing ballfields, replacing deteriorated fencing, installing ADA sidewalks and for performing parking area and drainage repairs and others associated site work.



Operating Cost Impact:
There are no operating or maintenance costs associated with this project.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	450	0	450	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$450	\$0	\$450	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	450	0	450	0	0	0	0	0
Total	\$450	\$0	\$450	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RUBIN PADGET STORAGE, CONCESSION & RESTROOM PARK RENOVATIONS PROJECT NO: C83244

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
The project is for performing renovations to the existing concession and restroom building and for the replacement of the storage building.



Operating Cost Impact:
There are no operating or maintenance costs associated with this project.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	175	0	175	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$175	\$0	\$175	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	175	0	175	0	0	0	0	0
Total	\$175	\$0	\$175	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RUSKIN AREA RECREATION CENTER
 PROJECT NO: C83228
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This Project is to design and construct an upto 10,000 sf Multi-Purpose Recreation Center and associated improvements on County owned property within the Ruskin Area enhance/accommodate various recreation programs, Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

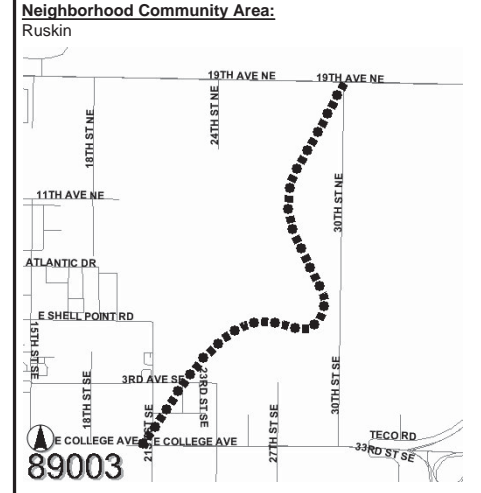
Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	200	107	93	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,850	0	1,850	0	0	0	0	0
Equipment	75	0	75	0	0	0	0	0
Administration	75	1	74	0	0	0	0	0
Total	\$2,200	\$108	\$2,092	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	1,350	108	1,242	0	0	0	0	0
Impact Fees	850	0	850	0	0	0	0	0
Total	\$2,200	\$108	\$2,092	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTH COAST GREENWAY PHASE I - PD&E, DESIGN AND CONSTRUCTION
 PROJECT NO: C89003
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 PD&E, design and construction of a 2 mile non-motorized, multi-use paved trail from 19th Avenue to College Avenue, one minor trailhead, signage, trail amenities and landscaping.



Operating Cost Impact:
 Operating cost impact estimated to be \$45,000 per year. One new part time position required.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	75	75	0	0	0	0	0	0
Design	400	241	159	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,012	0	0	2,012	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,487	\$316	\$159	\$2,012	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	75	75	0	0	0	0	0	0
General Revenues	400	241	159	0	0	0	0	0
Undetermined	2,012	0	0	2,012	0	0	0	0
Total	\$2,487	\$316	\$159	\$2,012	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: SOUTH COUNTY YMCA CONTRIBUTION
 PROJECT NO: C83234
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 Contribution to the YMCA for construction of a South County YMCA facility on appropriate county land. Contribution will be subject to board policy 04.05.00.00 Capital Funding for Outside Agency. Funding schedule will be based on an agreement between the Board of County Commissioners and the YMCA.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):

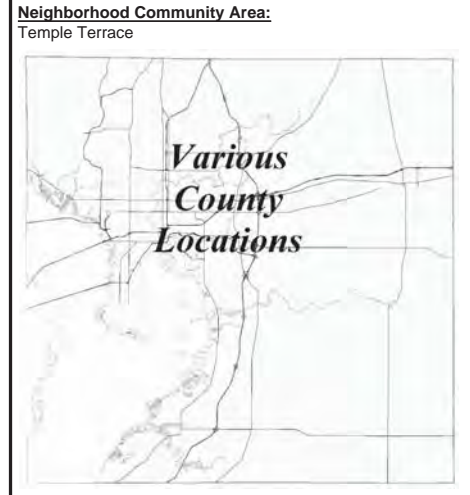
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TEMPLE TERRACE MULTIPLE PARKS PROJECTS
 PROJECT NO: C80207
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 As requested by the City of Temple Terrace, this project will provide funding only through an agreement with the City of Temple Terrace. This project will provide funding for a proposed list of projects that will include playground upgrades, athletic facility support and waterfront (Hillsborough River) access. The City of Temple Terrace will be responsible for the acquisition of land, design, construction, maintenance and operation of any project created or enhanced by these funds.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):

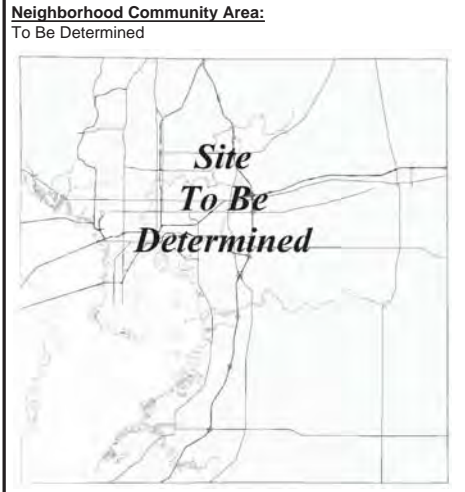
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	450	189	261	0	0	0	0	0
Total	\$450	\$189	\$261	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	450	189	261	0	0	0	0	0
Total	\$450	\$189	\$261	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: THONOTOSASSA AREA RECREATION CENTER PROJECT NO: C83227
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This Project is to design and construct an upto 10,000 sf Multi-Purpose Recreation Center and associated improvements on County owned property within the Thonotosassa Area enhance/accommodate various recreation programs, Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,200	0	0	2,200	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,200	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Undetermined	2,200	0	0	2,200	0	0	0	0
Total	\$2,200	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: TOWN N COUNTRY AREA RECREATION CENTER PROJECT NO: C83224
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This Project is to design and construct a building expansion together with associated improvements on Jackson Spring Park to enhance/accommodate various recreation programs, Basketball, Volleyball and other organized indoor activities to afford safe and wholesome programmed activities.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: Jun 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	1	1	0	0	0	0	0	0
Design	177	69	108	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,884	218	1,666	0	0	0	0	0
Equipment	75	0	75	0	0	0	0	0
Administration	63	2	61	0	0	0	0	0
Total	\$2,200	\$290	\$1,910	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	2,200	290	1,910	0	0	0	0	0
Total	\$2,200	\$290	\$1,910	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UNIVERSITY AREA COMMUNITY CENTER PARKING LAND ACQUISITION
 PROJECT NO: C80218
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This project is for the acquisition of property in the vicinity of the University Area Community Center on 22nd Street for future parking/open space. Increased growth in the area and increased use of the University Area Community Center in conjunction with future expansion requires additional parking.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	1,399	645	754	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$1,400	\$646	\$754	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	1,400	646	754	0	0	0	0	0
Total	\$1,400	\$646	\$754	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UNIVERSITY COMMUNITY CENTER HVAC REPAIRS
 PROJECT NO: C83245
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 The project is for performing various repairs to the existing HVAC system to correct humidity and performance issues. The project consist of installing CO2 sensors and a monitoring system to regulate all fresh air dampers based on real time conditions, installation of adjustable louvers, install a dedicated fresh air unit to precondition fresh air before cooling. Repair or replace all HVAC equipment that has reached it's life expectancy.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

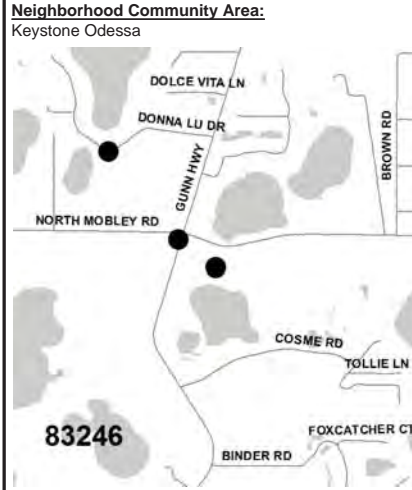
Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,225	11	1,214	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,225	\$11	\$1,214	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	1,225	11	1,214	0	0	0	0	0
Total	\$1,225	\$11	\$1,214	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UPPER TAMPA BAY TRAIL IV A&B
 PROJECT NO: C83246
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 This work for Sections A & B of the Upper Tampa Bay Trail Phase IV will include design and construction for the trail between the existing Upper Tampa Bay Trail that ends just north of Peterson Road to the trail terminus of Section C at Van Dyke Road just East of Gunn Highway. The route and length are undetermined at this time.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$45,000 per year. One position will be required.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	0	0	2,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Undetermined	2,000	0	0	2,000	0	0	0	0
Total	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: UPPER TAMPA BAY TRAIL PHASE IV C-1
 PROJECT NO: C80222
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: PARKS

Project Description:
 This project will complete the construction of Section C -1 of Upper Tampa Bay Trail Phase IV in northwest Hillsborough County. It will be a 4.2-mile paved trail with one major trailhead to include restrooms, landscaping, trail amenities and a 123 space parking lot to accommodate trail users of both the UTBT and the Suncoast Trail. Phase IV - C-1 will extend the existing 42-mile Suncoast Trail from its southern terminus on Lutz-Lake Fern Road southwest for 4.2 miles.



**On May 6, 2009 the board extended the length of the project from 1.5 miles to 4.2 miles and on October 21, 2009 the BOCC appropriated an additional \$2.574 million to fully fund the project.

Operating Cost Impact:
 Operating cost is estimated to be an additional \$9,850 per year.

Project Completion Date: Jul 2015

Expenditure Plan (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	638	638	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,335	1,609	4,726	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,973	\$2,247	\$4,726	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	288	288	0	0	0	0	0	0
General Revenues	2,337	758	1,579	0	0	0	0	0
Grants & County Match	4,347	1,200	3,147	0	0	0	0	0
Total	\$6,972	\$2,246	\$4,726	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UPPER TAMPA BAY TRAIL REPAIRS
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M
 PROGRAM: PARKS

PROJECT NO: C83237

Project Description:
 The project is for performing repairs to the asphalt surfacing and fencing along portions of the trails. Repairs will consist of repaving the trail and replacing deteriorated wood fencing.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: Dec 2014

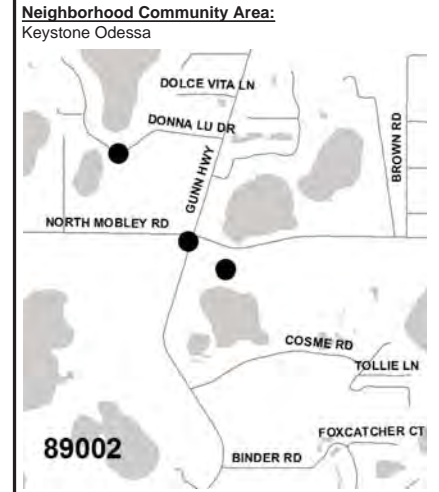
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	225	13	212	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$225	\$13	\$212	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	225	13	212	0	0	0	0	0
Total	\$225	\$13	\$212	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UPPER TAMPABAY TRAIL PHASE IV LAND ACQUISITION / PD&E -(CIT II)
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E
 PROGRAM: PARKS

PROJECT NO: C89002

Project Description:
 This project is for an update to the previous Project Development and Environmental Study for Upper Tampa Bay Trail Phase IV A&B, including an updated alignment study of the previous study but also broader scope of the alignment. The updated study needs to also include analysis of land acquisition. This project is the last remaining gap of the Upper Tampa Bay Trail to the Suncoast Trail, and several other regional connections.



Operating Cost Impact:
 There are no additional operating or maintenance costs associated with this project.

Project Completion Date: TBD

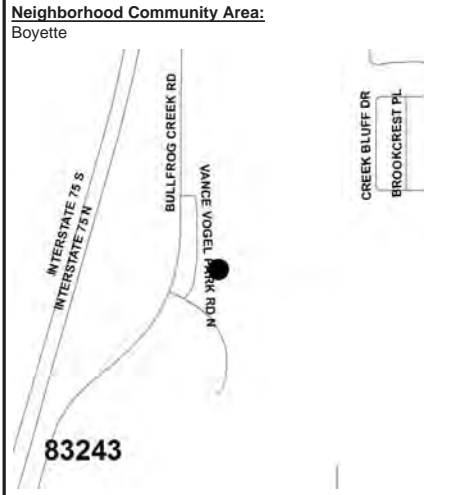
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	269	269	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	2,428	2,376	52	0	0	0	0	0
Construction	3,000	0	0	3,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3	3	0	0	0	0	0	0
Total	\$5,700	\$2,648	\$52	\$3,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax I	897	882	15	0	0	0	0	0
Community Invest. Tax II	249	248	1	0	0	0	0	0
General Revenues	1,455	1,419	36	0	0	0	0	0
Grants & County Match	100	100	0	0	0	0	0	0
Undetermined	3,000	0	0	3,000	0	0	0	0
Total	\$5,701	\$2,649	\$52	\$3,000	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: VANCE VOGEL PARK RENOVATIONS
 PROJECT NO: C83243
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: PARKS

Project Description:
 The project is for renovating existing ballfields, replacing deteriorated fencing, installing ADA sidewalks and for performing parking area drainage repairs and other site work associated work.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: Dec 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	498	498	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$499	\$499	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VETERANS MEMORIAL PARK EXPANSION PHASE I/II/III
 PROJECT NO: C80219
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: PARKS

Project Description:
 This project is for Phase I, Phase II and Phase III of the Veteran's Memorial Park Master Plan for the redesign and expansion of the existing Veteran's Memorial Park and Museum located on Highway 301 North. Phase I will include installation of an entry feature, signage and icon, site work, roads, parking and a caretaker area. Phase II will include construction of a "Freedom Trail". Phase III will include County funding for design and construction of individual memorials. Recommended memorial projects are as follow: Seminole Indian Wars, Mexican War, Civil War, Spanish American War, World War I, World War II, Korean War, Vietnam War, Gulf War, Iraq, Afghanistan, Field of Honor, Committed Forces, Purple Heart, Medal of Honor, and POW/MIA.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$20,000 per year.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	340	142	198	0	0	0	0	0
Land/ROW	15	6	9	0	0	0	0	0
Construction	3,691	1,841	850	1,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	27	27	0	0	0	0	0	0
Total	\$4,073	\$2,016	\$1,057	\$1,000	\$0	\$0	\$0	\$0

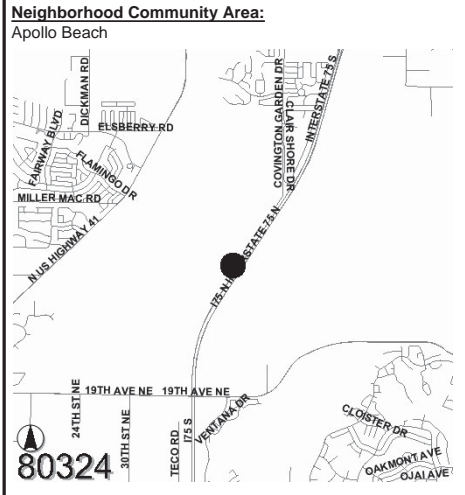
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,500	1,416	84	0	0	0	0	0
General Revenues	1,574	601	973	0	0	0	0	0
Undetermined	1,000	0	0	1,000	0	0	0	0
Total	\$4,074	\$2,017	\$1,057	\$1,000	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: WATERSSET SPORTS COMPLEX
PROJECT NO: C80324
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 This project will provide detailed planning, design and engineering a proposed youth sports complex in the South County area. The complex will be within the Waterset development just west of I-75. Potential land exchange with the developer is under consideration. Construction to be funded in the future.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$250,000 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	500	50	450	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,500	0	0	4,500	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$5,000	\$50	\$450	\$4,500	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	500	50	450	0	0	0	0	0
Undetermined	4,500	0	0	4,500	0	0	0	0
Total	\$5,000	\$50	\$450	\$4,500	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: WHEELCHAIR SOFTBALL FIELDS
PROJECT NO: C80220
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: PARKS

Project Description:
 This project will provide two softball fields at All Peoples Life Center. One would be a wheelchair hard surface and the other field would be a "Miracle League" (rubberized) field for handicap participants.



Operating Cost Impact:
 Operating cost is estimated to be an additional \$12,000 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	16	4	12	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	484	0	0	484	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$4	\$12	\$484	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	16	4	12	0	0	0	0	0
Undetermined	484	0	0	484	0	0	0	0
Total	\$500	\$4	\$12	\$484	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE:
YOUTH ATHLETIC COMPLEX IMPROVEMENTS

PROJECT NO: **C80213**

CIE REQUIREMENT: **Y**

LEVEL OF SERVICE IMPACT: **M**

PROGRAM: **PARKS**

Project Description:

This project will provide and construct lighting, drainage and parking improvements at various youth athletic complexes. This project will alleviate life safety, security, access and drainage deficiencies currently existing at various youth athletic complexes.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

Operating cost is estimated to be \$48,000 per year.

Project Completion Date: Post Construction

Expenditure Plan (in \$000's):

	<u>Total Est</u> <u>Cost</u>	<u>FY14 and</u> <u>Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	23	23	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,571	2,519	52	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	7	7	0	0	0	0	0	0
Total	\$2,601	\$2,549	\$52	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est</u> <u>Cost</u>	<u>FY14 and</u> <u>Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Community Invest. Tax III	2,601	2,549	52	0	0	0	0	0
Total	\$2,601	\$2,549	\$52	\$0	\$0	\$0	\$0	\$0

Project identified for CIT funding reduction. Future funding to be determined based on project prioritization and available options at BOCC discretion.



Hillsborough County
Florida



Solid Waste Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Sources of Funds:</u>									
Enterprise Fees *	\$49,805	\$6,845	\$1,550	\$28,290	\$2,790	\$10,040	\$290	\$42,960	\$0
Financing	17,066	14,705	2,361	0	0	0	0	2,361	0
Total	\$66,871	\$21,550	\$3,911	\$28,290	\$2,790	\$10,040	\$290	\$45,321	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Uses of Funds:</u>									
Construction	\$56,259	\$15,548	\$2,531	\$25,770	\$2,770	\$9,370	\$270	\$40,711	\$0
Design	9,225	5,575	700	2,300	0	650	0	3,650	0
Development	383	133	50	200	0	0	0	250	0
Equipment	740	30	630	20	20	20	20	710	0
Land/ROW	264	264	0	0	0	0	0	0	0
Total	\$66,871	\$21,550	\$3,911	\$28,290	\$2,790	\$10,040	\$290	\$45,321	\$0

(*) - Revenue generated from fees and assesment paid by customers of the enterprise.

SOLID WASTE ENTERPRISE PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14

<u>PROJECT</u> <u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED</u> <u>COMPLETION DATE</u> ⁽¹⁾
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COMPLETED PROJECTS

No projects completed or canceled in FY 14

(1) Includes projects anticipated to be completed by 09/30/14

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

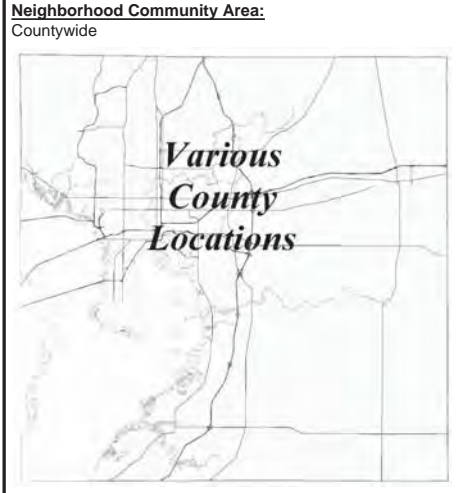
PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	PROJECT COMPLETION DATE
C54062	Countywide Monitoring Well Installation, Repair And Replacement	\$800	\$106	\$294	\$100	\$100	\$100	\$100	\$694	\$0	Ongoing
C54065*	Countywide Solid Waste Mgmt Facilities R&R Master Project	1,000	0	240	190	190	190	190	1,000	0	Ongoing
C54063	Martin R Silas Land Acquisition	264	264	0	0	0	0	0	0	0	Dec 2014
C54067*	Northwest Community Collection Center Improvements	3,750	0	0	0	0	3,750	0	3,750	0	Mar 2020
C54066*	Northwest Transfer Facility Scale House Replacement	2,500	0	0	0	2,500	0	0	2,500	0	Dec 2018
C54036	Northwest Transfer Station Expansion	17,210	14,849	2,361	0	0	0	0	2,361	0	Jul 2015
C54064*	Resource Recovery Warehouse	2,000	0	0	2,000	0	0	0	2,000	0	Sep 2019
C54068*	Southeast County Landfill Leachate Line Connection to Sewer Main	6,000	0	0	0	0	6,000	0	6,000	0	Sep 2019
C54061	Southeast County Landfill Sinkhole Remediation	5,847	5,531	316	0	0	0	0	316	0	Sep 2014
C54038	Southeast Landfill Capacity Expansion-Section 10	27,500	800	700	26,000	0	0	0	26,700	0	Nov 2014
	Total Solid Waste Enterprise Program	\$66,871	\$21,550	\$3,911	\$28,290	\$2,790	\$10,040	\$290	\$45,321	\$0	

* - New Project TBD - To Be Determined

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs.

PROJECT TITLE: COUNTYWIDE MONITORING WELL INSTALLATION, REPAIR AND REPLACEMENT
 PROJECT NO: C54062
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Installation, repair, and replacement of groundwater monitoring wells, landfill gas monitoring wells, and surface water staff gauges. The Public Utilities Department manages 14 closed landfill sites, and one active Class I landfill, and the need to install, repair, and/or replace wells or staff gauges is frequent. This CIP would provide for this work to be completed in a timely manner when required.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

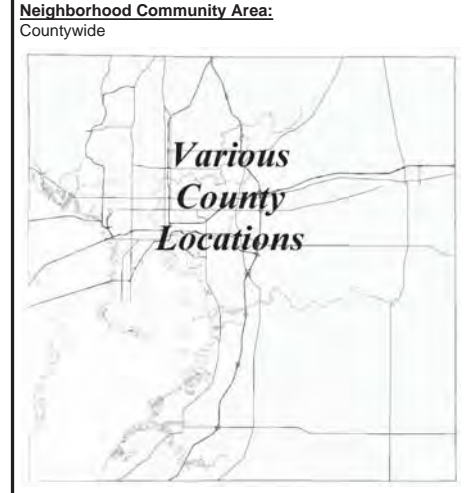
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	640	76	244	80	80	80	80	0
Equipment	160	30	50	20	20	20	20	0
Administration	0	0	0	0	0	0	0	0
Total	\$800	\$106	\$294	\$100	\$100	\$100	\$100	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	800	106	294	100	100	100	100	0
Total	\$800	\$106	\$294	\$100	\$100	\$100	\$100	\$0

PROJECT TITLE: COUNTYWIDE SOLID WASTE MANAGEMENT FACILITIES R&R MASTER PROJECT
 PROJECT NO: C54065
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Rehabilitate/ Replace fixed assets and other Countywide Solid Waste facilities, including but not limited to Transfer Stations, Scale Houses, Scales, Surveillance Equipment, Unattended Scale Equipment, Knuckle Boom Cranes, Yard Waste Sites, Closed Landfills, Southeast County Landfill, Landfill Gas Monitoring Facilities, Leachate Collection and Treatment Facilities, etc. to extend their service life and to maintain the existing level of service. Refurbish/ Rehabilitate/ Replace existing County equipment to extend their service life and to maintain the existing level of service.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	50	0	50	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	950	0	190	190	190	190	190	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$240	\$190	\$190	\$190	\$190	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,000	0	240	190	190	190	190	0
Total	\$1,000	\$0	\$240	\$190	\$190	\$190	\$190	\$0

PROJECT TITLE: MARTIN R. SILAS LAND ACQUISITION
 PROJECT NO: C54063
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Acquisition of four parcels totaling 19.51 acres of real property from the estate of Martin R. Silas. The land is needed for a buffer to the Taylor Road closed landfill.

Neighborhood Community Area:
 Seffner Mango



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

Project Completion Date: Dec 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	264	264	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$264	\$264	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	264	264	0	0	0	0	0	0
Total	\$264	\$264	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST COMMUNITY COLLECTION CENTER IMPROVEMENTS
 PROJECT NO: C54067
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Design, permitting, construction, construction quality assurance and inspections for the Northwest Community Collection Center Improvements project. Major improvements are necessary to provide a better site configuration thus improving safety, customer traffic flow, efficiency of the operation and also providing an expanded layout that will improve the overall customer experience while using the facility.

Neighborhood Community Area:
 Northwest Hillsborough



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

Project Completion Date: Mar 2020

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	250	0	0	0	0	250	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,500	0	0	0	0	3,500	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,750	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	3,750	0	0	0	0	3,750	0	0
Total	\$3,750	\$0	\$0	\$0	\$0	\$3,750	\$0	\$0

PROJECT TITLE: NORTHWEST TRANSFER FACILITY SCALE HOUSE REPLACEMENT
 PROJECT NO: C54066
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Design, permitting, construction, construction quality assurance and inspections for the Solid Waste Northwest Transfer Facility Scale House Replacement project. Replacement of the existing Scale House building and associated facilities is necessary to improve safety, customer traffic flow, efficiency of the operation and an expanded queuing that would improve the overall customer experience while using the facility.

Neighborhood Community Area:
 Northwest Hillsborough



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

Project Completion Date: Dec 2018

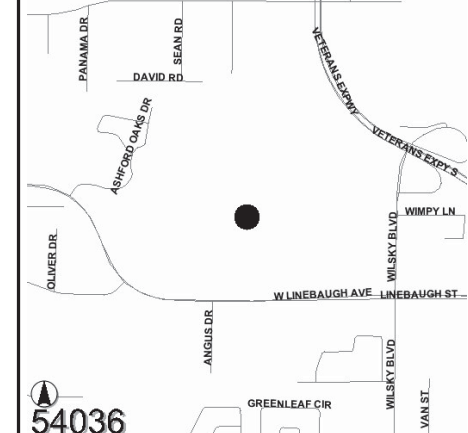
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,500	0	0	0	2,500	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	2,500	0	0	0	2,500	0	0	0
Total	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST TRANSFER STATION EXPANSION
 PROJECT NO: C54036
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 This project will construct improvements to the Northwest County Facility Transfer Station operation, expanding its capacity and providing enhanced safety and extending the service life of the facility.

Neighborhood Community Area:
 Northwest Hillsborough



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$76,000 per year.

Project Completion Date: Jul 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	133	133	0	0	0	0	0	0
Design	3,451	3,451	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	13,046	11,265	1,781	0	0	0	0	0
Equipment	580	0	580	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$17,210	\$14,849	\$2,361	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	144	144	0	0	0	0	0	0
Financing	17,066	14,705	2,361	0	0	0	0	0
Total	\$17,210	\$14,849	\$2,361	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RESOURCE RECOVERY WAREHOUSE
 PROJECT NO: C54064
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 The addition of a free standing storage/warehouse building to store spare parts and equipment. A new warehouse will allow for the covered storage of parts & equipment that are currently either stored outdoors or on the tipping floor, which reduces the ability to store additional municipal solid waste (MSW). Inside storage will result in improved safety, housekeeping, additional storage space for MSW on the tipping floor and better organization of spare parts & equipment.



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

Project Completion Date: Sep 2019

Expenditure Plan (in \$000's):

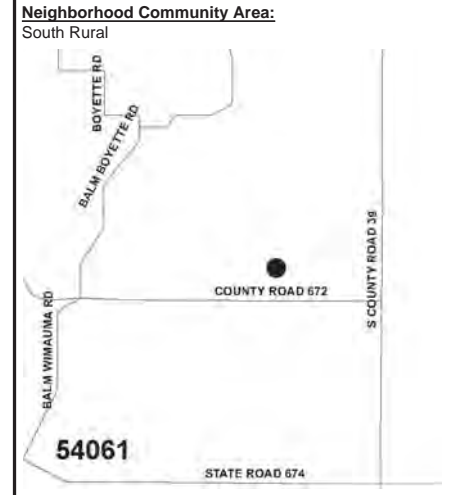
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	200	0	0	200	0	0	0	0
Design	300	0	0	300	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	0	0	1,500	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,000	0	0	2,000	0	0	0	0
Total	\$2,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTHEAST COUNTY LANDFILL SINKHOLE REMEDIATION
 PROJECT NO: C54061
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Investigate, design, permit and construct the repair of sinkhole damage to the Southeast County Landfill facility. Project will be executed in five stages: Stage 1 - Initial grouting and stabilization of sinkhole; Stage 2 - Design and implementation of excavation plan; Stage 3 - Geotechnical/geophysical investigation of sinkhole; Stage 4 - Final grouting and stabilization of sinkhole; Stage 5 - Repairs to clay liner. These remediation activities are mandated by the Florida Department of Environmental Protection to mitigate any potential impacts to the surrounding environment.



Operating Cost Impact:
 There are no additional operating or maintenance cost associated with this project.

Project Completion Date: Sep 2014

Expenditure Plan (in \$000's):

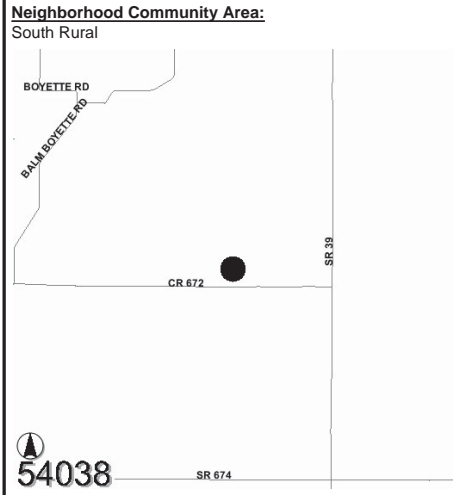
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,324	1,324	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,523	4,207	316	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$5,847	\$5,531	\$316	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	5,847	5,531	316	0	0	0	0	0
Total	\$5,847	\$5,531	\$316	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTHEAST LANDFILL CAPACITY EXPANSION-SECTION 10
 PROJECT NO: C54038
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Engineering, design, permitting and construction for expansion of facility to allow for additional capacity of solid waste disposal. Includes County Quality Assurance review.



Operating Cost Impact:
 There are no additional operating or maintenance cost associated with this project.

Project Completion Date: Feb 2018

Expenditure Plan (in \$000's):

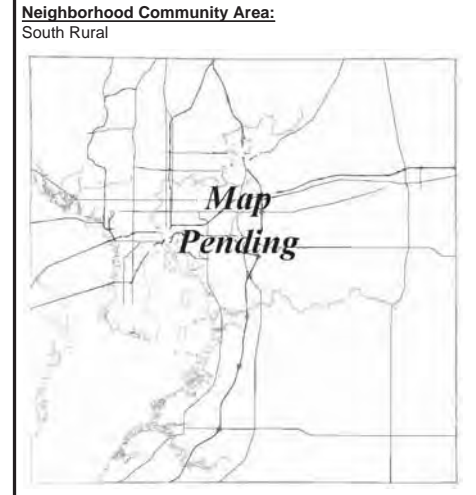
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	3,500	800	700	2,000	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	24,000	0	0	24,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$27,500	\$800	\$700	\$26,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	27,500	800	700	26,000	0	0	0	0
Total	\$27,500	\$800	\$700	\$26,000	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTHWEST COUNTY LANDFILL LEACHATE LINE CONNECTION TO SEWER MAIN
 PROJECT NO: C54068
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: SOLID WASTE ENTERPRISE

Project Description:
 Design, permitting, installation of six inch HDPE line, two new booster pump stations and improvements to the existing leachate pump station to connect the leachate collection and treatment system to the sewer main. Connection is necessary to eliminate the need to haul the leachate off site and improve the operation.



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

Project Completion Date: Sep 2019

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	400	0	0	0	0	400	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,600	0	0	0	0	5,600	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	6,000	0	0	0	0	6,000	0	0
Total	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0



Stormwater Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Sources of Funds</u>									
Community Investment Tax	\$30,004	\$30,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fees (*)	795	795	0	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0	0
Grants and County Match	44,106	44,106	0	0	0	0	0	0	0
Stormwater Fees	32,812	15,912	3,460	3,360	3,360	3,360	3,360	16,900	0
Undetermined	19,071	0	0	19,071	0	0	0	19,071	0
Total	\$127,287	\$91,316	\$3,460	\$22,431	\$3,360	\$3,360	\$3,360	\$35,971	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Uses of Funds</u>									
Administration	\$8,275	\$6,275	\$400	\$400	\$400	\$400	\$400	\$2,000	\$0
Construction	79,680	47,709	2,660	21,631	2,560	2,560	2,560	31,971	0
Design	25,414	23,964	300	400	250	250	250	1,450	0
Development	4,462	3,912	100	0	150	150	150	550	0
Land/ROW	9,456	9,456	0	0	0	0	0	0	0
Total	\$127,287	\$91,316	\$3,460	\$22,431	\$3,360	\$3,360	\$3,360	\$35,971	\$0

(*) - Revenue generated from fees and assessments paid by customers of the Water Services enterprise.

STORMWATER PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE (1)</u>
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COMPLETED PROJECTS

No projects completed or canceled in FY 14

(1) Includes projects anticipated to be completed by 09/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOT CIP FY 15 - FY 19	FUTURE	PROJECT COMPLETION DATE
C41175	Canal Dredging & Preventative Measures Study Implementation	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ongoing
C48516**	Countywide Watershed Management Masterplan Update	5,204	4,812	0	392	0	0	0	392	0	Ongoing
C41142	Countywide Watershed Management Masterplan Update Phase II	5,570	3,570	400	400	400	400	400	2,000	0	Ongoing
C46133**	Culvert Replacement Program	13,478	9,578	900	750	750	750	750	3,900	0	Ongoing
C47124**	Cypress Creek Stormwater Plan Implementation	496	309	0	187	0	0	0	187	0	TBD
C40039	Delaney Creek Stormwater Plan Implementation	1,050	1,050	0	0	0	0	0	0	0	TBD
C47097	Duck Pond Outfall	26,751	26,751	0	0	0	0	0	0	0	Dec 2014
C47159**	Hillsborough River/Tampa Bypass Canal Stormwater Plan Implementation	620	245	0	375	0	0	0	375	0	Mar 2015
C41073**	Hollomans Branch Stormwater Improvements - HBA 6C	1,640	551	0	1,089	0	0	0	1,089	0	TBD
C41149**	Lake June Wetlands Restoration	940	592	0	348	0	0	0	348	0	Nov 2013
C40038**	Lower Sweetwater Creek Stormwater Plan Implementation	500	428	0	72	0	0	0	72	0	Mar 2013
C46132**	Major Neighborhood Drainage Improvements Program	14,131	9,318	460	2,853	500	500	500	4,813	0	Ongoing
C46129**	Master Plan Implementation Program	6,220	2,926	500	1,294	500	500	500	3,294	0	Ongoing
C46131**	Minor Neighborhood Drainage Improvements Program	25,722	14,495	500	9,197	510	510	510	11,227	0	Ongoing
C48501**	Neighborhood System Improvements	2,433	660	200	973	200	200	200	1,773	0	Ongoing
C46000**	University Area Community Allocation Stormwater Project	7,026	6,889	0	137	0	0	0	137	0	TBD
C46134**	Water Quality Improvement & Environmental Program	15,007	8,643	500	4,364	500	500	500	6,364	0	Ongoing
	Total Stormwater Program	\$127,287	\$91,316	\$3,460	\$22,431	\$3,360	\$3,360	\$3,360	\$35,971	\$0	

** - Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs.

PROJECT TITLE: PROJECT NO: C41175

CANAL DREDGING AND PREVENTATIVE MEASURES STUDY IMPLEMENTATION

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

PROGRAM: STORMWATER

Project Description:

Implementation of recommendations by the Canal Advisory Committee to address County related pollutant loading to canals. This project will address identified needs to reduce pollutant loading to surface waters evaluated as part of the Comprehensive Canal Dredging and Preventive Measures Study.

Neighborhood Community Area:

Various



Operating Cost Impact:

There are no operating or maintenance costs associated with this project.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: C48516

COUNTYWIDE WATERSHED MANAGEMENT MASTERPLAN UPDATE

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: STORMWATER

Project Description:

This project consists of updating the Hillsborough County Watershed Management Plan to reflect land use changes. The scope of work includes, but is not limited to, converting the datum from NGVD29 to NAVD88; updating basin delineation to reflect land use changes and to correct any existing errors; updating the hydrology/hydraulic model to reflect land use changes and new completed projects; updating the water quality loading models; and updating the GIS database.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

There are no operating or maintenance costs associated with this project.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	3,800	3,800	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	392	0	0	392	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,012	1,012	0	0	0	0	0	0
Total	\$5,204	\$4,812	\$0	\$392	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	4	4	0	0	0	0	0	0
Community Invest. Tax III	608	608	0	0	0	0	0	0
Grants & County Match	3,800	3,800	0	0	0	0	0	0
Stormwater	400	400	0	0	0	0	0	0
Undetermined	392	0	0	392	0	0	0	0
Total	\$5,204	\$4,812	\$0	\$392	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: COUNTYWIDE WATERSHED MASTERPLAN UPDATE PHASE II PROJECT NO: C41142

CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E

PROGRAM: STORMWATER

Project Description:

This second phase will update the Hillsborough County Watershed Management Plan that was completed in FY 2002 to reflect land use changes. The scope of work includes, but is not limited to converting the datum from NGVD29 to NAVD88; updating basin delineation to reflect land use changes and to correct any existing errors; updating the hydrology / hydraulic model to reflect land use changes and new completed projects; updating the water quality models and updating the GIS database. This second phase will also provide LIDAR imaging which will benefit all County Departments.

Neighborhood Community Area:
Countywide



Operating Cost Impact:

There are no operating or maintenance costs associated with this project.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5,570	3,570	400	400	400	400	400	0
Total	\$5,570	\$3,570	\$400	\$400	\$400	\$400	\$400	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	150	150	0	0	0	0	0	0
Grants & County Match	1,020	1,020	0	0	0	0	0	0
Stormwater	4,400	2,400	400	400	400	400	400	0
Total	\$5,570	\$3,570	\$400	\$400	\$400	\$400	\$400	\$0

Administration use reflects funding for consulting services.

PROJECT TITLE: CULVERT REPLACEMENT PROGRAM PROJECT NO: C46133

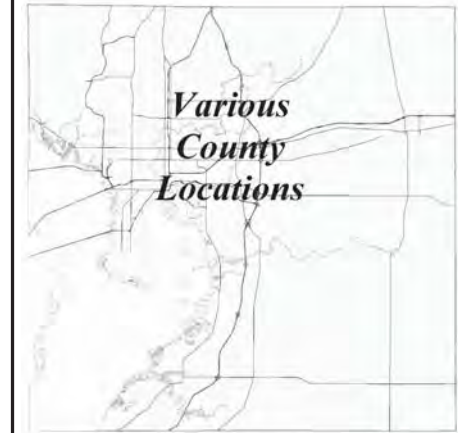
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: M

PROGRAM: STORMWATER

Project Description:

Construct culvert replacements within different locations throughout the county.

Neighborhood Community Area:
Countywide



Operating Cost Impact:

The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

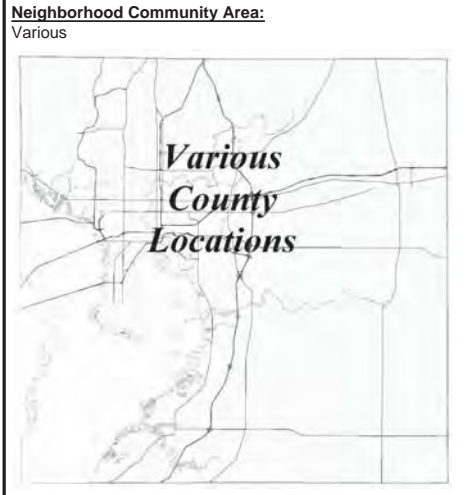
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	13,478	9,578	900	750	750	750	750	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$13,478	\$9,578	\$900	\$750	\$750	\$750	\$750	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	850	850	0	0	0	0	0	0
Community Invest. Tax III	2,379	2,379	0	0	0	0	0	0
Stormwater	10,249	6,349	900	750	750	750	750	0
Total	\$13,478	\$9,578	\$900	\$750	\$750	\$750	\$750	\$0

PROJECT TITLE: CYPRESS CREEK STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: C47124
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

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



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,425 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	9	9	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	187	0	0	187	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	300	300	0	0	0	0	0	0
Total	\$496	\$309	\$0	\$187	\$0	\$0	\$0	\$0

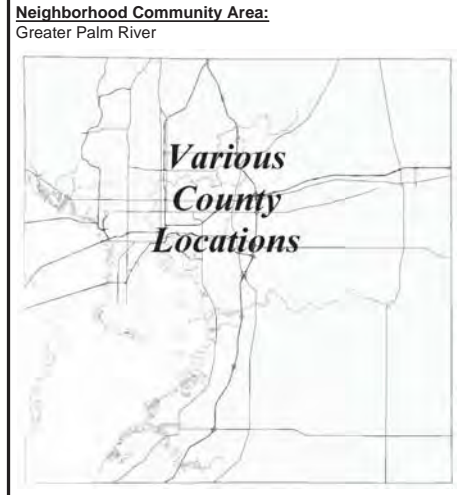
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	9	9	0	0	0	0	0	0
Grants & County Match	300	300	0	0	0	0	0	0
Undetermined	187	0	0	187	0	0	0	0
Total	\$496	\$309	\$0	\$187	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: DELANEY CREEK STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: C40039
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Re-evaluate and implement the recommended projects identified in the watershed management master plan within the Delaney/Archie Creek area. Implement recommendations identified in the consultant's report for critical locations within the Delaney Creek area.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,750 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	50	50	0	0	0	0	0	0
Construction	300	300	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	700	700	0	0	0	0	0	0
Total	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	200	200	0	0	0	0	0	0
Grants & County Match	700	700	0	0	0	0	0	0
Stormwater	150	150	0	0	0	0	0	0
Total	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DUCK POND OUTFALL
 PROJECT NO: C47097
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

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

Neighborhood Community Area:
 University Area Community



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$2,133 per year.

Project Completion Date: Dec 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	10,359	10,359	0	0	0	0	0	0
Land/ROW	2,089	2,089	0	0	0	0	0	0
Construction	14,303	14,303	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$26,751	\$26,751	\$0	\$0	\$0	\$0	\$0	\$0

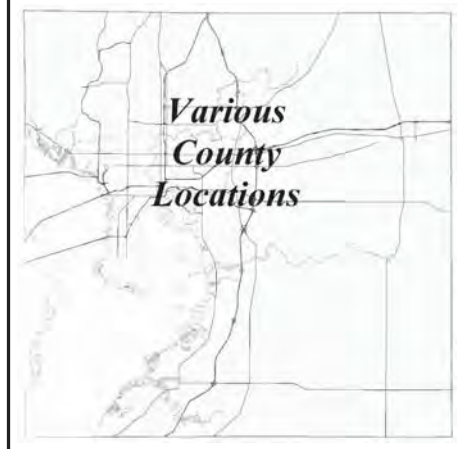
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,206	1,206	0	0	0	0	0	0
Grants & County Match	24,520	24,520	0	0	0	0	0	0
Stormwater	1,025	1,025	0	0	0	0	0	0
Total	\$26,751	\$26,751	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HILLSBOROUGH RIVER/TAMPA BYPASS CANAL STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: C47159
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Hillsborough River/Tampa Bypass Canal watershed.

Neighborhood Community Area:
 Various



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,550 per year.

Project Completion Date: Mar 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	245	245	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	375	0	0	375	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$620	\$245	\$0	\$375	\$0	\$0	\$0	\$0

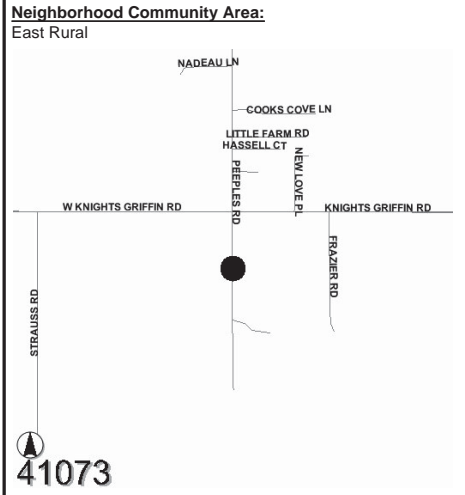
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	125	125	0	0	0	0	0	0
Stormwater	120	120	0	0	0	0	0	0
Undetermined	375	0	0	375	0	0	0	0
Total	\$620	\$245	\$0	\$375	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: HOLLOMANS BRANCH STORMWATER IMPROVEMENTS - HBA 6C
 PROJECT NO: C41073
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

Project Description:
 Culvert replacement and installation of wetland treatment area - Peeples Road.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$4,753 per year.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	39	39	0	0	0	0	0	0
Land/ROW	481	481	0	0	0	0	0	0
Construction	1,120	31	0	1,089	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,640	\$551	\$0	\$1,089	\$0	\$0	\$0	\$0

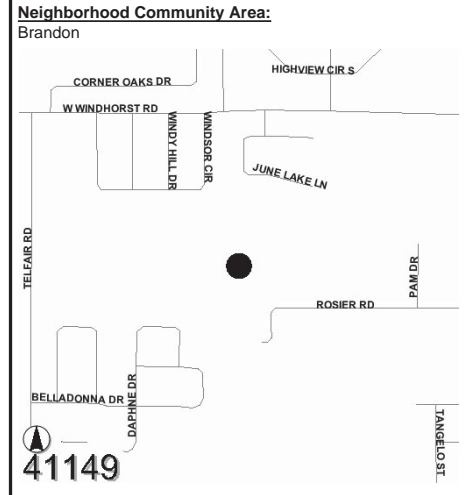
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	363	363	0	0	0	0	0	0
Stormwater	188	188	0	0	0	0	0	0
Undetermined	1,089	0	0	1,089	0	0	0	0
Total	\$1,640	\$551	\$0	\$1,089	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: LAKE JUNE WETLANDS RESTORATION
 PROJECT NO: C41149
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 This project will acquire easements and construct new culverts and upgrade existing ditches. Ditches and culverts do not have adequate capacity to handle the flow from Lake June to the north side of Windhorst Road.



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

Project Completion Date: Nov 2013

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	95	95	0	0	0	0	0	0
Construction	845	497	0	348	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$940	\$592	\$0	\$348	\$0	\$0	\$0	\$0

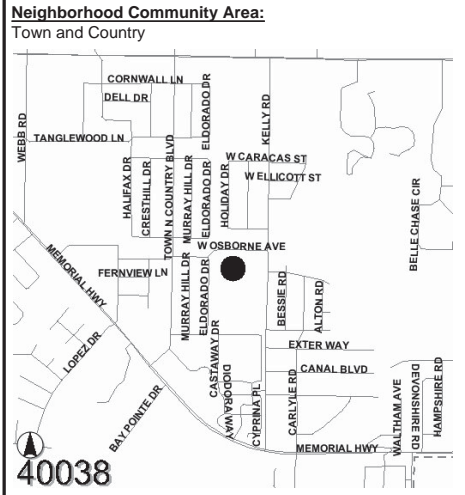
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	117	117	0	0	0	0	0	0
Enterprise Fees	130	130	0	0	0	0	0	0
Stormwater	345	345	0	0	0	0	0	0
Undetermined	348	0	0	348	0	0	0	0
Total	\$940	\$592	\$0	\$348	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: C40038
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Implement recommendations identified in the consultant's report for critical locations within the Lower Sweetwater Creek area.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$865 per year.

Project Completion Date: Mar 2013

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	450	378	0	72	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$428	\$0	\$72	\$0	\$0	\$0	\$0

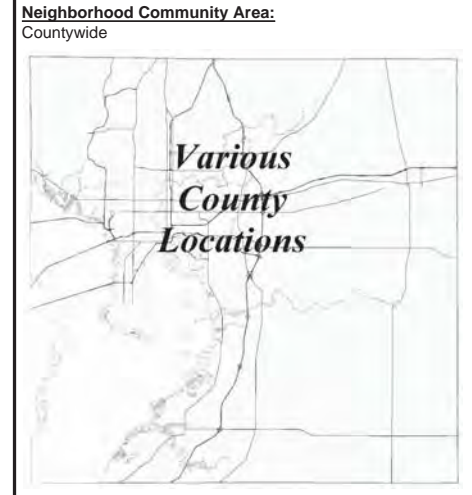
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	28	28	0	0	0	0	0	0
Grants & County Match	400	400	0	0	0	0	0	0
Undetermined	72	0	0	72	0	0	0	0
Total	\$500	\$428	\$0	\$72	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: MAJOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS
 PROJECT NO: C46132
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Various Stormwater Improvement Projects to alleviate Neighborhood street flooding.



Operating Cost Impact:
 The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	797	797	0	0	0	0	0	0
Design	2,014	1,514	100	100	100	100	100	0
Land/ROW	2,614	2,614	0	0	0	0	0	0
Construction	8,706	4,393	360	2,753	400	400	400	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$14,131	\$9,318	\$460	\$2,853	\$500	\$500	\$500	\$0

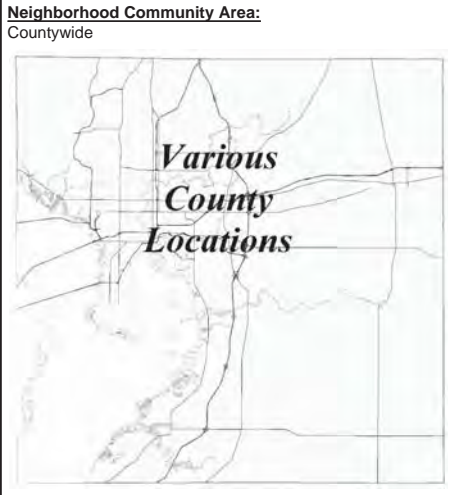
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	7,782	7,782	0	0	0	0	0	0
Grants & County Match	200	200	0	0	0	0	0	0
Stormwater	3,796	1,336	460	500	500	500	500	0
Undetermined	2,353	0	0	2,353	0	0	0	0
Total	\$14,131	\$9,318	\$460	\$2,853	\$500	\$500	\$500	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: MASTER PLAN IMPLEMENTATION PROGRAM
 PROJECT NO: C46129
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Implementation of the recommended stormwater projects based on a unified ranking system from the County's 17 Watershed Master Plan Study completed in 2002. The study included design, permit, land acquisition and construction of projects to alleviate the flooding problem in Hillsborough County.



Operating Cost Impact:
 There are no operating or maintenance costs associated with this project.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,612	1,112	100	100	100	100	100	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,608	1,814	400	1,194	400	400	400	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,220	\$2,926	\$500	\$1,294	\$500	\$500	\$500	\$0

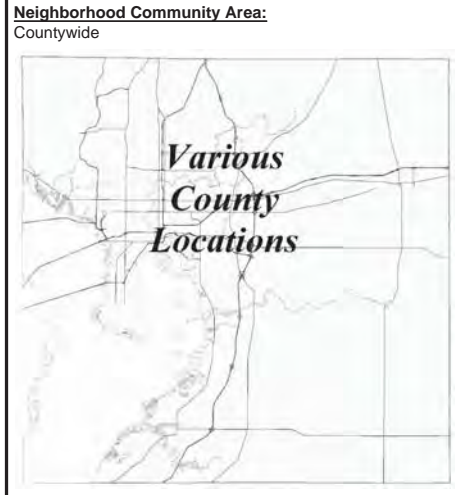
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	334	334	0	0	0	0	0	0
Grants & County Match	1,320	1,320	0	0	0	0	0	0
Stormwater	3,772	1,272	500	500	500	500	500	0
Undetermined	794	0	0	794	0	0	0	0
Total	\$6,220	\$2,926	\$500	\$1,294	\$500	\$500	\$500	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: MINOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS
 PROJECT NO: C46131
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Various Stormwater Improvement Projects to alleviate Neighborhood street flooding.



Operating Cost Impact:
 The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	2,268	2,168	100	0	0	0	0	0
Design	4,799	4,799	0	0	0	0	0	0
Land/ROW	2,458	2,458	0	0	0	0	0	0
Construction	16,197	5,070	400	9,197	510	510	510	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$25,722	\$14,495	\$500	\$9,197	\$510	\$510	\$510	\$0

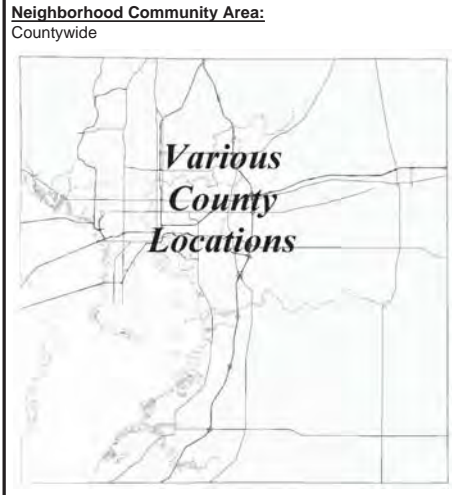
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax I	373	373	0	0	0	0	0	0
Community Invest. Tax III	10,823	10,823	0	0	0	0	0	0
Enterprise Fees	632	632	0	0	0	0	0	0
Grants & County Match	1,899	1,899	0	0	0	0	0	0
Stormwater	3,308	768	500	510	510	510	510	0
Undetermined	8,687	0	0	8,687	0	0	0	0
Total	\$25,722	\$14,495	\$500	\$9,197	\$510	\$510	\$510	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: NEIGHBORHOOD SYSTEM IMPROVEMENTS
 PROJECT NO: C48501
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Identify specific neighborhood projects to improve stormwater drainage.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$6,095 per year.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	406	406	0	0	0	0	0	0
Land/ROW	2	2	0	0	0	0	0	0
Construction	2,025	252	200	973	200	200	200	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,433	\$660	\$200	\$973	\$200	\$200	\$200	\$0

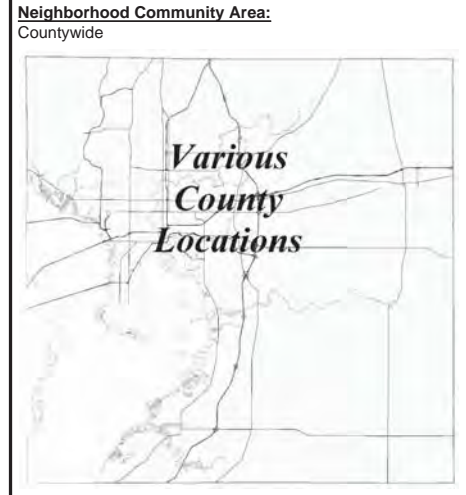
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Stormwater	1,660	660	200	200	200	200	200	0
Undetermined	773	0	0	773	0	0	0	0
Total	\$2,433	\$660	\$200	\$973	\$200	\$200	\$200	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: UNIVERSITY AREA COMMUNITY ALLOCATION STORMWATER PROJECT
 PROJECT NO: C46000
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: STORMWATER

Project Description:
 Grant agreement with the Florida Department of Environmental Protection and County Match consolidation project to prevent flooding within the University Area Community.



Operating Cost Impact:
 Annual operating and maintenance costs will depend on final projects selected.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	214	214	0	0	0	0	0	0
Design	520	520	0	0	0	0	0	0
Land/ROW	729	729	0	0	0	0	0	0
Construction	5,563	5,426	0	137	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$7,026	\$6,889	\$0	\$137	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

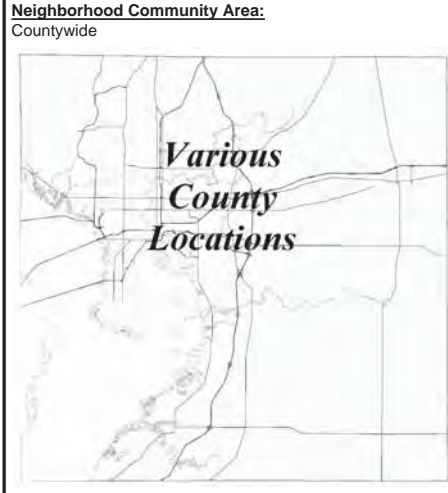
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	275	275	0	0	0	0	0	0
Grants & County Match	6,614	6,614	0	0	0	0	0	0
Undetermined	137	0	0	137	0	0	0	0
Total	\$7,026	\$6,889	\$0	\$137	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: WATER QUALITY IMPROVEMENT & ENVIRONMENTAL PROGRAM PROJECT NO: C46134

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

Project Description:
 This project is to implement water quality improvements and alleviate stormwater pollutant loading to surface waters. The project will assist the County in complying with its National Pollutant Discharge Elimination System (NPDES) permit, and in achieving State requirements for Total Maximum Daily Loads related to impaired waters.



Operating Cost Impact:
 The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	1,183	733	0	0	150	150	150	0
Design	1,561	1,111	100	200	50	50	50	0
Land/ROW	938	938	0	0	0	0	0	0
Construction	11,131	5,667	400	4,164	300	300	300	0
Equipment	0	0	0	0	0	0	0	0
Administration	193	193	0	0	0	0	0	0
Total	\$15,006	\$8,642	\$500	\$4,364	\$500	\$500	\$500	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Community Invest. Tax III	4,378	4,378	0	0	0	0	0	0
Enterprise Fees	33	33	0	0	0	0	0	0
Grants & County Match	3,333	3,333	0	0	0	0	0	0
Stormwater	3,399	899	500	500	500	500	500	0
Undetermined	3,864	0	0	3,864	0	0	0	0
Total	\$15,007	\$8,643	\$500	\$4,364	\$500	\$500	\$500	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.



Transportation Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Sources of Funds</u>									
Community Investment Tax	\$183,382	\$183,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contributions	48,032	48,032	0	0	0	0	0	0	0
Enterprise Fees (*)	15,570	15,570	0	0	0	0	0	0	0
Gas Taxes	77,713	50,613	5,400	5,600	5,700	5,200	5,200	27,100	0
General Revenues	81,951	76,951	1,000	1,000	1,000	1,000	1,000	5,000	0
Grants & County Match	33,952	33,952	0	0	0	0	0	0	0
Impact Fees	57,677	57,127	110	110	110	110	110	550	0
Short Term Financing	14,000	14,000	0	0	0	0	0	0	0
Undetermined	47,001	0	0	47,001	0	0	0	47,001	0
Total	\$559,278	\$479,627	\$6,510	\$53,711	\$6,810	\$6,310	\$6,310	\$79,651	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
<u>Uses of Funds</u>									
Administration	\$104,898	\$104,538	\$72	\$72	\$72	\$72	\$72	\$360	\$0
Construction	325,886	246,595	6,438	53,639	6,738	6,238	6,238	79,291	0
Design	38,963	38,963	0	0	0	0	0	0	0
Development	11,678	11,678	0	0	0	0	0	0	0
Equipment	1,409	1,409	0	0	0	0	0	0	0
Land/ROW	76,444	76,444	0	0	0	0	0	0	0
Total	\$559,278	\$479,627	\$6,510	\$53,711	\$6,810	\$6,310	\$6,310	\$79,651	\$0

(*) - Revenue generated from fees and assessments paid by customers of the Water Services enterprise.

TRANSPORTATION PROGRAM FY 15 - FY 19
COMPLETED AND CANCELED PROJECTS - FY 14

<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
<u>COMPLETED PROJECTS</u>		
C69124	Boyette Road Widening Phase III (Donneymoor to Bell Shoals)	Aug 2014
C69127	Gornito Lake Road Extension (Brandon Town Center To SR60)	Jan 2014

(1) Includes projects anticipated to be completed by 09/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15- FY 19	FUTURE	PROJECT COMPLETION DATE
C61036	131st Avenue Corridor Study	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Aug 2015
C69602**	Advance Traffic Management System Improvements	41,149	29,149	0	12,000	0	0	0	12,000	0	TBD
C61152	Apollo Beach Boulevard Road Improvements	500	500	0	0	0	0	0	0	0	Mar 2016
C61037	Bearss at Bruce B. Downs Turn Lanes Improvements	800	800	0	0	0	0	0	0	0	Jan 2015
C69112	Bell Shoals Road Widening (Bloomingdale to Boyette)	20,500	20,500	0	0	0	0	0	0	0	Dec 2015
C61149	Big Bend Road Widening (Covington Gardens to Simmons Loop)	6,926	6,926	0	0	0	0	0	0	0	Dec 2015
C61909	Boyette Road West Boundary to Lithia Pinecrest	2,659	2,469	38	38	38	38	38	190	0	Ongoing
C61045	Bruce B. Downs (Bearss Avenue to Palm Springs) Road Widening	49,132	49,132	0	0	0	0	0	0	0	Aug 2018
C61043	Bruce B. Downs (Pebble Creek to Pasco County) Road Widening	9,853	9,853	0	0	0	0	0	0	0	Aug 2018
C69355	Channelization Of Traffic	1,000	1,000	0	0	0	0	0	0	0	Ongoing
C61134**	Citrus Park Extension (Sheldon to Countryway)	5,126	5,008	0	118	0	0	0	118	0	TBD
C69200**	Community Investment Tax (CIT) Funded Bridge Improv.	4,377	3,674	0	703	0	0	0	703	0	Ongoing
C62119	Consolidated Bridge And Guardrail Rehabilitation And Repair	5,615	3,615	400	400	400	400	400	2,000	0	Ongoing
C61019	Consolidated Road Median Improvements	1,281	1,281	0	0	0	0	0	0	0	Ongoing
C63002	Countywide School Signals, Signs & Markings Program	1,101	1,101	0	0	0	0	0	0	0	Ongoing
C63003	Countywide School Traffic Safety Devices Program	1,998	1,998	0	0	0	0	0	0	0	Ongoing
C69607	CR 579 I-4 to Sligh Ave Improvement	3,253	3,253	0	0	0	0	0	0	0	Jan 2016
C63000	Critical Accident Mitigation Account - Intersection	6,090	6,090	0	0	0	0	0	0	0	Ongoing
C61153	Dangerous Intersections/Pedestrian Safety Program	8,500	8,500	0	0	0	0	0	0	0	Ongoing
C63487	Falkenburg Road @ Leroy Ave Intersection Improvements	602	602	0	0	0	0	0	0	0	Nov 2014
C69606	Fletcher Ave (Bruce B Downs Blvd to I-75) Widening	3,209	3,209	0	0	0	0	0	0	0	TBD
C62232	Friendship Trail Bridge Repairs - Phase II	4,987	4,987	0	0	0	0	0	0	0	TBD
C69360**	Gunn Highway and Linebaugh Avenue Intersection Improvements	2,929	1,249	0	1,680	0	0	0	1,680	0	TBD
C69618	Hartline - I-75/North to South Corridor BRT Improvments	25,285	25,285	0	0	0	0	0	0	0	HartLine Project
C69615	Hartline - Northeast Hillsborough to Westshore BRT Improvments	1,916	1,916	0	0	0	0	0	0	0	HartLine Project
C69617	Hartline - Park & Ride - Fletcher Area	1,760	1,760	0	0	0	0	0	0	0	HartLine Project
C69619	Hartline - Transit Signals	1,981	1,981	0	0	0	0	0	0	0	HartLine Project
C61010	Hartline Capital Allocation	4,578	4,218	72	72	72	72	72	360	0	Ongoing
C63090	Intersection & Pedestrian Safety Program	6,776	6,776	0	0	0	0	0	0	0	Ongoing
C69600**	Intersection Improvement Program	78,944	52,044	0	26,900	0	0	0	26,900	0	TBD
C63077	Lithia Pinecrest/Lumsden/Bell Shoals/Durant Intersection Improvements	12,087	12,087	0	0	0	0	0	0	0	Oct 2015
C61150	Madison Ave. Improvements -US 41 to 66th Street	2,027	2,027	0	0	0	0	0	0	0	May 2016
C69601**	New & Improved Signalization Program	19,803	16,003	0	3,800	0	0	0	3,800	0	TBD
C63073	New Traffic Signals	17,747	17,747	0	0	0	0	0	0	0	Ongoing
C69605	Old Memorial Hwy/Hillsborough To Montague	799	799	0	0	0	0	0	0	0	TBD
C61060**	Orient Road Widening (Broadway to Hillsborough)	2,000	200	0	1,800	0	0	0	1,800	0	TBD
C63520	Orient Road/sligh Avenue Traffic Signal	691	691	0	0	0	0	0	0	0	Jun 2015
C61035	Paved Shoulders/Bicycle Lanes County Rural Roads	8,787	7,537	250	250	250	250	250	1,250	0	Ongoing
C69046	Pavement Treatment Program	81,303	55,203	5,200	5,400	5,500	5,000	5,000	26,100	0	Ongoing
C65005	Railroad Crossing Reconstruction Projects	2,900	2,900	0	0	0	0	0	0	0	Ongoing
C61969	Resurfacing Roads With County Forces	2,000	2,000	0	0	0	0	0	0	0	Ongoing
C64036	Sidewalk ADA Retrofit Program	6,950	4,200	550	550	550	550	550	2,750	0	Ongoing
C69508	Sidewalk Retrofit Construction Funding	6,567	6,567	0	0	0	0	0	0	0	Ongoing
C61038	Skipper/46th St. Bruce B. Downs to Fletcher	2,000	2,000	0	0	0	0	0	0	0	Dec 2017

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15- FY 19	FUTURE	PROJECT COMPLETION DATE
C69611	Telecom Pkwy Ext to M. Bridge Rd Construction	2,250	2,250	0	0	0	0	0	0	0	Temple Terrace Proj.
C69228	The Estuary	6,250	6,250	0	0	0	0	0	0	0	TBD
C69117	Town N Country Community Plan-Paula And Ambassador Roads	768	768	0	0	0	0	0	0	0	TBD
C69625	Turkey Creek Road Improvement -MLK Blvd to Sydney Road	3,866	3,866	0	0	0	0	0	0	0	Plant City Proj.
C61051	US 301 Widening	71,566	71,566	0	0	0	0	0	0	0	FDOT Project
C69603	US 301/Balm Rd to SR 674 Construction	2,848	2,848	0	0	0	0	0	0	0	FDOT Project
C69608	Van Dyke Rd/Tobacco Rd to D'mabry PD&E	1,607	1,607	0	0	0	0	0	0	0	TBD
C69623	Wheeler Street Realignment	1,434	1,434	0	0	0	0	0	0	0	Plant City Proj.
Total Transportation Program		\$559,278	\$479,627	\$6,510	\$53,711	\$6,810	\$6,310	\$6,310	\$79,651	\$0	

*-New Project TBD - To be determined

** - Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs.

PROJECT TITLE: 131ST AVENUE CORRIDOR STUDY
 PROJECT NO: C61036
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Preliminary engineering and feasibility study for E. 131st Avenue from Nebraska to Bruce B. Downs



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

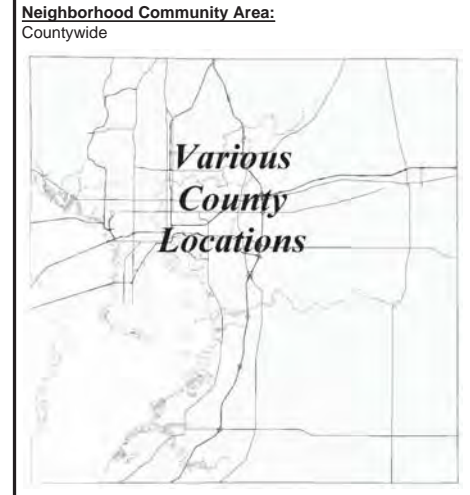
Project Completion Date: Aug 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	200	200	0	0	0	0	0	0
Total	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ADVANCED TRAFFIC MANAGEMENT SYSTEM IMPROVEMENT PROGRAM
 PROJECT NO: C69602
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Funding for a group of traffic signal system capital projects throughout Hillsborough County In order to complete the signal system upgrade and Master Signal Operating Systems installation.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$360,000 per year starting FY 13. Requires 3 new positions

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	8,000	8,000	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	33,149	21,149	0	12,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$41,149	\$29,149	\$0	\$12,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	14,500	14,500	0	0	0	0	0	0
General Revenues	1,670	1,670	0	0	0	0	0	0
Grants & County Match	3,000	3,000	0	0	0	0	0	0
Impact Fees	9,979	9,979	0	0	0	0	0	0
Undetermined	12,000	0	0	12,000	0	0	0	0
Total	\$41,149	\$29,149	\$0	\$12,000	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: APOLLO BEACH BOULEVARD IMPROVEMENTS PROJECT NO: C61152
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E,F PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Perform preliminary development and engineering(PD&E) study to identify a cost effective approach for the possible design and construction of improvements along Apollo Beach Boulevard from Highway US41 to Surfside Boulevard/Marabella Boulevard.



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Mar 2016

Expenditure Plan (in \$000's):

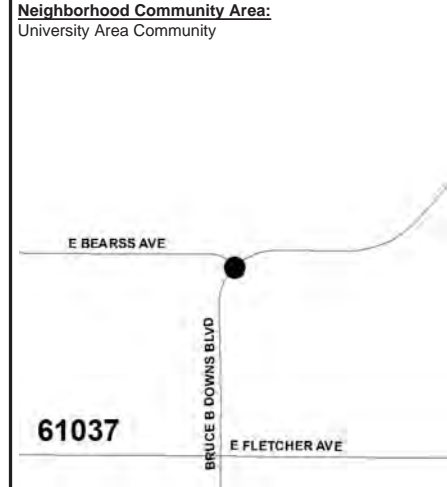
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Impact Fees	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BEARSS AVENUE AT BRUCE B. DOWNS TURNLANE IMPROVEMENTS PROJECT NO: C61037
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E,F PROGRAM: TRANSPORTATION/ROADS

Project Description:
 The additional right turn lane from Bearss to Bruce B. Downs will increase capacity for Hillsborough residents.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Jan 2015

Expenditure Plan (in \$000's):

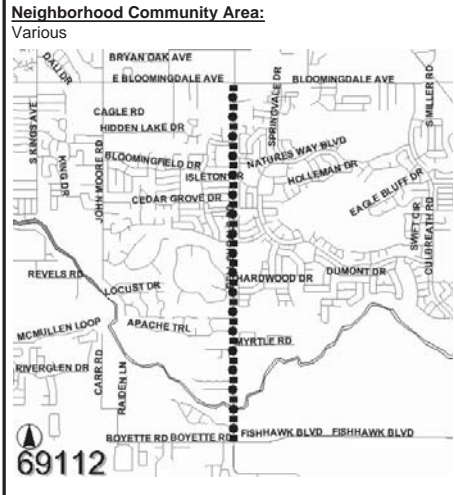
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	800	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	800	800	0	0	0	0	0	0
Total	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BELL SHOALS ROAD WIDENING (BLOOMINGDALE TO BOYETTE)
PROJECT NO: C69112
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Land acquisition for future widening by a developer of Bell Shoals Road from Bloomingdale Avenue to Boyette Road from 2 to 4 lanes, with raised median and traffic operations with directional turn movements and turn lanes as well as installation of intersection signalization at Starwood Street.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$29,000 per year.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	628	628	0	0	0	0	0	0
Design	369	369	0	0	0	0	0	0
Land/ROW	12,787	12,787	0	0	0	0	0	0
Construction	3,209	3,209	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,507	3,507	0	0	0	0	0	0
Total	\$20,500	\$20,500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax II	1,825	1,825	0	0	0	0	0	0
Community Invest. Tax III	8,175	8,175	0	0	0	0	0	0
General Revenues	10,500	10,500	0	0	0	0	0	0
Total	\$20,500	\$20,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BIG BEND ROAD WIDENING (COVINGTON GARDEN TO SIMMONS LOOP) - PD&E
PROJECT NO: C61149
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This PD&E study will determine the need to provide two additional lanes of capacity to Big Bend Road (CR 672) by widening the road from 4-lane divided arterial to a 6-lane divided arterial. The project limits are from Covington Garden Drive to Simmons Loop for 1.25 miles. Project construction costs will be determined upon completion of PD&E. The developer is responsible for widening a portion of this corridor and FDOT/FHWA require a PD&E study to be completed. The cost will be split between the developer and Hillsborough County because a portion of the project is outside their requirements.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

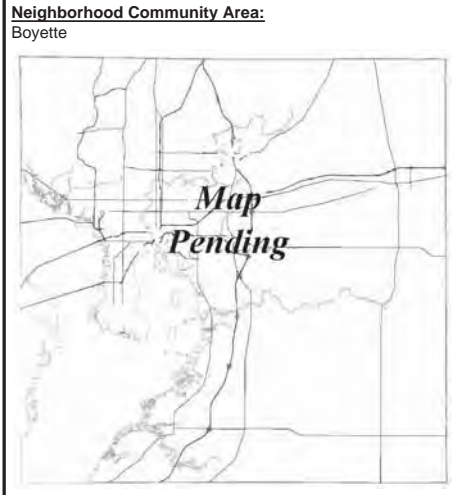
Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	426	426	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,500	6,500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,926	\$6,926	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Developer Contributions	426	426	0	0	0	0	0	0
Impact Fees	6,500	6,500	0	0	0	0	0	0
Total	\$6,926	\$6,926	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BOYETTE ROAD WEST BOUNDARY TO LITHIA-PINECREST
 PROJECT NO: C61909
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Payment to the Fishhawk developer for improvements to roads previously constructed for which they are being reimbursed from transportation impact fees.



Operating Cost Impact:
 No significant impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	17	17	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,346	2,156	38	38	38	38	38	0
Equipment	0	0	0	0	0	0	0	0
Administration	296	296	0	0	0	0	0	0
Total	\$2,659	\$2,469	\$38	\$38	\$38	\$38	\$38	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Gas Taxes	155	155	0	0	0	0	0	0
Impact Fees	2,504	2,314	38	38	38	38	38	0
Total	\$2,659	\$2,469	\$38	\$38	\$38	\$38	\$38	\$0

PROJECT TITLE: BRUCE B. DOWNS (BEARSS AVENUE TO PALM SPRINGS) ROAD WIDENING
 PROJECT NO: C61045
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This project is one of three phases of the Bruce B Downs Road widening from Bearss Avenue to Pasco County Line. The project involves the widening of Bruce B Downs from four to eight lanes as determined by the Project Development and Environmental (PD&E) study managed by FDOT. The widening includes a bridge, new storm sewer systems, ponds, flood plain and wetland mitigation. Hillsborough County is reviewing whether to revise the design to better accommodate transit. The County is currently acquiring right of way and anticipates construction to begin in the summer of 2013. This phase is fully funded.



Operating Cost Impact:
 Annual operating and maintenance costs will be determined when design is completed.

Project Completion Date: Aug 2018

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	5,563	5,563	0	0	0	0	0	0
Land/ROW	20,302	20,302	0	0	0	0	0	0
Construction	23,267	23,267	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$49,132	\$49,132	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	20,829	20,829	0	0	0	0	0	0
Gas Taxes	3,402	3,402	0	0	0	0	0	0
General Revenues	2,465	2,465	0	0	0	0	0	0
Grants & County Match	22,435	22,435	0	0	0	0	0	0
Total	\$49,131	\$49,131	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BRUCE B. DOWNS (PEBBLE CREEK TO PASCO COUNTY) ROAD WIDENING PROJECT NO: C61043

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:

This project is one of three phases of the Bruce B Downs Road widening from Bearss Avenue to Pasco County Line. This project involves the widening of this segment of Bruce B Downs from four to eight lanes as determined by the Project Development and Environmental (PD&E) study managed by FDOT. The widening includes new storm sewer systems, ponds, flood plain and wetland mitigation. Hillsborough County is reviewing whether to revise the design to better accommodate transit. The schedule for right of way and construction cannot be determined until funding becomes available.

Neighborhood Community Area:

HC-New Tampa - DO NOT USE



Operating Cost Impact:

Annual operating and maintenance costs will be determined when design is completed.

Project Completion Date: Aug 2018

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	3,684	3,684	0	0	0	0	0	0
Land/ROW	1,000	1,000	0	0	0	0	0	0
Construction	5,169	5,169	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$9,853	\$9,853	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Gas Taxes	1,200	1,200	0	0	0	0	0	0
General Revenues	4,282	4,282	0	0	0	0	0	0
Grants & County Match	1,202	1,202	0	0	0	0	0	0
Impact Fees	3,169	3,169	0	0	0	0	0	0
Total	\$9,853	\$9,853	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CHANNELIZATION OF TRAFFIC PROJECT NO: C69355

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/OTHER

Project Description:

Install traffic separators, raised medians and/or turn lanes as appropriate.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	900	900	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,000	1,000	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: CITRUS PARK DRIVE EXTENSION (COUNTRYWAY BLVD TO SHELDON RD)
 PROJECT NO: C61134
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Project is for PD & E, design, land acquisition and construction of the extension of Citrus Park Drive from Countryway Boulevard to Sheldon Road as a four-lane divided road. The approximate distance of the extension is 2.82 miles. Construction funding for this project is currently deferred.



Operating Cost Impact:
 No change in annual operating and maintenance costs is anticipated.

Project Completion Date: TBD

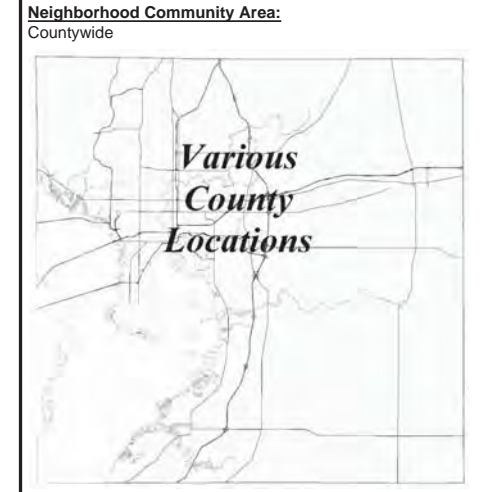
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	1,213	1,213	0	0	0	0	0	0
Design	2,957	2,957	0	0	0	0	0	0
Land/ROW	342	342	0	0	0	0	0	0
Construction	590	472	0	118	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$5,127	\$5,009	\$0	\$118	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	3,299	3,299	0	0	0	0	0	0
Enterprise Fees	497	497	0	0	0	0	0	0
Gas Taxes	700	700	0	0	0	0	0	0
General Revenues	513	513	0	0	0	0	0	0
Undetermined	118	0	0	118	0	0	0	0
Total	\$5,127	\$5,009	\$0	\$118	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: COMMUNITY INVESTMENT TAX (CIT) FUNDED BRIDGE IMPROVEMENTS
 PROJECT NO: C69200
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 Provision for CIT funds allocated to the Bridge program that have not yet been allocated to a specific bridge project.



Operating Cost Impact:
 No impact on annual operating or maintenance costs is anticipated.

Project Completion Date: Ongoing

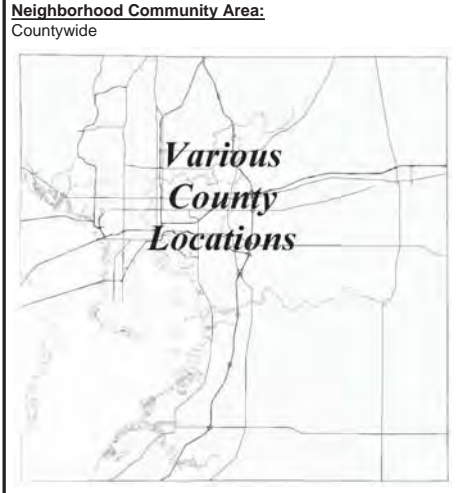
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,377	3,674	0	703	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,377	\$3,674	\$0	\$703	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax II	996	996	0	0	0	0	0	0
Community Invest. Tax III	2,679	2,679	0	0	0	0	0	0
Undetermined	703	0	0	703	0	0	0	0
Total	\$4,378	\$3,675	\$0	\$703	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: CONSOLIDATED BRIDGE AND GUARDRAIL REHABILITATION AND REPAIR
 PROJECT NO: C62119
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 Rehab and repair of several County bridges, and rehab and repair of guardrail within County ROW. Scope includes rehab/repair of substructure, pre-stressed concrete deck spans, pile jackets and scour mitigation efforts, in addition to repair and replacing guardrail as required.



Operating Cost Impact:
 No change in annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

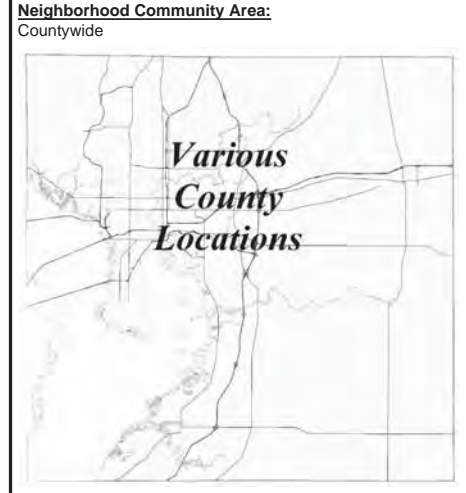
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,515	3,515	400	400	400	400	400	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$5,615	\$3,615	\$400	\$400	\$400	\$400	\$400	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Gas Taxes	4,015	2,015	400	400	400	400	400	0
General Revenues	1,600	1,600	0	0	0	0	0	0
Total	\$5,615	\$3,615	\$400	\$400	\$400	\$400	\$400	\$0

PROJECT TITLE: CONSOLIDATED ROAD MEDIAN IMPROVEMENTS
 PROJECT NO: C61019
 CIE REQUIREMENT: N
 LEVEL OF SERVICE IMPACT: N/A PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Reconstruct or install barrier medians or traffic separators throughout the County.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	10	10	0	0	0	0	0	0
Design	372	372	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	899	899	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Developer Contributions	145	145	0	0	0	0	0	0
Gas Taxes	656	656	0	0	0	0	0	0
General Revenues	480	480	0	0	0	0	0	0
Total	\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE SCHOOL TRAFFIC SAFETY DEVICES PROGRAM
 PROJECT NO: C63003
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 WProgram for the installation of traffic control devices (such as flashing beacons) and cross walks at school locations.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,878	1,878	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,998	\$1,998	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Gas Taxes	1,198	1,198	0	0	0	0	0	0
General Revenues	800	800	0	0	0	0	0	0
Total	\$1,998	\$1,998	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE SCHOOL TRAFFIC SIGNAL, SIGNS & MARKINGS PROGRAM
 PROJECT NO: C63002
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Program for the installation of traffic signals, traffic control signs, and markings at school locations.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	951	951	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,101	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Gas Taxes	1,101	1,101	0	0	0	0	0	0
Total	\$1,101	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: C69607

CR 579 (MANGO ROAD) I-4 TO SLIGH AVENUE

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: E

PROGRAM: TRANSPORTATION/ROADS

Project Description:

Widen 0.17 miles of road from 2 lane divided to 4 lane divided. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road.

Neighborhood Community Area:

Thonotosassa



Operating Cost Impact:

No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Jan 2016

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	207	207	0	0	0	0	0	0
Design	600	600	0	0	0	0	0	0
Land/ROW	300	300	0	0	0	0	0	0
Construction	2,100	2,100	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	46	46	0	0	0	0	0	0
Total	\$3,253	\$3,253	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Community Invest. Tax III	253	253	0	0	0	0	0	0
Impact Fees	3,000	3,000	0	0	0	0	0	0
Total	\$3,253	\$3,253	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PROJECT NO: C63000

CRITICAL ACCIDENT MITIGATION INTERSECTION IMPROVEMENTS

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: M

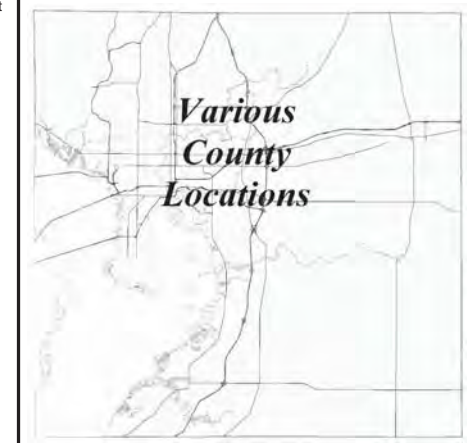
PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:

Provision for future high priority requirements related to intersection improvements. Scope includes Project Development and Environmental (PD&E) study, design, right-of-way acquisition and construction of projects to be determined via the Intersection Master Plan process.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

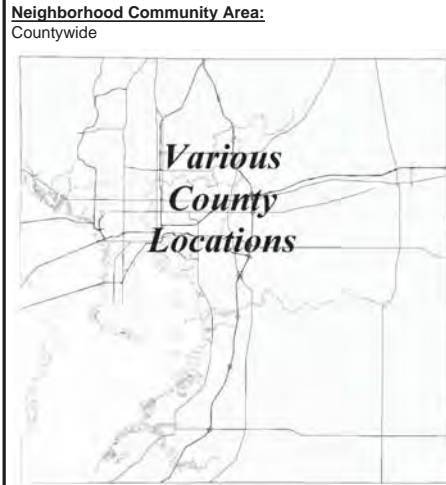
	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	3,370	3,370	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,720	2,720	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,090	\$6,090	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Community Invest. Tax II	696	696	0	0	0	0	0	0
Community Invest. Tax III	4,230	4,230	0	0	0	0	0	0
Gas Taxes	713	713	0	0	0	0	0	0
General Revenues	452	452	0	0	0	0	0	0
Total	\$6,091	\$6,091	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DANGEROUS INTERSECTION / PEDESTRIAN SAFETY PROGRAM
 PROJECT NO: C61153
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E,M PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:
 To improve safety for pedestrians and bicyclists as identified in the Pedestrian and Bicycle High Crash Areas Strategic Plan for Unincorporated Hillsborough County Roads completed in July 2012 by the Metropolitan Planning Commission (MPO) for the Top Ten High Crash Locations.



Operating Cost Impact:
 To be determined

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

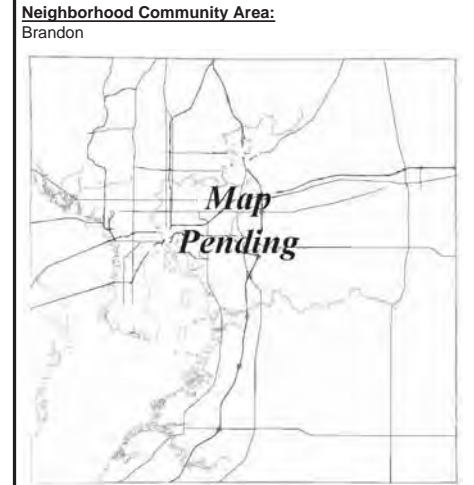
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,100	8,100	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	400	400	0	0	0	0	0	0
Total	\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	8,100	8,100	0	0	0	0	0	0
General Revenues	400	400	0	0	0	0	0	0
Total	\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG ROAD AT LEROY AVENUE INTERSECTION IMPROVEMENT
 PROJECT NO: C63487
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:
 Intersection improvement at the entrance to the Hillsborough Community College campus in Brandon. Improvements include a southbound left turn lane on Falkenburg Road and a northbound right turn lane on Falkenburg Road. The intersection will also become signalized. This is a LAP project with Federal funding.



Operating Cost Impact:
 To be determined.

Project Completion Date: Nov 2014

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	602	602	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$602	\$602	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Grants & County Match	602	602	0	0	0	0	0	0
Total	\$602	\$602	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FLETCHER AVE (BRUCE B DOWNS BLVD TO I-75) WIDENING
 PROJECT NO: C69606
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Perform PD&E study, design, land acquisition, and construction of improvements along Fletcher Avenue from Bruce B Downs Blvd to I-75. Project is currently funded for PD&E only.



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	3,209	3,209	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,209	\$3,209	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	3,209	3,209	0	0	0	0	0	0
Total	\$3,209	\$3,209	\$0	\$0	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: FRIENDSHIP TRAIL BRIDGE REPAIRS - PHASE II
 PROJECT NO: C62232
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/BRIDGES

Project Description:
 Friendship Trail Bridge is closed to the public due to structural deterioration. Hillsborough County is researching a means for demolishing the bridge. Current project funding is anticipated to be used for demolition.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

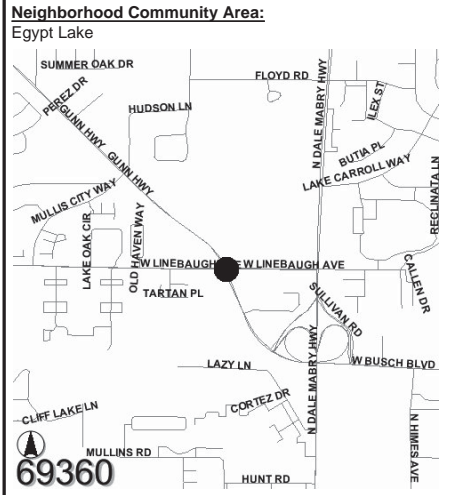
Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	505	505	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,482	4,482	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,987	\$4,987	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	4,595	4,595	0	0	0	0	0	0
Grants & County Match	392	392	0	0	0	0	0	0
Total	\$4,987	\$4,987	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: GUNN HIGHWAY AND LINEBAUGH AVENUE INTERSECTION IMPROVEMENTS
 PROJECT NO: C69360
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:
 Design and construct improvements to Gunn Highway and Linebaugh intersection. Remove westbound left turn lane and add a westbound right turn lane, southbound right turn lane and an eastbound right turn lane. Funding for land acquisition and construction is currently deferred.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$331.

Project Completion Date: TBD

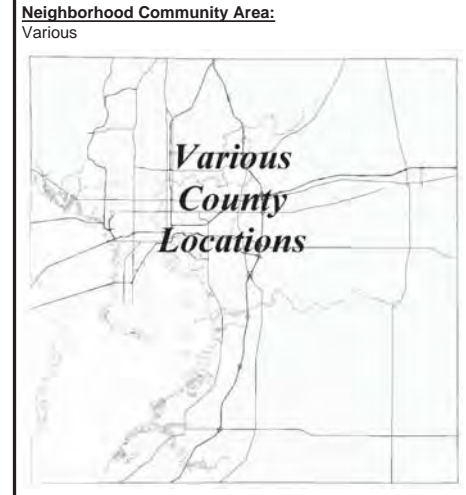
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	197	197	0	0	0	0	0	0
Design	300	300	0	0	0	0	0	0
Land/ROW	453	453	0	0	0	0	0	0
Construction	1,979	299	0	1,680	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,929	\$1,249	\$0	\$1,680	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	1,170	1,170	0	0	0	0	0	0
Developer Contributions	79	79	0	0	0	0	0	0
Undetermined	1,680	0	0	1,680	0	0	0	0
Total	\$2,929	\$1,249	\$0	\$1,680	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: HARTLINE - I-75 NORTH TO SOUTH CORRIDOR BRT IMPROVEMENTS
 PROJECT NO: C69618
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 This Project will provide funding to HARTline to implement a Bus Rapid Transit (BRT) type improvements along the Nebraska and Fletcher Avenue corridor to increase the speed of transit, improve service reliability and make it easier to use transit.



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Project

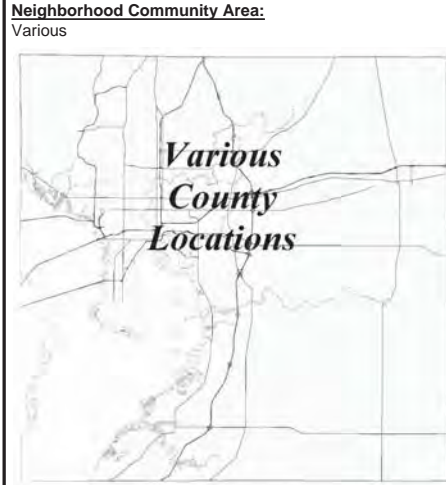
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25,285	25,285	0	0	0	0	0	0
Total	\$25,285	\$25,285	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	25,285	25,285	0	0	0	0	0	0
Total	\$25,285	\$25,285	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HARTLINE - NORTHEAST HILLSBOROUGH TO WESTSHORE BRT IMPROVEMENTS PROJECT NO: C69615

CIE REQUIREMENT: Y LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
This Project will provide funding to HARTline to undertake engineering and design work for Bus Rapid Transit (BRT) improvements along a corridor extending along 56th Street, Hillsborough Avenue, Nebraska Avenue, Dr. Martin Luther King Jr. Blvd, Himes Avenue, Boy Scout Blvd to Tampa International Airport.



Operating Cost Impact:
No Impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Project

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,916	1,916	0	0	0	0	0	0
Total	\$1,916	\$1,916	\$0	\$0	\$0	\$0	\$0	\$0

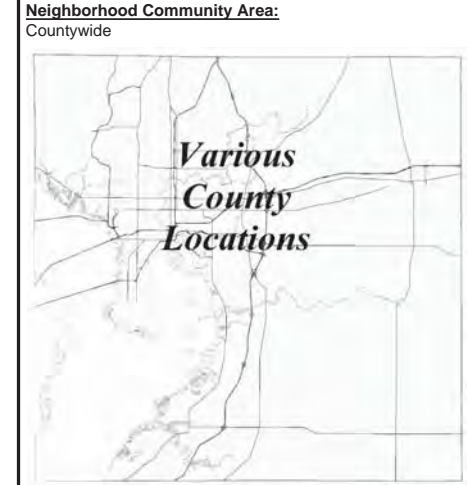
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,916	1,916	0	0	0	0	0	0
Total	\$1,916	\$1,916	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HARTLINE CAPITAL ALLOCATION PROJECT NO: C61010

CIE REQUIREMENT: N LEVEL OF SERVICE IMPACT: N/A PROGRAM: TRANSPORTATION/OTHER

Project Description:
The contribution from impact fees reflects amounts payable to HARTline, at the discretion of the BOCC, pursuant to and in accordance with interlocal agreement.



Operating Cost Impact:
No annual operating and maintenance costs are anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

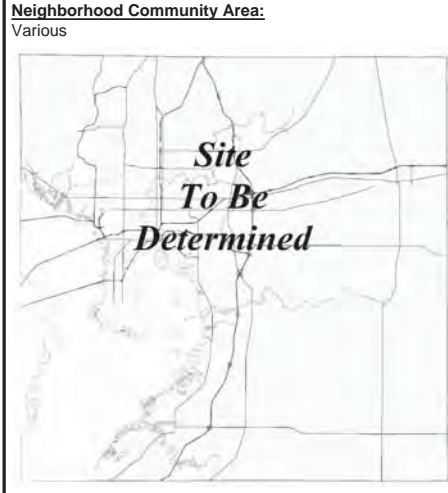
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	4,578	4,218	72	72	72	72	72	0
Total	\$4,578	\$4,218	\$72	\$72	\$72	\$72	\$72	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	75	75	0	0	0	0	0	0
Impact Fees	4,502	4,142	72	72	72	72	72	0
Total	\$4,577	\$4,217	\$72	\$72	\$72	\$72	\$72	\$0

PROJECT TITLE: HARTLINE PARK & RIDE - FLETCHER AVENUE
 PROJECT NO: C69617
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 This Project will provide funding to HARTline to develop a new park-n-ride facility in the vicinity of I-75 and Fletcher Avenue. The facility will support HART's express bus routes as well as the Bus Rapid Transit service being developed along the Fletcher and Nebraska corridor. The park-n-ride will accommodate a minimum of 100 - 150 parking spaces.



Operating Cost Impact:
 No Impact on annual operating and maintenance cost is anticipated

Project Completion Date: Hartline Project

Expenditure Plan (in \$000's):

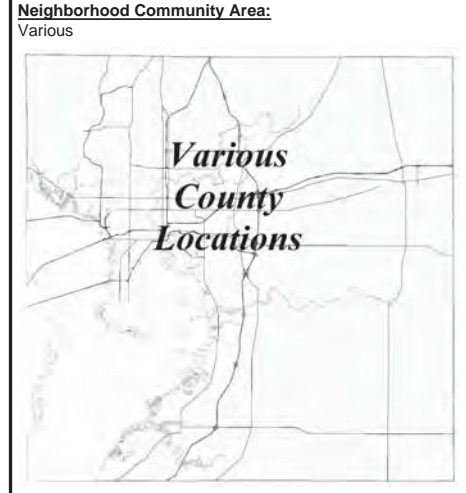
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,760	1,760	0	0	0	0	0	0
Total	\$1,760	\$1,760	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,760	1,760	0	0	0	0	0	0
Total	\$1,760	\$1,760	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HARTLINE TRANSIT SIGNALS
 PROJECT NO: C69619
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 This Project will provide funding to HARTline to implement a Transit Signal Priority (TSP) system. It describes the preference given at signalized intersections for transit vehicles. Through an extended green light or shortened opposing red light time, a transit vehicle is granted 'priority' by a traffic management system.



Operating Cost Impact:
 No Impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Hartline Project

Expenditure Plan (in \$000's):

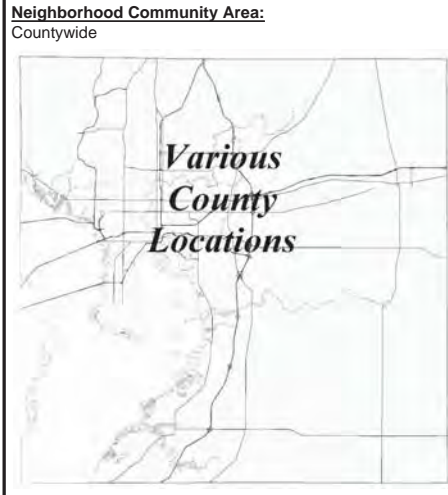
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,981	1,981	0	0	0	0	0	0
Total	\$1,981	\$1,981	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,981	1,981	0	0	0	0	0	0
Total	\$1,981	\$1,981	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: INTERSECTION AND PEDESTRIAN SAFETY PROGRAM PROJECT NO: C63090
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:
 Reduce intersection and pedestrian crashes by enhancing traffic control devices, pavement markings and signs, modifying or constructing roadway lanes and medians, installing traffic or pedestrian signals, dynamic signs, improving access management, enhancing vehicle progression and traffic signal system communications and providing public awareness and educational campaigns. This project supports BOCC strategic goal number six, improve transportation in Hillsborough County.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

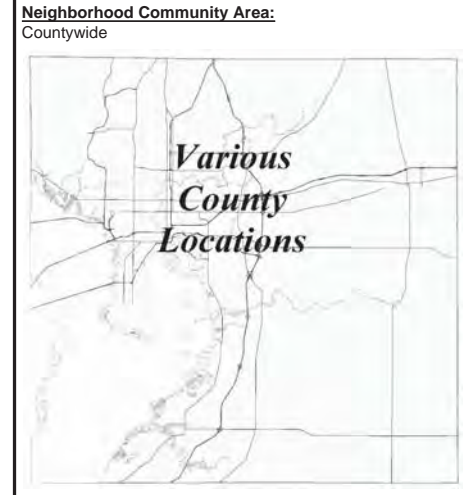
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	21	21	0	0	0	0	0	0
Design	1,078	1,078	0	0	0	0	0	0
Land/ROW	9	9	0	0	0	0	0	0
Construction	5,669	5,669	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,777	\$6,777	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	1,761	1,761	0	0	0	0	0	0
Grants & County Match	5,016	5,016	0	0	0	0	0	0
Total	\$6,777	\$6,777	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: INTERSECTION IMPROVEMENT PROGRAM PROJECT NO: C69600
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:
 Funding for a group of Intersection projects throughout Hillsborough County as shown in the annual prioritized Intersections Program Master Plan.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$150,000 per year starting FY 13.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	2,961	2,961	0	0	0	0	0	0
Design	4,605	4,605	0	0	0	0	0	0
Land/ROW	24,905	24,905	0	0	0	0	0	0
Construction	46,473	19,573	0	26,900	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$78,944	\$52,044	\$0	\$26,900	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	36,191	36,191	0	0	0	0	0	0
Developer Contributions	1,221	1,221	0	0	0	0	0	0
Enterprise Fees	432	432	0	0	0	0	0	0
General Revenues	1,660	1,660	0	0	0	0	0	0
Impact Fees	12,541	12,541	0	0	0	0	0	0
Undetermined	26,900	0	0	26,900	0	0	0	0
Total	\$78,945	\$52,045	\$0	\$26,900	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION IMPROVEMENTS
 PROJECT NO: C63077
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/INTERSECTIONS

Project Description:
 The project consist multiple improvements to the intersections. Improvements include, but are not limited to the following: additional/extension of existing turn lanes and thru lanes, concrete traffic separators, and bike lanes on Lithia Pinecrest Road and Lumsden Road, modifications to the Durant Road and Lumsden Road connection, and additional/replacement of existing sidewalks, traffic signals, and pedestrian connectivity.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$2,628 per year.

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	400	400	0	0	0	0	0	0
Design	600	600	0	0	0	0	0	0
Land/ROW	2,900	2,900	0	0	0	0	0	0
Construction	8,187	8,187	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$12,087	\$12,087	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	5,916	5,916	0	0	0	0	0	0
Developer Contributions	598	598	0	0	0	0	0	0
Impact Fees	5,573	5,573	0	0	0	0	0	0
Total	\$12,087	\$12,087	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MADISON AVENUE IMPROVMENTS - US 41 TO 66TH STREET
 PROJECT NO: C61150
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Design and construct improvements to the CSX RR crossing to accommodate the ultimate typical section for Madison Avenue. Similarly, extend an existing box culvert to accomaodate the ultimate typical section.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

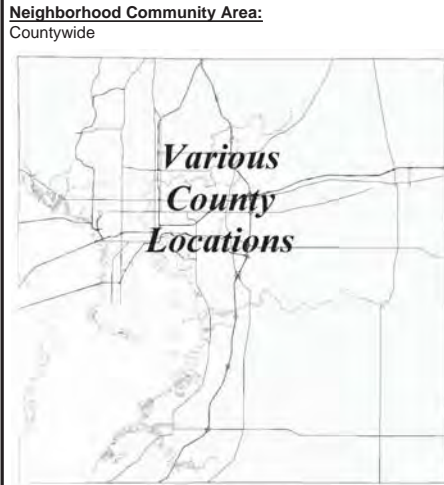
Project Completion Date: May 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,927	1,927	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,027	\$2,027	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Developer Contributions	1,527	1,527	0	0	0	0	0	0
Gas Taxes	500	500	0	0	0	0	0	0
Total	\$2,027	\$2,027	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **NEW & IMPROVED SIGNALIZATION PROGRAM** PROJECT NO: **C69601**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **TRANSPORTATION/INTERSECTIONS**

Project Description:
 Funding for new and temporary traffic signals throughout Hillsborough County. Temporary signals will be upgraded to full functionality to improve traffic movement. The funding will also include right of way acquisition for mast arms, signals and controller placements along with minor lane improvement for traffic movement.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$160,000 per year starting FY 13.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	5,000	5,000	0	0	0	0	0	0
Land/ROW	800	800	0	0	0	0	0	0
Construction	14,003	10,203	0	3,800	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$19,803	\$16,003	\$0	\$3,800	\$0	\$0	\$0	\$0

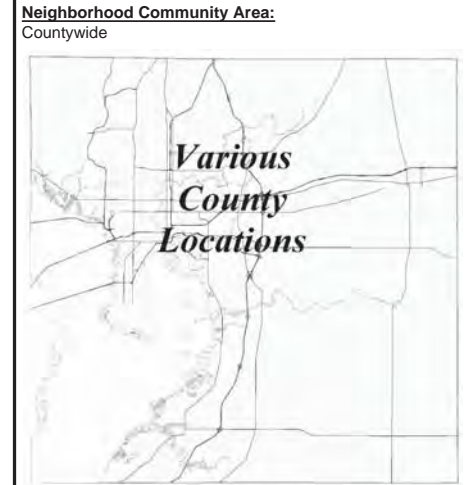
Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Community Invest. Tax III	11,600	11,600	0	0	0	0	0	0
Developer Contributions	953	953	0	0	0	0	0	0
Gas Taxes	600	600	0	0	0	0	0	0
General Revenues	600	600	0	0	0	0	0	0
Impact Fees	2,250	2,250	0	0	0	0	0	0
Undetermined	3,800	0	0	3,800	0	0	0	0
Total	\$19,803	\$16,003	\$0	\$3,800	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: **NEW TRAFFIC SIGNALS** PROJECT NO: **C63073**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **F** PROGRAM: **TRANSPORTATION/OTHER**

Project Description:
 Capital fund for the installation of new traffic signals Countywide. Includes the cost of project development, design, land acquisition, construction, inspection and burn in. Also includes the costs of interconnect conduit and cable as required for connection to the central operating system if applicable. May also include the upgrading of controller equipment and cabinets on existing signals if standards require for systems operation.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$13,000 per year.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	220	220	0	0	0	0	0	0
Construction	12,920	12,920	0	0	0	0	0	0
Equipment	1,409	1,409	0	0	0	0	0	0
Administration	3,198	3,198	0	0	0	0	0	0
Total	\$17,747	\$17,747	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Developer Contributions	120	120	0	0	0	0	0	0
Gas Taxes	4,607	4,607	0	0	0	0	0	0
General Revenues	13,020	13,020	0	0	0	0	0	0
Total	\$17,747	\$17,747	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: OLD MEMEMORIAL HIGHWAY (HILLSBOROUGH AVE TO MONTAGUE ST)
 PROJECT NO: C69605
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Improve 1.75 miles of 2 lane roadway to 2 lane enhanced with a bridge. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road. Funding for design, land acquisition, and construction is currently deferred.



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	619	619	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	180	180	0	0	0	0	0	0
Total	\$799	\$799	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Community Invest. Tax III	799	799	0	0	0	0	0	0
Total	\$799	\$799	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ORIENT ROAD WIDENING - HILLSBOROUGH AVENUE TO BROADWAY AVENUE
 PROJECT NO: C61060
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Initiate a PD&E study to widen 2.02 miles of the existing 2 lane undivided road to 4 lanes from Hillsborough Avenue to Broadway Avenue. Project is partially funded.



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,800	0	0	1,800	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$200	\$0	\$1,800	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
General Revenues	200	200	0	0	0	0	0	0
Undetermined	1,800	0	0	1,800	0	0	0	0
Total	\$2,000	\$200	\$0	\$1,800	\$0	\$0	\$0	\$0

Project includes undetermined funding in FY 16. Future funding to be determined based on project prioritization and available options at BOCC discretion.

PROJECT TITLE: ORIENT ROAD/SLIGH AVENUE TRAFFIC SIGNAL
 PROJECT NO: C63520
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Generate a Traffic Engineering Report (TER) to determine the best alternative for improvements to the Orient Road and Sligh Avenue intersection. Based upon the TER recommendation, initiate design, right-of-way acquisition and construction. Schedule and estimate to be determined after TER is complete. The estimated Project Costs below are present day costs and will need to be escalated for the actual year of implementation.



Operating Cost Impact:
 Annual operating and maintenance costs not yet determined

Project Completion Date: Jun 2015

Expenditure Plan (in \$000's):

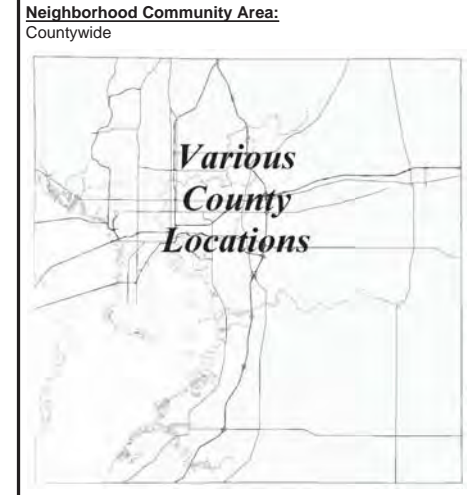
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	91	91	0	0	0	0	0	0
Land/ROW	300	300	0	0	0	0	0	0
Construction	300	300	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$691	\$691	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Grants & County Match	691	691	0	0	0	0	0	0
Total	\$691	\$691	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PAVED SHOULDERS/BICYCLE LANES COUNTY RURAL ROADS
 PROJECT NO: C61035
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Construct paved shoulders to accommodate bicycle traffic.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$12,000 per year.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

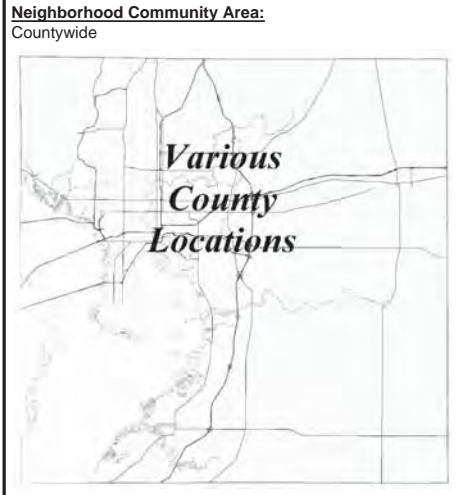
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,787	7,537	250	250	250	250	250	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$8,787	\$7,537	\$250	\$250	\$250	\$250	\$250	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	900	900	0	0	0	0	0	0
Gas Taxes	2,750	1,500	250	250	250	250	250	0
Impact Fees	5,137	5,137	0	0	0	0	0	0
Total	\$8,787	\$7,537	\$250	\$250	\$250	\$250	\$250	\$0

PROJECT TITLE: PAVEMENT TREATMENT PROGRAM PROJECT NO: C69046
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Rehabilitation of existing County roads via asphalt resurfacing and other specified methods.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

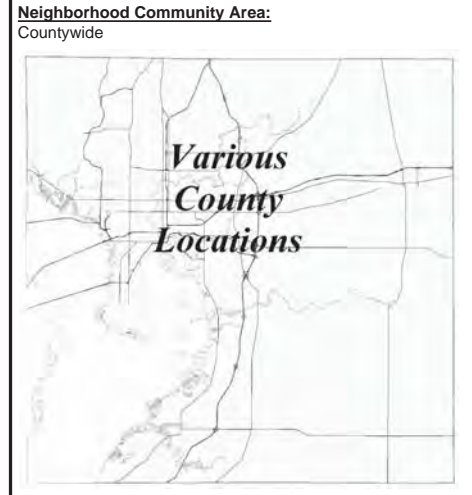
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	81,303	55,203	5,200	5,400	5,500	5,000	5,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$81,303	\$55,203	\$5,200	\$5,400	\$5,500	\$5,000	\$5,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	11,850	11,850	0	0	0	0	0	0
Gas Taxes	47,966	26,866	4,200	4,400	4,500	4,000	4,000	0
General Revenues	21,487	16,487	1,000	1,000	1,000	1,000	1,000	0
Total	\$81,303	\$55,203	\$5,200	\$5,400	\$5,500	\$5,000	\$5,000	\$0

PROJECT TITLE: RAILROAD CROSSING RECONSTRUCTION PROJECTS PROJECT NO: C65005
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/OTHER

Project Description:
 Provides for the programmed replacement of major railroad crossings, or priority replacement of those crossings that prematurely fail in the interest of public safety and well being. Scope includes design and construction projects to be determined by Hillsborough County in coordination with CSX Transportation.



Operating Cost Impact:
 No change in annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

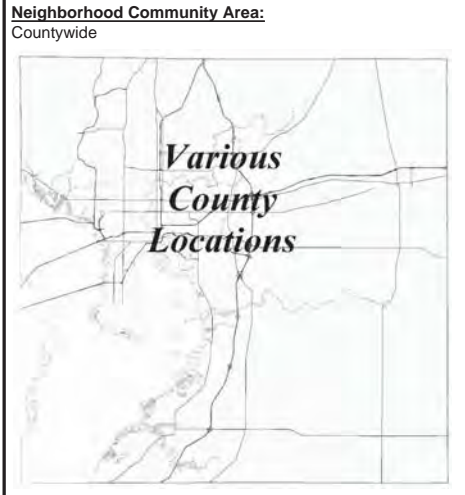
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,900	2,900	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,900	2,900	0	0	0	0	0	0
Total	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RESURFACING ROADS WITH COUNTY FORCES
 PROJECT NO: C61969
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

Project Description:
 The resurfacing and reconstruction of existing County roads using County forces.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

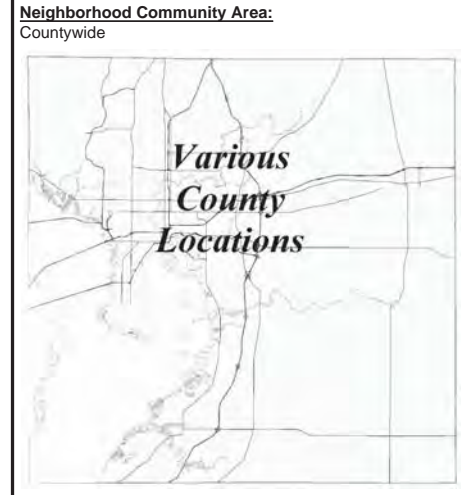
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	2,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Gas Taxes	2,000	2,000	0	0	0	0	0	0
Total	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SIDEWALK ADA RETROFIT PROGRAM
 PROJECT NO: C64036
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/SIDEWALKS

Project Description:
 Federal mandate to bring sidewalks up to ADA compliant standards.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

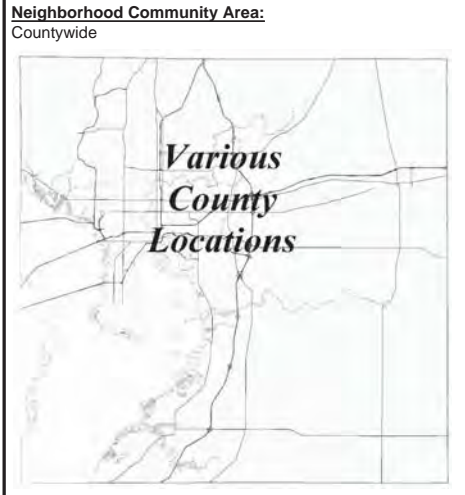
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,950	4,200	550	550	550	550	550	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,950	\$4,200	\$550	\$550	\$550	\$550	\$550	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	900	900	0	0	0	0	0	0
Gas Taxes	6,050	3,300	550	550	550	550	550	0
Total	\$6,950	\$4,200	\$550	\$550	\$550	\$550	\$550	\$0

PROJECT TITLE: **SIDEWALK RETROFIT CONSTRUCTION FUNDING** PROJECT NO: **C69508**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **TRANSPORTATION/SIDEWALKS**

Project Description:
 The sidewalk program is designed to provide improved pedestrian facilities with new construction as well as provide connectivity to the existing pedestrian facilities through retrofit projects throughout unincorporated Hillsborough County



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$18,000 per year.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	103	103	0	0	0	0	0	0
Construction	6,414	6,414	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,567	\$6,567	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	3,500	3,500	0	0	0	0	0	0
General Revenues	2,453	2,453	0	0	0	0	0	0
Grants & County Match	614	614	0	0	0	0	0	0
Total	\$6,567	\$6,567	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **SKIPPER ROAD/46TH STREET FROM BRUCE B. DONWS TO FLETCHER ROAD IMPROVEMENTS** PROJECT NO: **C61038**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E,F** PROGRAM: **TRANSPORTATION/ROADS**

Project Description:
 Project includes PD&E, design and construction. The PD&E study will determine the extent of upgrades required such as turn lane addition and/or extension, roadway widening and addition of bicycle and pedestrian facilities.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

Project Completion Date: Dec 2017

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	2,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	2,000	2,000	0	0	0	0	0	0
Total	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TELECOM PARKWAY EXTENSION (END TO MORRIS BRIDGE ROAD)
 PROJECT NO: C69611
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This project will provide funding to the city of Temple Terrace for an additional connector by extending the Telecom Parkway to Morris Bridge Road



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

Project Completion Date: Temple Terrace Project

Expenditure Plan (in \$000's):

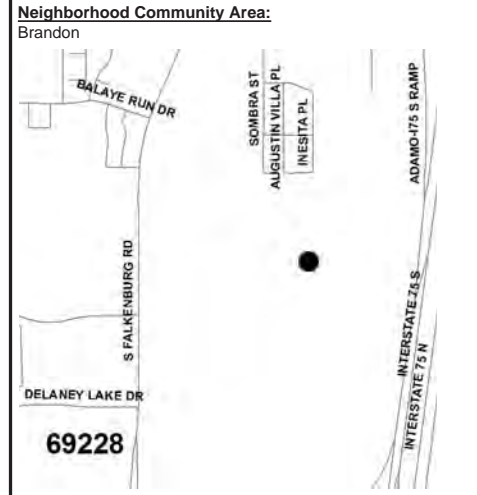
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2,250	2,250	0	0	0	0	0	0
Total	\$2,250	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	2,250	2,250	0	0	0	0	0	0
Total	\$2,250	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: THE ESTUARY
 PROJECT NO: C69228
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: TRANSPORTATION/ROADS

Project Description:
 The I-75/Palm Reiver Road LLC (the "Developer") intends to develop, construct and/or operate a mixed use development to be called "The Estuary" on sites currently owned and to be acquired by the developer. This project will be located on the west side of I-75, east of Falkenburg Road, south of State Road 60 and north of the Crosstown Expressway in the Brandon area of Hillsborough County.



Operating Cost Impact:
 Not applicable

Project Completion Date: TBD

Expenditure Plan (in \$000's):

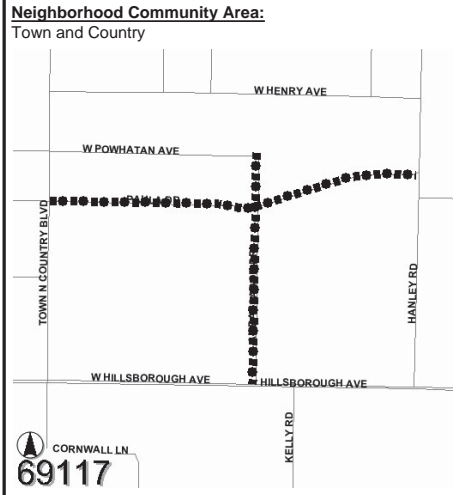
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	6,250	6,250	0	0	0	0	0	0
Total	\$6,250	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
General Revenues	6,250	6,250	0	0	0	0	0	0
Total	\$6,250	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TOWN N COUNTRY COMMUNITY PLAN - PAULA AND AMBASSADOR ROADS
 PROJECT NO: C69117
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Project boundaries for this 0.6 section of road are Paula Drive from Town n Country Boulevard east to Hanley, and Ambassador Road from Powhatan south to Hillsborough Avenue. Project will include reconstruction of the roads to include curb, gutter and sidewalks with on-street. This project will also include landscaping and streetscaping. Funding for land acquisition and construction is currently deferred.



Operating Cost Impact:
 Annual operating and maintenance costs will be determined once design is completed.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	212	212	0	0	0	0	0	0
Design	454	454	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	100	100	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1	1	0	0	0	0	0	0
Total	\$767	\$767	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax II	668	668	0	0	0	0	0	0
Gas Taxes	100	100	0	0	0	0	0	0
Total	\$768	\$768	\$0	\$0	\$0	\$0	\$0	\$0

This project is not fully funded.

PROJECT TITLE: TURKEY CREEK ROAD IMPROVEMENTS FROM MLK BLVD TO SYDNEY ROAD
 PROJECT NO: C69625
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This project will establish funding for reimbursement of TTF funds to the City of Plant City. Improvements to Turkey Creek Road include road widening, new signalization, turn lanes and pedestrian ADA improvements.



Operating Cost Impact:
 No Impact on annual operating and maintenance cost.

Project Completion Date: Plant City Project

Expenditure Plan (in \$000's):

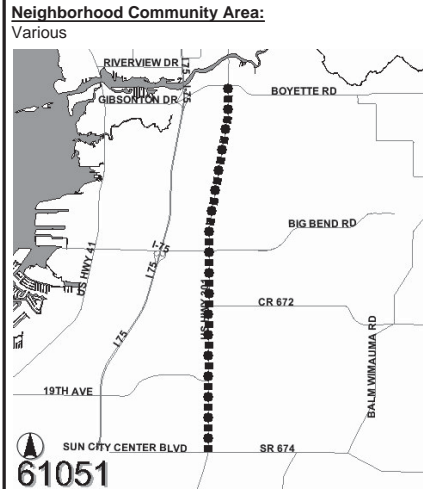
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,866	3,866	0	0	0	0	0	0
Total	\$3,866	\$3,866	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	3,866	3,866	0	0	0	0	0	0
Total	\$3,866	\$3,866	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: US 301 WIDENING (GIBSONTON ROAD TO SR 674)
PROJECT NO: C61051
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: F
PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This project is a state managed project to widen US Highway 301 from two to six lanes from SR 674 to Gibsonton Drive. Although this is a state project, funding for this project will be provided by contributions from the County, the Florida Department of Transportation, and developers. Right of way exists for the road but land will be needed for storm water management facilities. Several of the required pond sites will be provided by developers. Widening is required to meet concurrency requirements by providing adequate facilities to accommodate future traffic from proposed development.



Operating Cost Impact:
 No impact on annual operating and maintenance costs is anticipated.

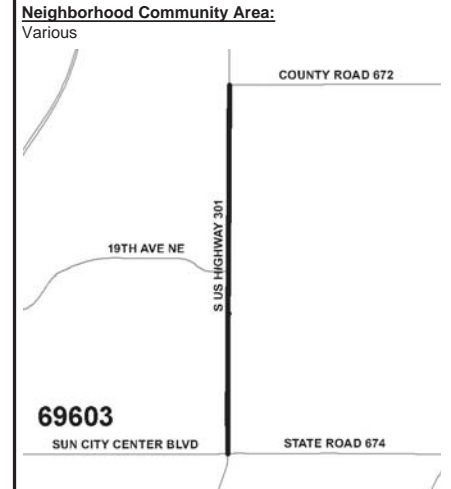
Project Completion Date: FDOT Project

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	9,985	9,985	0	0	0	0	0	0
Construction	13,720	13,720	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	47,861	47,861	0	0	0	0	0	0
Total	\$71,566	\$71,566	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Developer Contributions	42,963	42,963	0	0	0	0	0	0
Enterprise Fees	13,831	13,831	0	0	0	0	0	0
General Revenues	750	750	0	0	0	0	0	0
Impact Fees	22	22	0	0	0	0	0	0
Short Term Financing	14,000	14,000	0	0	0	0	0	0
Total	\$71,566	\$71,566	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: US 301 WIDENING CONSTRUCTION PHASE 2 (BALM RD TO SR 674)
PROJECT NO: C69603
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: TRANSPORTATION/ROADS

Project Description:
 FDOT to construct US 301 from two to six lanes from Balm Rd to SR 674. Schedule is dependent on BOCC/FDOT funding approval. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road.



Operating Cost Impact:
 No impact on annual operating and maintenance cost is anticipated.

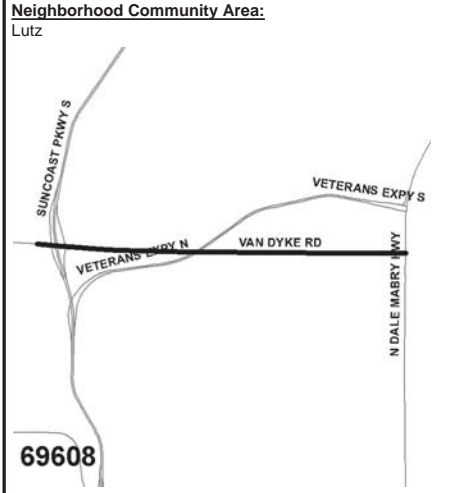
Project Completion Date: FDOT Project

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	578	578	0	0	0	0	0	0
Land/ROW	2,038	2,038	0	0	0	0	0	0
Construction	200	200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	32	32	0	0	0	0	0	0
Total	\$2,848	\$2,848	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	810	810	0	0	0	0	0	0
General Revenues	38	38	0	0	0	0	0	0
Impact Fees	2,000	2,000	0	0	0	0	0	0
Total	\$2,848	\$2,848	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VAN DYKE ROAD (TOBACCO ROAD TO DALE MABRY) PD&E
 PROJECT NO: C69608
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: TRANSPORTATION/ROADS

Project Description:
 Widen 3.08 miles of road from a two undivided lane to a four divided lane. Widening is needed to provide adequate facilities to accommodate future traffic from proposed land development along the road. Funding for design, land acquisition, and construction is currently deferred.



Operating Cost Impact:
 No Impact on annual operating and maintenance cost is anticipated

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	1,575	1,575	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	32	32	0	0	0	0	0	0
Total	\$1,607	\$1,607	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,607	1,607	0	0	0	0	0	0
Total	\$1,607	\$1,607	\$0	\$0	\$0	\$0	\$0	\$0

This project is not fully funded.

PROJECT TITLE: WHEELER STREET RE-ALIGNMENT - PLANT CITY
 PROJECT NO: C69623
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: TRANSPORTATION/ROADS

Project Description:
 This project will establish funding for reimbursement of TTF funds to the City of Plant City. The re-alignment project will establish more traditional right angle geometry for the intersection of Wheeler Street / Evers Street and alleyway / parking access drives. Wheeler Street would include a three lane section from the railroad tracks on the north end of the project to the southern terminus at Ball Street.



Operating Cost Impact:
 Not applicable

Project Completion Date: Plant City Project

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,434	1,434	0	0	0	0	0	0
Total	\$1,434	\$1,434	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Community Invest. Tax III	1,434	1,434	0	0	0	0	0	0
Total	\$1,434	\$1,434	\$0	\$0	\$0	\$0	\$0	\$0



Water Enterprise Program



Hillsborough County
Florida

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

	<u>TOTAL EST REVENUE</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
Sources of Funds:									
Enterprise Fees	\$732,785	\$331,185	\$107,450	\$147,850	\$66,600	\$44,850	\$34,850	\$401,600	\$0
Financing	104,695	104,695	0	0	0	0	0	0	0
Grants & County Match	2,765	2,765	0	0	0	0	0	0	0
Impact Fees	721	721	0	0	0	0	0	0	0
Total	\$840,966	\$439,366	\$107,450	\$147,850	\$66,600	\$44,850	\$34,850	\$401,600	\$0

	<u>TOTAL EST COST</u>	<u>FY 14 AND PRIOR</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	<u>FUTURE</u>
Uses of Funds:									
Administration	\$27,525	\$23,814	\$1,031	\$670	\$670	\$670	\$670	\$3,711	\$0
Construction	721,446	355,649	93,203	142,086	61,336	39,586	29,586	365,797	0
Design	61,379	41,624	5,823	3,858	3,358	3,358	3,358	19,755	0
Development	2,069	1,747	310	3	3	3	3	322	0
Equipment	25,388	16,038	4,550	1,200	1,200	1,200	1,200	9,350	0
Land/ROW	3,159	494	2,533	33	33	33	33	2,665	0
Total	\$840,966	\$439,366	\$107,450	\$147,850	\$66,600	\$44,850	\$34,850	\$401,600	\$0

WATER ENTERPRISE PROGRAM FY 15 - FY 19
 COMPLETED AND CANCELED PROJECTS - FY 14

PROJECT NUMBER	PROJECT TITLE	ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾
<u>COMPLETED PROJECTS</u>		
C10177	Boyette Road Force Main Phase III	Jul 2014
C10167	Falkenburg AWTP Sludge Dewatering Upgrade	Jun 2014
C10146	State Road 674 Forcemain (Clubhouse PS To South County AWTP)	Sep 2014
C10157	US Highway 41 Forcemain (J Taylor Project To Big Bend Road)	Jan 2014
C10178	Valrico Sprayfield Rehabilitation	Nov 2013
<u>CANCELED PROJECTS</u>		
C10183	Dale Mabry Advanced Wastewater Treatment Plant Clarifiers Rebuild	
C10188	Dale Mabry AWTP Emergency Power Project	
C10209	Dale Mabry AWTP Motor Control Center 100 & 200 Replacement	
C10185	Dale Mabry Advanced Wastewater Treatment UV Disinfection Conv.	
C10231	Eagle Pointe RWIU Distribution Lines	
C10232	Fishhawk Garden RWIU Distribution Lines	
C10212	River Oaks AWTP Ultraviolet Disinfection Conversion	
C10164	River Oaks Reclaimed Water Storage Tank	
C10218	South Area Limited Seasonal Augmentation Program (SALSA)	
C10184	South County Class A Biosolids Facility	
C10151	South County WWTP Expansion From 10.0 To 16.0 MGD	
C10644	Sydney / Dover Reclaimed Water Reservoir	
C10186	Valrico AWTP Centrifuge Additions	
C10229	Valrico Headworks Flow Splitting Weirs	
C10748	Wastewater Force/Gravity Main R&R - FARE Account	

(1) Includes projects anticipated to be completed by 09/30/14.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	COMPLETION DATE
C10217	19th Avenue Reclaimed Water Transmission Main	\$5,000	\$1,000	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$0	Jul 2018
C10243*	19th Avenue Waste Water Forcemain	6,000	0	6,000	0	0	0	0	6,000	0	Jul 2017
C31982	19th Avenue Water Transmission Main (I-75 to US-41)	5,000	1,000	4,000	0	0	0	0	4,000	0	Jul 2018
C10181	82nd Ave Master WWPS Rehabilitation	1,100	1,100	0	0	0	0	0	0	0	Jun 2017
C10244*	Bellamy Rd Gravity Main	800	0	800	0	0	0	0	800	0	Aug 2015
C10245*	Biosolids Management Facility - Dewatered Sludge Handling System	5,000	0	5,000	0	0	0	0	5,000	0	May 2017
C10234	Bloomingtondale Avenue RWTM Extension	1,000	1,000	0	0	0	0	0	0	0	Jul 2018
C10246*	Bmf Polymer System Replacement	2,100	0	2,100	0	0	0	0	2,100	0	Nov 2016
C10247*	Boyette & Rhodine Water Transmission Main	4,000	0	4,000	0	0	0	0	4,000	0	Sep 2018
C10202	Brushy Creek Pump Station Rehabilitation	3,215	3,215	0	0	0	0	0	0	0	Oct 2015
C10248*	BSOC Pump Test Tank	1,000	0	1,000	0	0	0	0	1,000	0	Dec 2016
C10211	Countryway Blvd. Forcemain Replacement	1,900	1,900	0	0	0	0	0	0	0	May 2017
C31968	Countywide Fire Hydrant Replacement (Master Project)	8,500	3,500	1,000	1,000	1,000	1,000	1,000	5,000	0	Ongoing
C10138	Countywide Major Wastewater Pump Stations Refurbish (Master Project)	63,844	43,844	4,000	4,000	4,000	4,000	4,000	20,000	0	Ongoing
C31979	Countywide Non-Urgent Facility R&R (Master Project)	4,065	1,565	500	500	500	500	500	2,500	0	Ongoing
C31986*	Countywide Potable Water Main Extension Program	10,000	0	2,000	2,000	2,000	2,000	2,000	10,000	0	Ongoing
C31987*	Countywide Potable Water Quality Monitoring	2,000	0	2,000	0	0	0	0	2,000	0	Ongoing
C10235	Countywide Pump Station SCADA Phase III	17,500	0	0	10,000	7,500	0	0	17,500	0	Mar 2019
C31981	Countywide Remove & Replace of AC & Schedule 40 PVC Pipe (Master Prjct)	18,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	Ongoing
C10171	Countywide Wastewater Forcemain R&R (Master Project)	18,951	3,951	3,000	3,000	3,000	3,000	3,000	15,000	0	Ongoing
C10140	Countywide Wastewater Pump Station Replacements (Master Project)	19,989	14,989	1,000	1,000	1,000	1,000	1,000	5,000	0	Ongoing
C10250*	Countywide Wastewater System Expansion Program	10,000	0	2,000	2,000	2,000	2,000	2,000	10,000	0	Ongoing
C31977	Countywide Water Transmission / Distribution Line R&R (Master Project)	18,434	9,434	4,000	2,000	1,000	1,000	1,000	9,000	0	Ongoing
C10168	Dale Mabry Advanced Wastewater Treatment Headworks Rehab	3,060	3,060	0	0	0	0	0	0	0	Feb 2016
C10208	Dale Mabry AWTP Aerator Rehabilitation / Replacement	1,500	1,500	0	0	0	0	0	0	0	Sep 2016
C10236	Dale Mabry Diversion Forcemain (DM to NWRWRF)	11,719	11,719	0	0	0	0	0	0	0	Jul 2018
C10237	Dale Mabry Diversion Reclaimed Water Transmission Main (NWRWRF to DM)	12,219	12,219	0	0	0	0	0	0	0	Jul 2018
C10206	Del Webb South Pump Station Rehabilitation	500	500	0	0	0	0	0	0	0	Jun 2015
C31983	Environmental Laboratory Replacement	6,000	5,000	1,000	0	0	0	0	1,000	0	Mar 2018
C10220	Falkenburg AWTP UV Disinfection System Additional Banks	500	500	0	0	0	0	0	0	0	Apr 2016
C10221	Falkenburg Backwash Blowers Replacement	1,650	1,650	0	0	0	0	0	0	0	Oct 2015
C10252*	Falkenburg Plc Upgrade	1,500	0	1,500	0	0	0	0	1,500	0	Apr 2016
C31984	Fawn Ridge Effluent Venturi Relocation	500	500	0	0	0	0	0	0	0	Dec 2016
C31957	Fire Flow Deficiency (Master Project)	29,661	19,411	2,050	2,050	2,050	2,050	2,050	10,250	0	Ongoing
C31988*	Franchise Systems Acquisition And Improvement	6,000	0	3,000	1,000	1,000	500	500	6,000	0	Sep 2020
C10253*	Hamilton Pump Station Rehabilitation	1,000	0	1,000	0	0	0	0	1,000	0	Aug 2016
C31989*	Kings Point Potable Water Valve Installation/Replacement	2,000	0	2,000	0	0	0	0	2,000	0	Sep 2018
C31985	Large Water Meter Replacement Project (Master Project)	6,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	0	Ongoing

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

PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	COMPLETION DATE
C10768	Low Pressure Sewer System (LPSS) - (Master Project)	18,020	14,270	750	750	750	750	750	3,750	0	Ongoing
C10215	Low Pressure Sewer System Pump Shop South Rehab	2	2	0	0	0	0	0	0	0	Mar 2018
C10256*	Lumsden Wastewater Pump Station New Access Acquisition	500	0	500	0	0	0	0	500	0	Apr 2018
C10744	Manhole Inspection & Rehabilitation Program (Master Project)	16,212	12,212	800	800	800	800	800	4,000	0	Ongoing
C31980	Manors Of Crystal Lakes and Franchise Interconnection	6,255	6,255	0	0	0	0	0	0	0	Dec 2015
C10169	Memorial Highway FM Replacement	3,575	3,575	0	0	0	0	0	0	0	Nov 2014
C10180	Mitchell Master WWPS Rehabilitation	2,672	672	2,000	0	0	0	0	2,000	0	Feb 2016
C10753	Non-Urgent Facility R&R - FARE Account	9,000	1,500	1,500	1,500	1,500	1,500	1,500	7,500	0	Ongoing
C10216	Northdale Reclaimed Water Transmission Main	3,300	3,300	0	0	0	0	0	0	0	Apr 2017
C10230	Northwest Biosolids Odor Control System Replacement And Upgrade	2,200	2,200	0	0	0	0	0	0	0	Dec 2016
C10238	Northwest Hillsborough Area Recharge Project (NHARP)	18,000	4,250	0	0	13,750	0	0	13,750	0	TBD
C10240	Northwest WWRF Re-Rate Infrastructure	500	500	0	0	0	0	0	0	0	Mar 2018
C10239	Northwest WWRF System Improvements	110,000	3,000	7,000	100,000	0	0	0	107,000	0	Oct 2019
C31976	Old Hillsborough Ave. Water Main Replacement	2,245	2,245	0	0	0	0	0	0	0	Oct 2015
C31992*	Palm River Utility Expansion Program	10,000	0	2,000	2,000	2,000	2,000	2,000	10,000	0	Ongoing
C10213	Pine Street Forcemain Replacement (US 92 to CR 579)	1,510	1,510	0	0	0	0	0	0	0	May 2016
C31978	Public Utilities Centralized Operations Control Center	3,395	2,195	1,200	0	0	0	0	1,200	0	Sep 2018
C10752	Reclaimed Water Main Extension - FARE Account	3,750	0	750	750	750	750	750	3,750	0	Ongoing
C19657	Reclaimed Water Pump Station R&R - FARE Account	4,100	350	750	750	750	750	750	3,750	0	Ongoing
C10795	Reclaimed Water Pump Station Refurbishment (Master Project)	4,900	1,400	1,000	1,000	500	500	500	3,500	0	Ongoing
C10745	Regional Wastewater Treatment Plant R&R - (Master Project)	52,881	36,881	4,000	3,000	3,000	3,000	3,000	16,000	0	Ongoing
C10203	River Oaks AWTP Chemical Feed System Rehabilitation	1,386	1,386	0	0	0	0	0	0	0	Oct 2015
C10225	River Oaks AWTP Filter System Rehab	1,000	1,000	0	0	0	0	0	0	0	Jun 2017
C10199	River Oaks AWTP Headworks Rehabilitation	2,500	2,500	0	0	0	0	0	0	0	Sep 2015
C10224	River Oaks AWTP In-Plant Reclaimed Water System Replacement	500	500	0	0	0	0	0	0	0	Apr 2015
C10226	River Oaks AWTP In-Plant Supervisory Control And Data Acquisition Upgrade	700	700	0	0	0	0	0	0	0	Jun 2017
C10227	River Oaks AWTP Sludge Export Pump Station Upgrade	1,050	1,050	0	0	0	0	0	0	0	Apr 2016
C19017	RWTM Ext. To New Developments & RWIU's (Master Project)	3,746	2,496	250	250	250	250	250	1,250	0	Ongoing
C31969	South County Water Repump Station WTM To 19th Ave.	6,750	6,750	0	0	0	0	0	0	0	Nov 2017
C10143	South County WWTP Expansion From 4.5 To 10.0 MGD	89,916	89,916	0	0	0	0	0	0	0	Aug 2016
C10259*	South Hillsborough Aquifer Recharge Expansion (Share)	15,000	0	5,000	0	0	10,000	0	15,000	0	Ongoing
C10198	South Hillsborough Aquifer Recharge Program (SHARP)	4,846	4,846	0	0	0	0	0	0	0	Nov 2016
C10182	Stall Road Master WWPS Rehabilitation	1,640	1,640	0	0	0	0	0	0	0	Apr 2017
C31965	Sun City MHP Rehabilitation By-Pass / WTM	1,608	1,608	0	0	0	0	0	0	0	Jul 2016
C10794	Supervisory Control & Data Acquisition For Pump Stations Phase II	20,172	20,172	0	0	0	0	0	0	0	Dec 2015
C10187	Swindon Road Pump Station Phase II	395	395	0	0	0	0	0	0	0	Feb 2016
C10260*	Tate Lane Reclaimed Water Main Relocation	3,000	0	3,000	0	0	0	0	3,000	0	TBD
C31945	Utility Relocation (Master Project)	21,080	5,080	2,000	1,000	11,000	1,000	1,000	16,000	0	Ongoing
C10191	Valrico AWTP 5 Mg RW Storage Tank Rehabilitation	530	530	0	0	0	0	0	0	0	Nov 2015

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

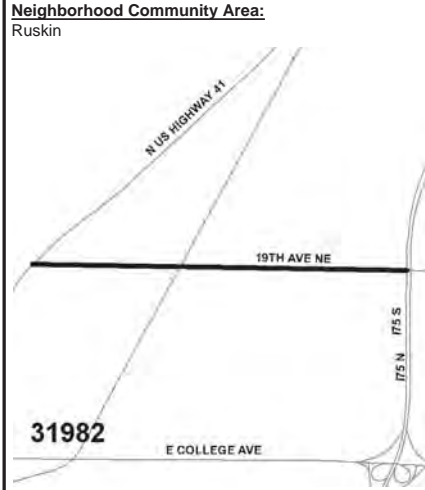
PROJECT NUMBER	PROJECT TITLE	TOTAL EST. COST	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL CIP FY 15 - FY 19	FUTURE	COMPLETION DATE
C10261*	Valrico Awtp Clarifier Launder Covers	500	0	500	0	0	0	0	500	0	Dec 2015
C10223	Valrico AWTP Filter Valves Replacement	900	900	0	0	0	0	0	0	0	Feb 2016
C10207	Valrico AWTP Headworks Rehabilitation	9,436	9,436	0	0	0	0	0	0	0	Sep 2017
C10222	Valrico AWTP In-Plant Supervisory Control And Data Acquisition Upgrade	400	400	0	0	0	0	0	0	0	Jun 2017
C10262*	Valrico AWTP Lightning Protection Project	2,000	0	2,000	0	0	0	0	2,000	0	May 2016
C10219	Valrico AWTP Motor Control Centers 6 & 7 Upgrade	750	750	0	0	0	0	0	0	0	Nov 2015
C10200	Valrico AWTP RAS Pump Replacement	1,700	1,700	0	0	0	0	0	0	0	Oct 2015
C10228	Valrico AWTP UV Disinfection System Recirculation Pumps & Piping	2,000	2,000	0	0	0	0	0	0	0	Dec 2015
C10241	Valrico Dewatering System Replacement	6,300	1,300	5,000	0	0	0	0	5,000	0	Aug 2017
C10173	Van Dyke WWTP Headworks Rehabilitation	2,637	2,637	0	0	0	0	0	0	0	Sep 2015
C10265*	Vandyke Wwtp Sludge Holding/Thickening (Mobile Dewatering)	1,000	0	1,000	0	0	0	0	1,000	0	Apr 2017
C10750	Wastewater Slip Lining (Master Project)	29,779	20,779	4,000	2,000	1,000	1,000	1,000	9,000	0	Ongoing
C30116	Water Treatment R&R (Master Project)	18,914	11,414	1,500	1,500	1,500	1,500	1,500	7,500	0	Ongoing
C10242	Waterset Sports Complex RW Pump Station / Storage Tank	1,300	1,300	0	0	0	0	0	0	0	Dec 2017
C10192	Westchase High Density Polyethylene RWTM Replacement	1,700	1,700	0	0	0	0	0	0	0	May 2018
C31971	Williams Road WTM (US92 To Bartolotti Loop)	1,610	1,610	0	0	0	0	0	0	0	May 2015
Total Water Enterprise Program		\$840,966	\$439,366	\$107,450	\$147,850	\$66,600	\$44,850	\$34,850	\$401,600	\$0	

*- New Project TBD - To be Determined FARE - Future Anticipated Renewal & Expansion WTM - Water Transmission Main

Note: A number of projects that are shown in the program sections appear in the Capital Improvement Program (CIP) as "substantially completed". These projects have finished their primary construction phases and may have been placed in use; nevertheless, some of these projects still have unspent balances that are earmarked for post-construction project costs.

PROJECT TITLE: 19TH AVE. WATER TRANSMISSION MAIN (I-75 TO US 41)
PROJECT NO: C31982
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and Construct approx. 16,750 LF of Potable Water Transmission Main along 19th Ave. from I-75 to US 41. The project will include the purchase of easements along the route. This project is needed to maintain the County's potable water level of service when development in this area of the county resumes. This will also improve the water quality and reduce the volume of water being flushed in the area.



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

Project Completion Date: Jul 2018

Expenditure Plan (in \$000's):

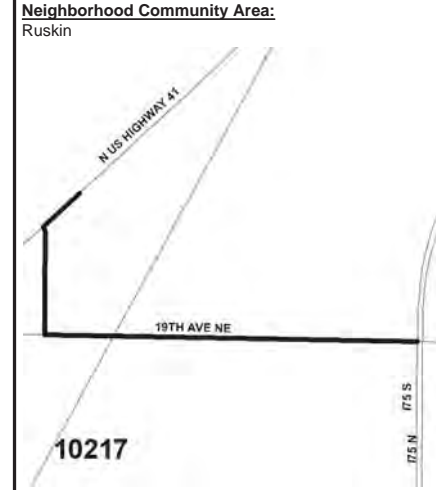
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	87	87	0	0	0	0	0	0
Design	803	303	500	0	0	0	0	0
Land/ROW	100	100	0	0	0	0	0	0
Construction	3,880	380	3,500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	130	130	0	0	0	0	0	0
Total	\$5,000	\$1,000	\$4,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	5,000	1,000	4,000	0	0	0	0	0
Total	\$5,000	\$1,000	\$4,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: 19TH AVENUE RECLAIMED WATER TRANSMISSION MAIN
PROJECT NO: C10217
CIE REQUIREMENT: Y
LEVEL OF SERVICE IMPACT: E
PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construct approximately 17,150 LF of Reclaimed Water Transmission Main along 19th Avenue from the TECO easement to 12th Street N.E., then north along 12th Street to US HWY 41, then NE to the entrance of Harbor Isles. The development in the South County area offer opportunity and need to expand the County's reclaimed water transmission and distribution system. Expansion of this system is necessary to serve our customers and is part of the County's program to help reduce surface water discharge and reduce the demand for potable water.



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

Project Completion Date: Jul 2017

Expenditure Plan (in \$000's):

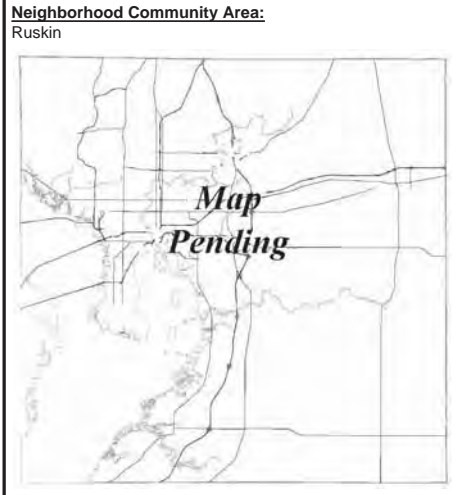
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	100	20	80	0	0	0	0	0
Design	730	150	580	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,000	800	3,200	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	170	30	140	0	0	0	0	0
Total	\$5,000	\$1,000	\$4,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	5,000	1,000	4,000	0	0	0	0	0
Total	\$5,000	\$1,000	\$4,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: 19TH AVENUE WASTEWATER FORCE MAIN
 PROJECT NO: C10243
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 This project involves replacing the 12-inch force main on 19th Avenue from US 41 to I-75 with a new 24-inch force main. This is followed by replacing the 16-inch force main from 19th Avenue to the South County headworks with a 36-inch force main. This project will reduce system pressures in the force main system going into the South County plant. This will improve the performance of existing and proposed future pump stations along this main trunk line.



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

Project Completion Date: Jul 2017

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,000	0	6,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	6,000	0	6,000	0	0	0	0	0
Total	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: 82ND AVE MASTER WASTEWATER PUMP STATION REHABILITATION
 PROJECT NO: C10181
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Rehabilitate / rebuild the 82nd Avenue Wastewater Pump Station to include slabs, all piping, all electrical and mechanical panels, fencing, etc. to current county standards. The majority of the pump station components are reaching the end of their service life and need to be replaced. This project is required to ensure that the County can meet its standard level of service.



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

Project Completion Date: Feb 2017

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	55	55	0	0	0	0	0	0
Design	165	165	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	825	825	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	55	55	0	0	0	0	0	0
Total	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,100	1,100	0	0	0	0	0	0
Total	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **BELLAMY ROAD GRAVITY MAIN** PROJECT NO: **C10244**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 This project consist of the installation of approximately 1,100 linear feet of 8-inch gravity sewer along the right-of-way of Bellamy Road. The proposed work extends from the Hammock Woods neighborhood to the existing manhole on Bellamy Road, north of Rogers Vista Court. The work connects an existing dry line to the County's wastewater collection system. The project includes pavement restoration. Easement acquisition may be necessary. This project allows for the connection of 14 homes. The neighborhood was constructed in the 1980s with a local wastewater collection system that was not connected to the County's wastewater collection system due to capacity constraints. The dry line was installed with the understanding that the neighborhood would be connected to the County's collection system when capacity became available.

Neighborhood Community Area:
 Greater Carrollwood Northdale



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

Project Completion Date: Aug 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	0	800	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	800	0	800	0	0	0	0	0
Total	\$800	\$0	\$800	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **BIOSOLIDS MANAGEMENT FACILITY - DEWATERED SLUDGE HANDLING SYSTEM** PROJECT NO: **C10245**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 This project involves design and construction of a new conveyor system to take dewatered cake from the centrifuges directly to the truck loading building. This will bypass the sludge storage bins and address odor issues. The conveyor system is expected to include approximately 30 minutes of sludge storage volume to allow the facility to switch transfer trailers. The project will also include a new truck scale in the truck loading building and a revised loading chute. When dewatered sludge sits in the storage bin, it creates odors. Bypassing the bins and loading fresh cake into the transfer trailers as it is produced will reduce odors. The bins will be kept in place as an emergency backup. Odor control is crucial to the success of the Northwest Service Area Consolidation Program.

Neighborhood Community Area:
 Northwest Hillsborough



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

Project Completion Date: May 2017

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	100	0	100	0	0	0	0	0
Design	500	0	500	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	0	2,000	0	0	0	0	0
Equipment	2,350	0	2,350	0	0	0	0	0
Administration	50	0	50	0	0	0	0	0
Total	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	5,000	0	5,000	0	0	0	0	0
Total	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BIOSOLIDS MANAGEMENT FACILITY - POLYMER SYSTEM REPLACEMENT PROJECT NO: C10246
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project consists of completely replacing the polymer feed system. The new system will include eight new pump assemblies: four for the gravity belt thickeners and four for the centrifuges. The units in the dewatering building downstairs will be relocated to provide better maintenance access. The project will also include an extension of the bridge crane system on the second floor, concrete work, and miscellaneous electrical work. The existing polymer feed units have reached the ends of their useful lives. Also, the units on the first floor of the dewatering building are difficult to access to maintenance.

Neighborhood Community Area:
 Northwest Hillsborough



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

Project Completion Date: Nov 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,100	0	2,100	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	2,100	0	2,100	0	0	0	0	0
Total	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BLOOMINGDALE AVENUE RECLAIMED WATER TRANSMISSION MAIN EXTENSION PROJECT NO: C10234
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construct 3,000 feet of 12-inch Reclaimed Water Transmission Main. This RWTM will extend from the present end of the 12-inch that runs east/west along Bloomingdale Ave. This project will eliminate low pressure issues that have existed for years.

Neighborhood Community Area:
 Brandon



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

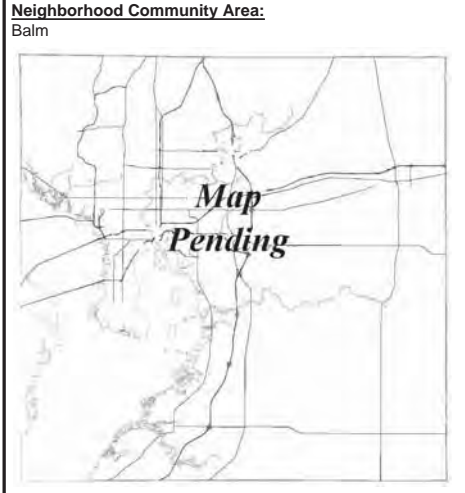
Project Completion Date: Jul 2018

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	1,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,000	1,000	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BOYETTE AND RHODINE WATER TRANSMISSION MAIN
 PROJECT NO: C10247
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Install approximately 20,000 feet of 12-inch ductile iron water main from 42" transmission main on Balm Boyette Rd to existing dead end water mains on Boyette Rd and Rhodine Rd. There are currently dead end water mains on Boyette Rd and Rhodine Rd that extend 1 mile from the closest "looped" connection. This CIP project is needed for operational improvements that will provide redundancy, increase capacity, and improved water quality to the customers who are currently served by the dead end water mains.



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

Project Completion Date: Sep 2018

Expenditure Plan (in \$000's):

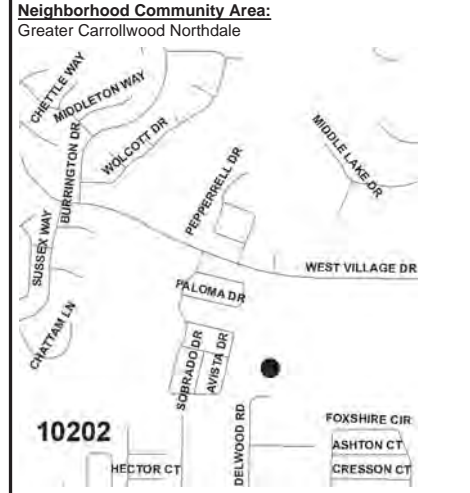
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,000	0	4,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	4,000	0	4,000	0	0	0	0	0
Total	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: BRUSHY CREEK PUMP STATION REHABILITATION
 PROJECT NO: C10202
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Repair / rehabilitation of the existing wastewater transfer pump station, to include replacement of pumps, drives, motor control systems and valves and associated accessories. Work also includes any necessary structural repairs or rehabilitation. Existing equipment has reached the end of its useful operational service life.



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

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):

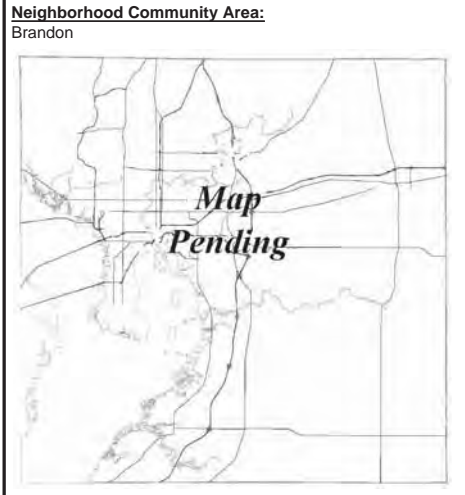
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	539	539	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,515	2,515	0	0	0	0	0	0
Equipment	11	11	0	0	0	0	0	0
Administration	150	150	0	0	0	0	0	0
Total	\$3,215	\$3,215	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,564	2,564	0	0	0	0	0	0
Financing	651	651	0	0	0	0	0	0
Total	\$3,215	\$3,215	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **BSOC PUMP TEST TANK** PROJECT NO: **C10248**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **E** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 This project involves design and construction of an above-ground testing tank. The tank will allow multiple sizes of submersible pumps to recirculate water through the tank. It will include a control panel, valves and piping, and a lift system. The test tank will be housed in the pump repair shop at BSOC. Some structural work may be required to accommodate the project. This project will allow FMS to test individual pumps of various sizes and volumes in a controlled environment.



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

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):

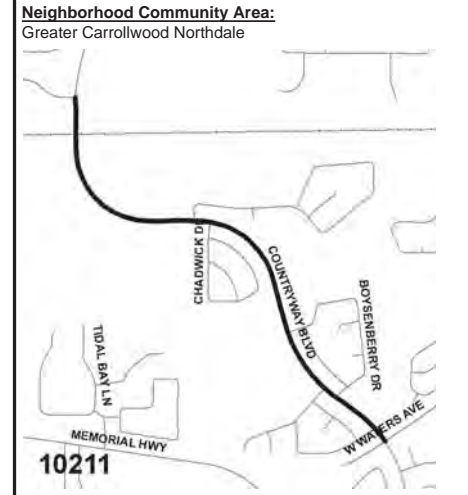
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,000	0	1,000	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **COUNTRYWAY BLVD. FORCEMAIN REPLACEMENT** PROJECT NO: **C10211**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 Design and construct approximately 5,600 Linear Feet of Wastewater Forcemain along Countryway Blvd from the West Water Pump Station to the manhole at Woodbay Dr. The existing 10-inch wastewater forcemain has reached the end of its useful service life and requires replacement.



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

Project Completion Date: May 2017

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	28	28	0	0	0	0	0	0
Design	210	210	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,620	1,620	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	42	42	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,900	1,900	0	0	0	0	0	0
Total	\$1,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE FIRE HYDRANT REPLACEMENT PROJECT
 PROJECT NO: C31968
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Countywide Master Project to replace aging existing fire hydrants. The fire hydrant inspection project has indicated that certain models of fire hydrants installed in the water distribution system are more likely to fail. There are also aging hydrants in the system. Water Enterprise needs to develop a program to systematically replace this portion of the infrastructure.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

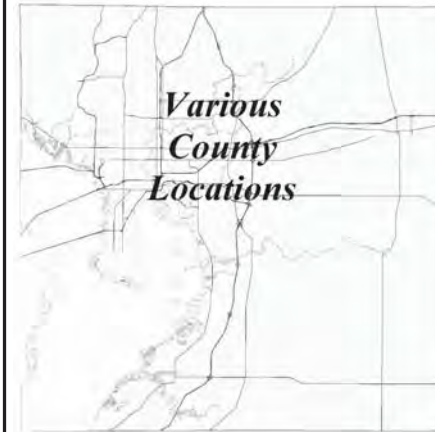
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,450	3,450	1,000	1,000	1,000	1,000	1,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	50	50	0	0	0	0	0	0
Total	\$8,500	\$3,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	8,500	3,500	1,000	1,000	1,000	1,000	1,000	0
Total	\$8,500	\$3,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

PROJECT TITLE: COUNTYWIDE MAJOR WASTEWATER PUMP STATIONS REFURBISH
 PROJECT NO: C10138
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project provides for the annual major rehabilitation of 40-60 of the 699 pump stations owned, operated and maintained by the Water Enterprise. Failure to provide extensive maintenance will result in outages and increased O&M costs.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	9,746	4,746	1,000	1,000	1,000	1,000	1,000	0
Land/ROW	3	3	0	0	0	0	0	0
Construction	40,647	25,647	3,000	3,000	3,000	3,000	3,000	0
Equipment	8,847	8,847	0	0	0	0	0	0
Administration	4,601	4,601	0	0	0	0	0	0
Total	\$63,844	\$43,844	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	51,236	31,236	4,000	4,000	4,000	4,000	4,000	0
Financing	12,607	12,607	0	0	0	0	0	0
Total	\$63,843	\$43,843	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0

PROJECT TITLE: COUNTYWIDE NON-URGENT FACILITY R&R MASTER PROJECT
 PROJECT NO: C31979
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Repair / renovation / replacement of countywide buildings and structures operated and maintained by the Water Enterprise. The Water Enterprise has discontinued the use of Facilities Maintenance to maintain our buildings and structures and now must fund its own R&R program.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,064	1,564	500	500	500	500	500	0
Equipment	1	1	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,065	\$1,565	\$500	\$500	\$500	\$500	\$500	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	3,365	865	500	500	500	500	500	0
Financing	700	700	0	0	0	0	0	0
Total	\$4,065	\$1,565	\$500	\$500	\$500	\$500	\$500	\$0

PROJECT TITLE: COUNTYWIDE POTABLE WATER MAIN EXTENSION PROGRAM
 PROJECT NO: C31986
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construct potable water extensions to provide service to new customers.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	2,500	0	500	500	500	500	500	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,500	0	1,500	1,500	1,500	1,500	1,500	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	10,000	0	2,000	2,000	2,000	2,000	2,000	0
Total	\$10,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

PROJECT TITLE: COUNTYWIDE POTABLE WATER QUALITY MONITORING
 PROJECT NO: C31987
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Replace the old potable water monitoring equipment with new monitoring and communication equipment. The old equipment has reached the end of its useful life and is not reliable.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	0	2,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE PUMP STATION SCADA PHASE III
 PROJECT NO: C10235
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design, fabricate and install wastewater pumping station combined control and SCADA panels at approximately 350 existing wastewater pumping stations. This follow-up project is required to monitor and control the county's approximately 702 wastewater pumping stations to help avoid wastewater spills and other maintenance issues by completing the installation of the new combined control and SCADA panels at the remaining stations that have not been retrofitted.

Neighborhood Community Area:
 Countywide



Operating Cost Impact:
 Operating cost estimated to be \$120,000 per year. Two new positions required.

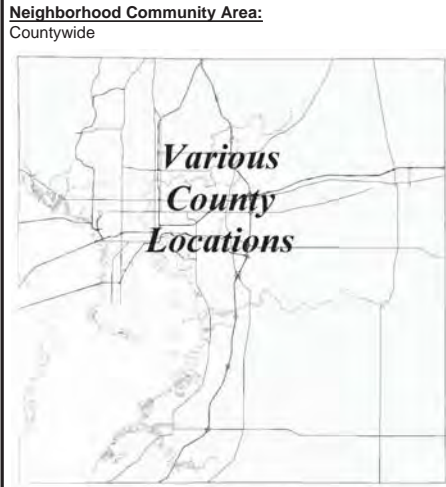
Project Completion Date: Mar 2019

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	17,500	0	0	10,000	7,500	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$17,500	\$0	\$0	\$10,000	\$7,500	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	17,500	0	0	10,000	7,500	0	0	0
Total	\$17,500	\$0	\$0	\$10,000	\$7,500	\$0	\$0	\$0

PROJECT TITLE: COUNTYWIDE REMOVAL & REPLACEMENT OF AC & SCH. 40 PVC PIPING MASTER PROJECT PROJECT NO: C31981
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Remove and replace existing Asbestos Cement and Schedule 40 PVC piping throughout the County's utility service area. Asbestos Cement pipe does not meet the current technical standards of the Department, is difficult to find repair pieces and is considered hazardous material when broken. Schedule 40 PVC piping does not meet the current standards of the Department, not have the required pressure rating, and is easily damaged by anyone digging in the right of way. Both materials are subject to greater failure rates than the current standard materials.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

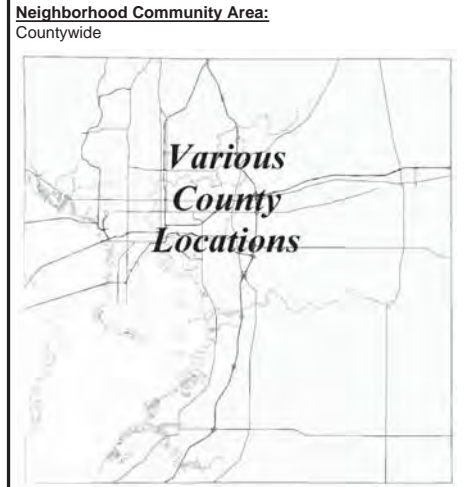
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Total	\$18,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

PROJECT TITLE: COUNTYWIDE WASTEWATER FORCE MAIN R&R (MASTER PROJECT) PROJECT NO: C10171
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and construction of countywide wastewater force mains that require replacement or system upgrade with individual projects limited to \$500,000 or less. Portions of the existing wastewater collection and transmission system are reaching the end of their useful life. This aging infrastructure will take a significant investment to repair and replace.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

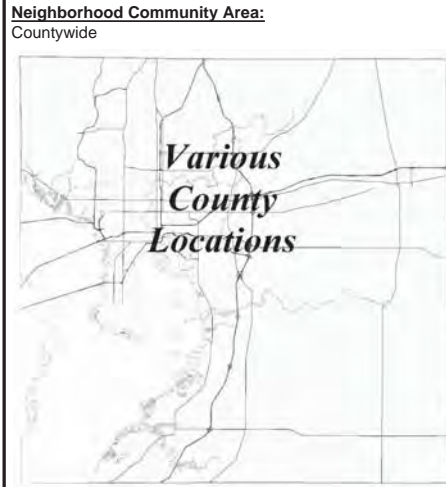
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	315	315	0	0	0	0	0	0
Land/ROW	3	3	0	0	0	0	0	0
Construction	18,577	3,577	3,000	3,000	3,000	3,000	3,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	55	55	0	0	0	0	0	0
Total	\$18,950	\$3,950	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	17,973	2,973	3,000	3,000	3,000	3,000	3,000	0
Financing	977	977	0	0	0	0	0	0
Total	\$18,950	\$3,950	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

PROJECT TITLE: COUNTYWIDE WASTEWATER PUMP STATION REPLACEMENTS
 PROJECT NO: C10140
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Historically some pump stations become too expensive to operate & maintain or have become incompatible within the neighborhood environment. This project provides for the complete replacement and possible relocation of 3 wastewater pump stations per year.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

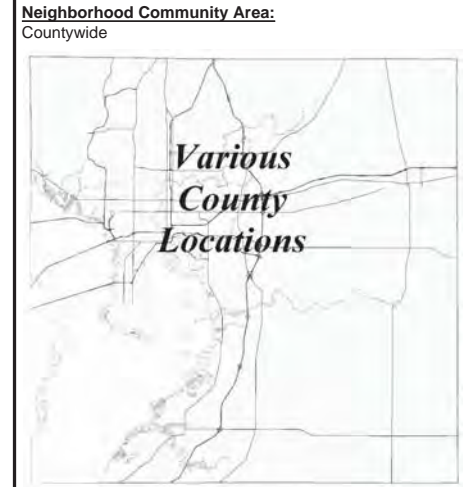
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	3,668	2,003	333	333	333	333	333	0
Land/ROW	248	83	33	33	33	33	33	0
Construction	11,944	9,109	567	567	567	567	567	0
Equipment	1,612	1,612	0	0	0	0	0	0
Administration	2,517	2,182	67	67	67	67	67	0
Total	\$19,989	\$14,989	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	18,156	13,156	1,000	1,000	1,000	1,000	1,000	0
Financing	1,834	1,834	0	0	0	0	0	0
Total	\$19,990	\$14,990	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

PROJECT TITLE: COUNTYWIDE WASTEWATER SYSTEM EXPANSION PROGRAM
 PROJECT NO: C10250
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and construct wastewater infrastructure in order to extend service to new customers.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

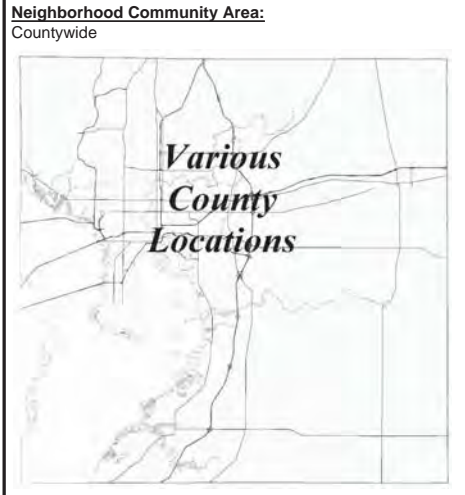
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	2,500	0	500	500	500	500	500	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,500	0	1,500	1,500	1,500	1,500	1,500	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	10,000	0	2,000	2,000	2,000	2,000	2,000	0
Total	\$10,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

PROJECT TITLE: COUNTYWIDE WATER TRANSMISSION / DISTRIBUTION LINE R&R MASTER PROJECT PROJECT NO: C31977
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construction of Countywide water transmission and distribution lines that require replacement or system upgrade with individual projects limited to \$500,000 or less. This project includes water distribution projects that improve level of service - pressure, quality, quantity and fire protection. This project will allow for limited line extensions to loop systems or provide fire protection. The County's existing water distribution system has small areas where improvements are required to meet our water quality and pressure goals.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

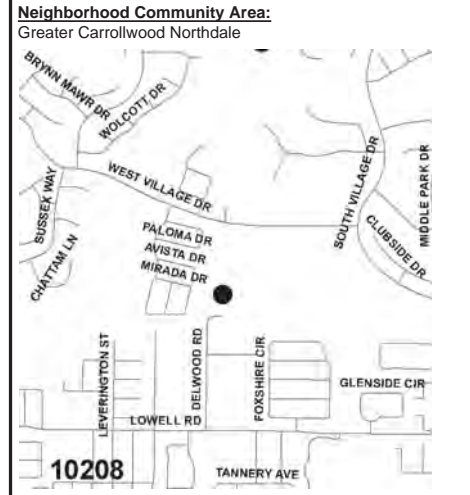
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	550	550	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	17,675	8,675	4,000	2,000	1,000	1,000	1,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	209	209	0	0	0	0	0	0
Total	\$18,434	\$9,434	\$4,000	\$2,000	\$1,000	\$1,000	\$1,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	15,531	6,531	4,000	2,000	1,000	1,000	1,000	0
Financing	2,903	2,903	0	0	0	0	0	0
Total	\$18,434	\$9,434	\$4,000	\$2,000	\$1,000	\$1,000	\$1,000	\$0

PROJECT TITLE: DALE MABRY AWWTP AERATOR REHABILITATION/REPLACEMENT PROJECT NO: C10208
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Repair or replace the existing surface rotor aerators at the Dale Mabry AWWTF. The project will include associated electrical and instrumentation upgrades. The aeration equipment and associated electrical appurtenances have reached the end of their useful service life and require rehabilitation / replacement. This equipment is essential to the successful treatment of wastewater sent to this facility.



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

Project Completion Date: Sep 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	50	50	0	0	0	0	0	0
Design	375	375	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	1,000	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	75	75	0	0	0	0	0	0
Total	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,500	1,500	0	0	0	0	0	0
Total	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DALE MABRY AWTP HEADWORKS REHAB
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M
 PROJECT NO: C10168
 PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and replace or rehabilitate the existing headworks of the Dale Mabry Advanced Wastewater Treatment Plant in conjunction and in support of the future decommissioning of the facility. Improvements would include new influent piping, raw wastewater meter and sampling station, mechanically cleaned screens and a grit removal system. The headworks design needs to include integration of the existing odor control system. The existing headworks structure and equipment are deteriorating and beginning to fail. Deterioration is a functional and safety issue and is causing odor complaints.



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

Project Completion Date: Feb 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,149	1,149	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,889	1,889	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	22	22	0	0	0	0	0	0
Total	\$3,060	\$3,060	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,191	2,191	0	0	0	0	0	0
Financing	868	868	0	0	0	0	0	0
Total	\$3,059	\$3,059	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DALE MABRY DIVERSION FORCEMAIN (DM TO NWRWRF)
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E
 PROJECT NO: C10236
 PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 The project consists of the construction of approximately 24,600 linear feet of 20-inch forcemain and 14,150 linear feet of 36-inch forcemain between the Dale Mabry and Northwest Regional Advanced Wastewater Treatment Plant. It is anticipated that there will not be any required real estate procurement for this project.



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

Project Completion Date: Jul 2018

Expenditure Plan (in \$000's):

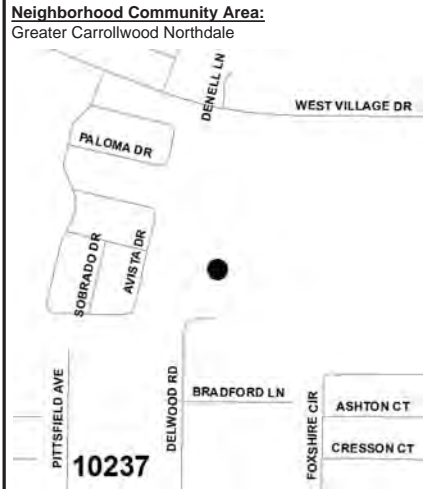
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	232	232	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,255	11,255	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	232	232	0	0	0	0	0	0
Total	\$11,719	\$11,719	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	11,719	11,719	0	0	0	0	0	0
Total	\$11,719	\$11,719	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DALE MABRY DIVERSION RECLAIMED WATER TRANSMISSION MAIN (NWRWRF TO DM)
 PROJECT NO: C10237
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Plan, design and construct approximately 22,000 feet of 20-inch reclaimed water transmission main from a point of connection located at Sheldon Road and Citrus Park Drive east to the existing 6-million gallon tanks located at the Dale Mabry Advanced Wastewater Treatment Plant.



Operating Cost Impact:
 Operating cost estimated to be \$1.1 million per year. One new position required.

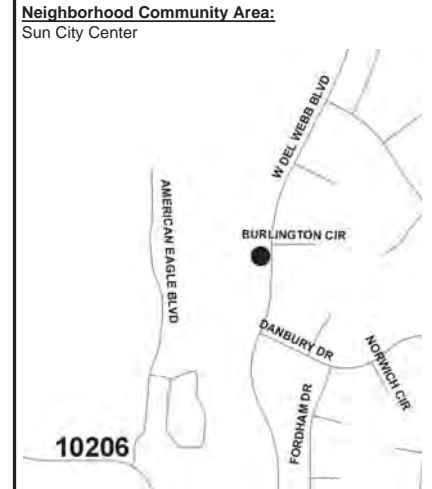
Project Completion Date: Jul 2018

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	242	242	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	11,735	11,735	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	242	242	0	0	0	0	0	0
Total	\$12,219	\$12,219	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	12,219	12,219	0	0	0	0	0	0
Total	\$12,219	\$12,219	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: DEL WEBB SOUTH PUMP STATION REHABILITATION
 PROJECT NO: C10206
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Repair / replacement of the existing Del Webb South wastewater pumping station to include ground stabilization, and upgrades to or replacement of existing piping, pumps, wetwell, and control systems. Work also includes any necessary work on incoming or discharge forcemains as required by associated work on forcemain may also be required to accommodate site revisions. Existing equipment has reached the end of its operational service life and needs to be replaced.



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

Project Completion Date: Jun 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	25	25	0	0	0	0	0	0
Design	104	104	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	346	346	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	328	328	0	0	0	0	0	0
Financing	172	172	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: ENVIRONMENTAL LABORATORY REPLACEMENT
 PROJECT NO: C31983
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construct an approximately 20,000 square foot environmental laboratory in the Central portion of Hillsborough County. Project will require land acquisition, site development, building, parking, laboratory space and administrative space.

Neighborhood Community Area:
 Brandon



Operating Cost Impact:
 Operating cost is estimated to be \$114,000 per year.

Project Completion Date: Mar 2018

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	100	100	0	0	0	0	0	0
Design	750	750	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,000	4,000	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	150	150	0	0	0	0	0	0
Total	\$6,000	\$5,000	\$1,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	6,000	5,000	1,000	0	0	0	0	0
Total	\$6,000	\$5,000	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG AWTF PLC UPGRADES
 PROJECT NO: C10252
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Replace existing Allen Bradley SLC 5/05 programmable logic controllers (PLCs) with new Control Logix models. The project includes installation of six PLCs, a redundant rack, conduit and wiring, programming, and seven uninterruptible power supplies. The existing SLC 5/05 units are obsolete and are no longer supported by Allen Bradley.

Neighborhood Community Area:
 Brandon



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

Project Completion Date: Apr 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	0	1,500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,500	0	1,500	0	0	0	0	0
Total	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG AWTP UV DISINFECTION SYSTEM ADDITIONAL BANKS
 PROJECT NO: C10220
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 The project consists of the installation of an additional ultraviolet disinfection bank in each of the three existing ultraviolet disinfection system channels. The project will include purchasing the additional ultraviolet disinfection banks as well as mechanical, electrical and control modifications to the existing system. The project will also require modifications to the plants SCADA architecture.



Operating Cost Impact:
 Operating cost is estimated to be \$100,000 per year.

Project Completion Date: Apr 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	15	15	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	320	320	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	15	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: FALKENBURG BACKWASH BLOWERS REPLACEMENT
 PROJECT NO: C10221
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 The project consists of the installation of replacement blowers for the existing Dual-media Deep Bed Filters. Includes associated piping, valves, electrical, and controls. The blowers have been rebuilt and are still failing. The existing equipment has reached the end of its useful life.



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

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	10	10	0	0	0	0	0	0
Design	115	115	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,500	1,500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$1,650	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,650	1,650	0	0	0	0	0	0
Total	\$1,650	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **FAWN RIDGE EFFLUENT VENTURI RELOCATION** PROJECT NO: **C31984**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Design permitting and construction for the replacement of the effluent venturi meter at the Fawn Ridge Potable Water Treatment Plant. The existing water meter is constructed in a vault below land surface. During certain times of the year the vault fills with water and makes it difficult to service the meter. The meter requires at a minimum annual calibration and monthly visual inspections. These inspections are difficult when the vault is flooded.



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

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):

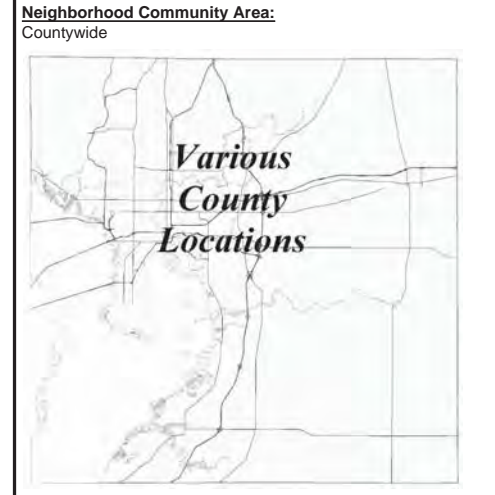
	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	490	490	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Enterprise Fees	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **FIRE FLOW DEFICIENCY (MASTER PROJECT)** PROJECT NO: **C31957**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Design and construct water lines for areas that cannot currently support fire flow and add hydrants to meet technical manual standards. Specific areas were identified in a study and will be implemented over a 20 year period.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

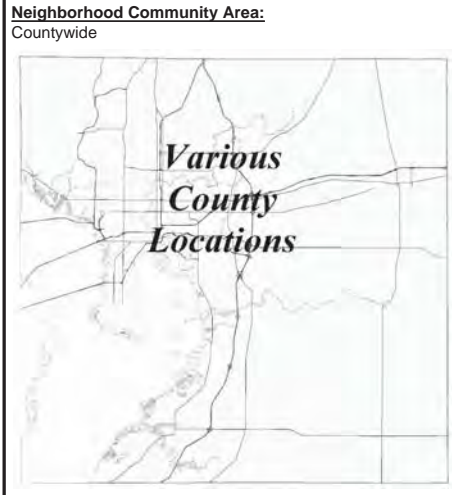
	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0
Design	2,281	2,281	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	27,143	16,893	2,050	2,050	2,050	2,050	2,050	0
Equipment	0	0	0	0	0	0	0	0
Administration	236	236	0	0	0	0	0	0
Total	\$29,660	\$19,410	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Capacity Fees	721	721	0	0	0	0	0	0
Enterprise Fees	22,465	12,215	2,050	2,050	2,050	2,050	2,050	0
Financing	6,475	6,475	0	0	0	0	0	0
Total	\$29,661	\$19,411	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050	\$0

PROJECT TITLE: FRANCHISE SYSTEM PURCHASE AND IMPROVEMENTS
 PROJECT NO: C31988
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Purchase franchise infrastructure and service boundaries with the subsequent design and construction of infrastructure improvements for the service areas.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

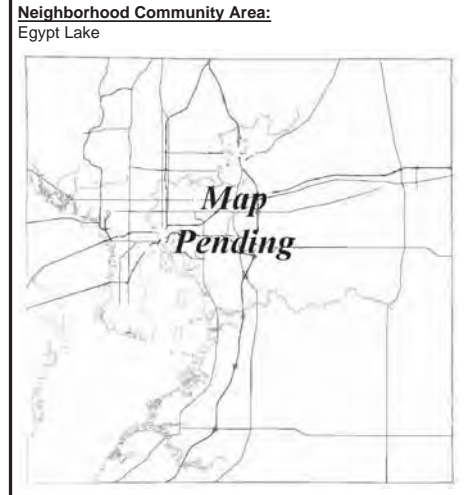
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	1,000	0	500	500	0	0	0	0
Land/ROW	2,500	0	2,500	0	0	0	0	0
Construction	2,500	0	0	500	1,000	500	500	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$6,000	\$0	\$3,000	\$1,000	\$1,000	\$500	\$500	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	6,000	0	3,000	1,000	1,000	500	500	0
Total	\$6,000	\$0	\$3,000	\$1,000	\$1,000	\$500	\$500	\$0

PROJECT TITLE: HAMILTON PUMP STATION REHABILITATION
 PROJECT NO: C10253
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project consists of complete rehabilitation of the existing Hamilton Pump including new pumps, wet well, piping, valves, electrical panel, and controls. A backup diesel pump will also be provided. The proposed rehabilitation will include expanding the site to provide better access for maintenance. Design for the pump station was completed as a separate project. This CIP will fund procurement and construction. The existing pump station has reached the end of its useful life.



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

Project Completion Date: Aug 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,000	0	1,000	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **KINGS POINT POTABLE WATER VALVE INSTALLATION/REPLACEMENT** PROJECT NO: **C31989**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Install new valves and replace valves that are not currently working. The project will also involve replacing water mains, where needed. Portions of the Kings Point potable water distribution system cannot be isolated because of the lack of valves or because the valves are not working. This results in larger water outages in the event a repair is necessary.



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

Project Completion Date: Sep 2018

Expenditure Plan (in \$000's):

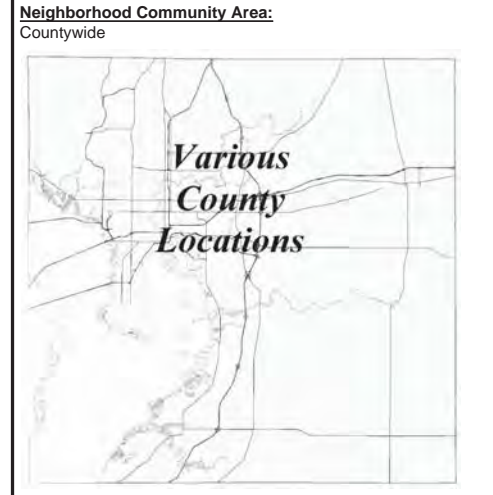
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,000	0	2,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **LARGE WATER METER REPLACEMENT** PROJECT NO: **C31985**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Replacement of approximately 250 larger, typically commercial potable water meters throughout the Potable Water Distribution System. These existing large water meters have reached the end of their useful service life, are difficult to obtain replacement parts for and many are under recording measured flows. The replacement meters will allow the Water Enterprise to capture potentially lost revenue due to these failing water meters.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	100	20	0	20	20	20	20	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,800	960	1,000	960	960	960	960	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	20	0	20	20	20	20	0
Total	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

PROJECT TITLE: **LOW PRESSURE SEWER SYSTEM (LPSS) - MASTER PROJECT**
 PROJECT NO: **C10768**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 Retrofit and install approximately 100 LPSS units in the South County area per year.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

	Total Est		FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	FY14 and Prior						
Development	0	0	0	0	0	0	0	0
Design	251	251	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	16,650	13,400	650	650	650	650	650	0
Equipment	0	0	0	0	0	0	0	0
Administration	1,119	619	100	100	100	100	100	0
Total	\$18,020	\$14,270	\$750	\$750	\$750	\$750	\$750	\$0

	Total Est		FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	FY14 and Prior						
Enterprise Fees	13,709	9,959	750	750	750	750	750	0
Financing	4,311	4,311	0	0	0	0	0	0
Total	\$18,020	\$14,270	\$750	\$750	\$750	\$750	\$750	\$0

PROJECT TITLE: **LOW PRESSURE SEWER SYSTEM PUMP SHOP SOUTH REHAB**
 PROJECT NO: **C10215**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 Design and construct a new approximately 2,500 square foot pump maintenance shop for the Low Pressure Sewer System pump maintenance personnel in the South County Service Area. LPSS maintenance personnel are currently housed in temporary facilities that will be demolished as part of the South County AWWTP expansion project and must be replaced.

Neighborhood Community Area:
 Sun City Center



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

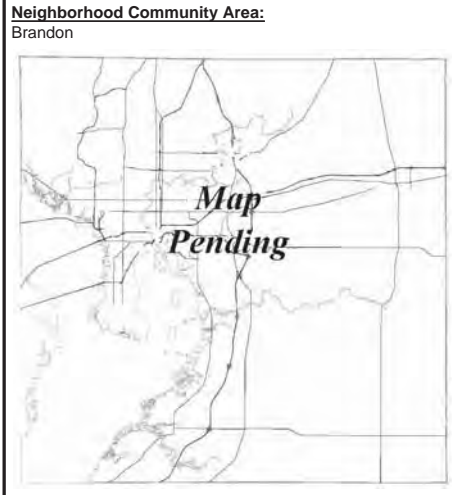
Project Completion Date: Mar 2018

	Total Est		FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	FY14 and Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	2	2	0	0	0	0	0	0
Total	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0

	Total Est		FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	FY14 and Prior						
Enterprise Fees	2	2	0	0	0	0	0	0
Total	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LUMSDEN WASTEWATER PUMP STATION NEW ACCESS ACQUISITION
 PROJECT NO: C10256
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project involves acquiring additional land to improve access to the existing Lumsden Wastewater Pump Station No. 1. If land acquisition is successful, the PUD will begin design of the improved access drive. Current access to the pump station is off of a major road. Expanded access will provide safer access for maintenance personnel.



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

Project Completion Date: Apr 2018

Expenditure Plan (in \$000's):

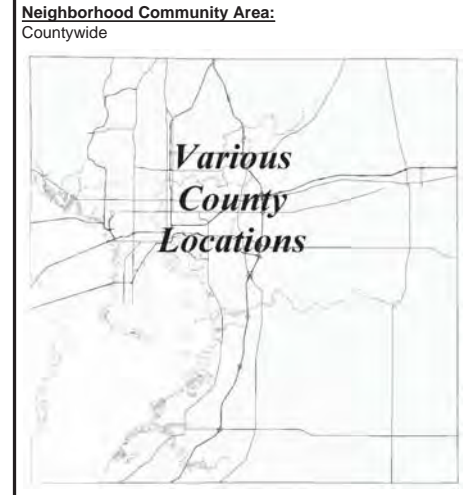
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	500	0	500	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MANHOLE INSPECTION & REHABILITATION PROGRAM
 PROJECT NO: C10744
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Inspect and repair as necessary the existing 50,000 wastewater manholes over a 10 year period.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	12,677	9,177	700	700	700	700	700	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,535	3,035	100	100	100	100	100	0
Total	\$16,212	\$12,212	\$800	\$800	\$800	\$800	\$800	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	13,952	9,952	800	800	800	800	800	0
Financing	2,260	2,260	0	0	0	0	0	0
Total	\$16,212	\$12,212	\$800	\$800	\$800	\$800	\$800	\$0

PROJECT TITLE: **MANORS OF CRYSTAL LAKES AND FRANCHISE INTERCONNECTIONS** PROJECT NO: **C31980**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Design and construct approximately 5.1 miles of potable water transmission main to integrate the Manors of Crystal Lakes Water Treatment Plant and two water-service franchise areas east of US 41 into the County's water distribution system. Transmission route is along US 41 from Chapman Road to Sunset Lane, and along Crystal Lake Road from US 41 to Idlewild Church. There will be some additional looping requirements as a part of this project. The existing facility and associated infrastructure needs to be upgraded to address reliability and poor water quality issues within the immediate service area.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	50	50	0	0	0	0	0	0
Design	1,148	1,148	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,957	4,957	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
Total	\$6,255	\$6,255	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	5,755	5,755	0	0	0	0	0	0
Financing	500	500	0	0	0	0	0	0
Total	\$6,255	\$6,255	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **MEMORIAL HIGHWAY FORCE MAIN REPLACEMENT** PROJECT NO: **C10169**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 Design and construct approximately 7,500 linear feet of 16" forcemain along Memorial Highway from Audubon Village Apartments to West Hillsborough Avenue. Project is to replace an existing 14" forcemain that has reached the end of its service life. The existing forcemain has corroded due to aggressive soil conditions. There have been multiple failures of the existing forcemain and it needs to be replaced.



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

Project Completion Date: Nov 2014

Expenditure Plan (in \$000's):

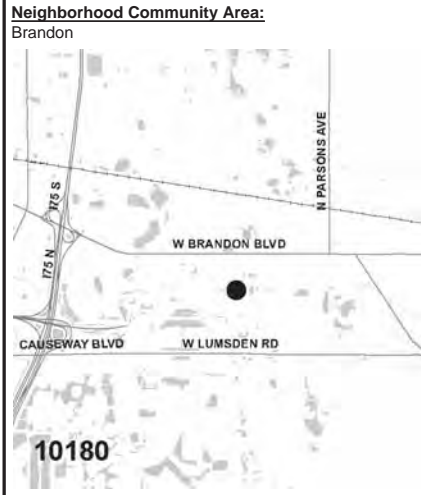
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	852	852	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,456	2,456	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	267	267	0	0	0	0	0	0
Total	\$3,575	\$3,575	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	3,575	3,575	0	0	0	0	0	0
Total	\$3,575	\$3,575	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MITCHELL MASTER WASTEWATER PUMP STATION REHABILITATION
 PROJECT NO: C10180
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Rehabilitate / rebuild the Mitchell Master Wastewater Pump Station to include slabs, all piping, all electrical and mechanical panels, fencing, etc. Upgrade pump station to current county standards. The majority of the pump station components are reaching the end of their service life and need to be replaced. The project is required to ensure that the county can meet its standard level of service.



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

Project Completion Date: Feb 2016

Expenditure Plan (in \$000's):

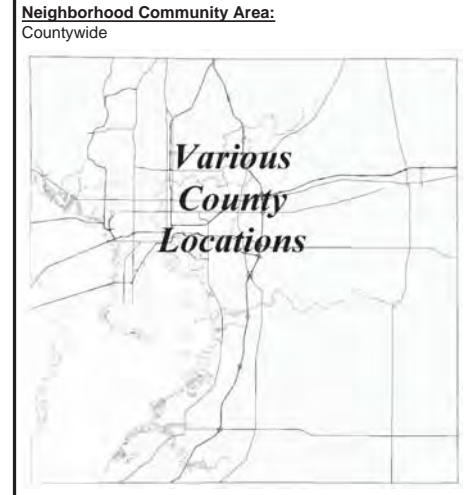
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	90	90	0	0	0	0	0	0
Design	270	270	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,222	222	2,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	90	90	0	0	0	0	0	0
Total	\$2,672	\$672	\$2,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,672	672	2,000	0	0	0	0	0
Total	\$2,672	\$672	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NON-URGENT FACILITY R&R -FARE ACCOUNT
 PROJECT NO: C10753
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Provides funding for the estimated amount of Water Enterprise facility repairs and replacements due to the aging of the system. Individual projects and schedules will be identified for the 1st two years of each CIP.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

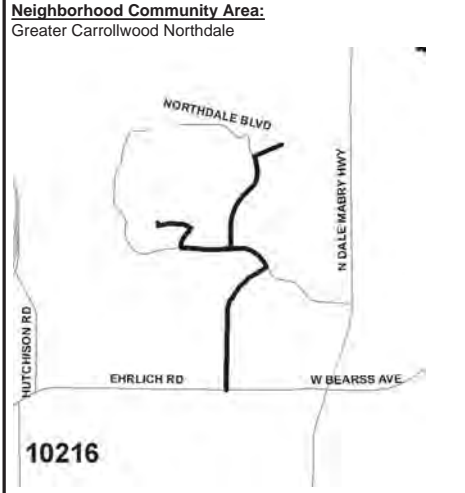
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Total	\$9,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0

PROJECT TITLE: NORTHDALE RECLAIMED WATER TRANSMISSION MAIN
 PROJECT NO: C10216
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construct approximately 16,500 LF of Reclaimed Water Transmission Main to replace the existing thin-walled PVC that delivers reclaimed water to Northdale RWPS and Northdale Golf Course. The existing Reclaimed Water Transmission Main breaks frequently and forces the Department to run it at a lower pressure than needed to supply consistently all our customers. The piping requires replacement with piping that meets the Department's current pressure and thickness standards to assure future service reliability.



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

Project Completion Date: Apr 2017

Expenditure Plan (in \$000's):

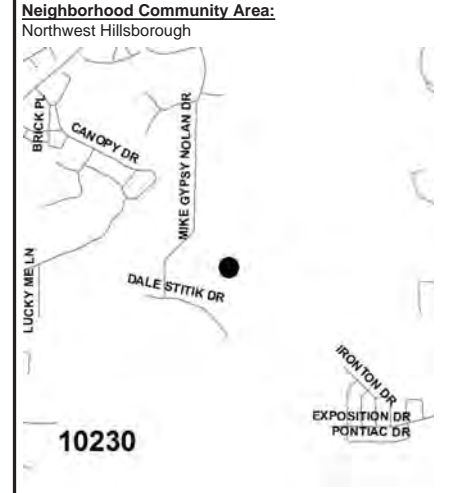
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	66	66	0	0	0	0	0	0
Design	495	495	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,640	2,640	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	99	99	0	0	0	0	0	0
Total	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	3,300	3,300	0	0	0	0	0	0
Total	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST BIOSOLIDS ODOR CONTROL SYSTEM REPLACEMENT AND UPGRADE
 PROJECT NO: C10230
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and construct a new odor control system to replace and upgrade the existing system at the North West Biosolids Facility. System to include new ducting system, dampers, fans, and scrubber units required to scrub the air and remove any noxious odors from the entire facility. The current odor control system has reached the end of its useful life and must be replaced. Further, local residents have recently called in complaints of odors from the complex and require this issue to be addressed. Odor control efforts will support the long-term environmental needs for the complex.



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

Project Completion Date: Dec 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	150	150	0	0	0	0	0	0
Design	750	750	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,200	1,200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	100	100	0	0	0	0	0	0
Total	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0

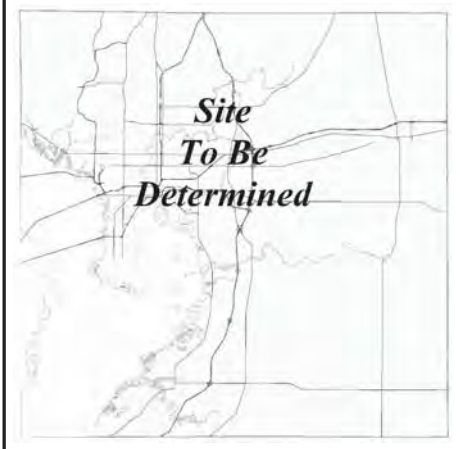
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,200	2,200	0	0	0	0	0	0
Total	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST HILLSBOROUGH AREA RECHARGE PROJECT (NHARP) PROJECT NO: C10238
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Project Description has not been finalized. To be Determined.

Neighborhood Community Area:
 Keystone Odessa



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

Project Completion Date: TBD

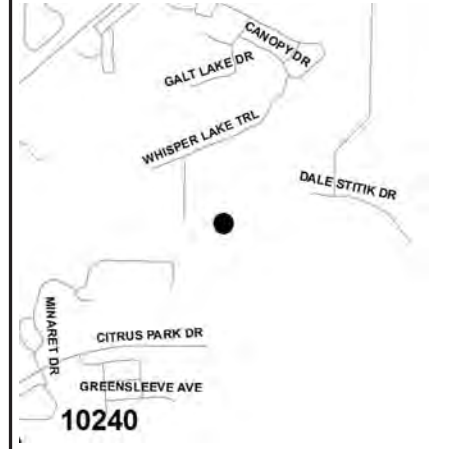
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	360	360	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	17,280	3,530	0	0	13,750	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	360	360	0	0	0	0	0	0
Total	\$18,000	\$4,250	\$0	\$0	\$13,750	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	18,000	4,250	0	0	13,750	0	0	0
Total	\$18,000	\$4,250	\$0	\$0	\$13,750	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST RWRF RE-RATE INFRASTRUCTURE PROJECT NO: C10240
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project includes the following steps: Evaluate existing plant capacity; Develop Capacity Analysis Report; Apply to regulatory agency for re-rating the facility and by constructing additional filtration units, upgrading the headworks equipment and possibly providing modifications to the clarifiers to support this re-rating effort.

Neighborhood Community Area:
 Keystone Odessa



Operating Cost Impact:
 Operating cost estimated to be \$1.1 million per year.

Project Completion Date: Mar 2018

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	70	70	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	360	360	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	70	70	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: NORTHWEST RWRF SYSTEM IMPROVEMENTS
 PROJECT NO: C10239
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design, permit and construct improvements to the Northwest Regional Water Reclamation Facility. The current facility is permitted to treat 10.0 million gallons per day. The anticipated improvements will be to increase a minimum of 20 million gallons per day with excess capacity in the plant to allow for one train to be out of service for operational flexibility. Improvements are essential to long-term environmental needs and the necessary decommissioning of the River Oaks and Dale Mabry Wastewater Treatment Plants.



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

Project Completion Date: Oct 2019

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	109,600	2,600	7,000	100,000	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	200	200	0	0	0	0	0	0
Total	\$110,000	\$3,000	\$7,000	\$100,000	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	110,000	3,000	7,000	100,000	0	0	0	0
Total	\$110,000	\$3,000	\$7,000	\$100,000	\$0	\$0	\$0	\$0

PROJECT TITLE: OLD HILLSBOROUGH AVENUE WATER MAIN REPLACEMENT
 PROJECT NO: C31976
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Construct approximately 5,400 feet of water transmission piping along US Highway 92 between Williams Road and Mobile Drive. In addition, construct approximately 1,400 feet of water transmission piping along Mobile Villa Drive between SU Highway 92 and Old Hillsborough Ave. Transfer all water services on the 2-in watermain to the new 8-in watermain on Mobile Villa Dr., then take the existing 2-in watermain out of service. Install fire protection to the current recommended standards. This project will upgrade the existing piping network to enhance the system and providing fire flow protection for the immediate service area.



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

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	25	25	0	0	0	0	0	0
Design	315	315	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,880	1,880	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$2,245	\$2,245	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	2,005	2,005	0	0	0	0	0	0
Financing	240	240	0	0	0	0	0	0
Total	\$2,245	\$2,245	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PALM RIVER UTILITY EXPANSION PROGRAM
 PROJECT NO: C31992
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construct utility infrastructure for the Palm River area.

Neighborhood Community Area:
 Greater Palm River



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

Project Completion Date: Ongoing

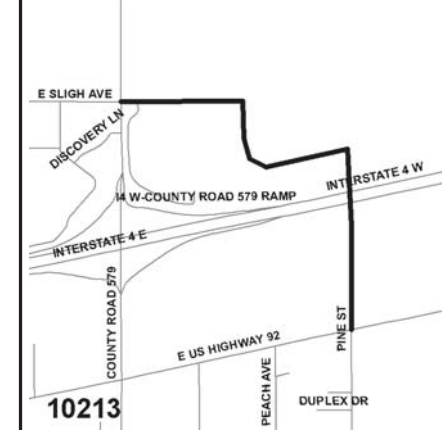
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	2,500	0	500	500	500	500	500	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	7,500	0	1,500	1,500	1,500	1,500	1,500	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$10,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	10,000	0	2,000	2,000	2,000	2,000	2,000	0
Total	\$10,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

PROJECT TITLE: PINE STREET FORCEMAIN REPLACEMENT (US 92 TO CR 579)
 PROJECT NO: C10213
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and construct approximately 5,400 LF of wastewater forcemain to replace an existing 6-inch Forcemain that extends from US Hwy 92 along Pine Street, then crosses under Interstate 4 then extends westerly along easements and right of way to CR 579.

Neighborhood Community Area:
 Thonotosassa



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

Project Completion Date: May 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	20	20	0	0	0	0	0	0
Design	405	405	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,055	1,055	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	30	30	0	0	0	0	0	0
Total	\$1,510	\$1,510	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,510	1,510	0	0	0	0	0	0
Total	\$1,510	\$1,510	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: PUBLIC UTILITIES CENTRALIZED OPERATIONS CONTROL CENTER
 PROJECT NO: C31978
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construct a facility to centralize command and control of the Public Utilities Department water and wastewater facilities. This facility will include all necessary support structure, communications, interconnectivity, and uplinks to all water and wastewater SCADA systems to allow remote 24 hour operation during normal and emergency operations. This project is required to provide Public Utilities a facility to utilize for centralized command and control of our water and wastewater treatment plants and pumping stations on a 24-hour basis as well as provide a command and control facility for recovery operations following an emergency situation.



Operating Cost Impact:
 Operating cost impact is estimated to be \$50,000 per year.

Project Completion Date: Sep 2018

Expenditure Plan (in \$000's):

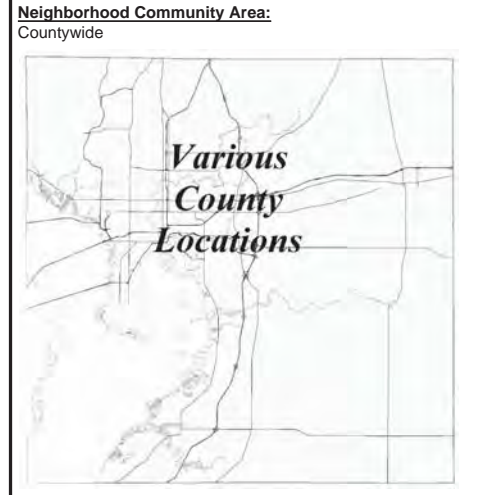
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	500	500	0	0	0	0	0	0
Land/ROW	250	250	0	0	0	0	0	0
Construction	2,340	1,140	1,200	0	0	0	0	0
Equipment	305	305	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,395	\$2,195	\$1,200	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,792	1,592	1,200	0	0	0	0	0
Financing	603	603	0	0	0	0	0	0
Total	\$3,395	\$2,195	\$1,200	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RECLAIMED WATER MAIN EXTENSION - FARE ACCOUNT
 PROJECT NO: C10752
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Provides funding for the estimated amount of reclaimed line extension required to connect new customers. Individual projects and schedules will be identified for the 1st two years of each CIP .



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,750	0	750	750	750	750	750	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,750	\$0	\$750	\$750	\$750	\$750	\$750	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	3,750	0	750	750	750	750	750	0
Total	\$3,750	\$0	\$750	\$750	\$750	\$750	\$750	\$0

PROJECT TITLE: RECLAIMED WATER PUMP STATION R&R - FARE ACCOUNT PROJECT NO: C19657
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Provides funding for the estimated amount of reclaimed water pump station repairs and replacements due to the aging of the system. Individual projects and schedules will be identified the 1st two years of each CIP.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,100	350	750	750	750	750	750	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$4,100	\$350	\$750	\$750	\$750	\$750	\$750	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	4,100	350	750	750	750	750	750	0
Total	\$4,100	\$350	\$750	\$750	\$750	\$750	\$750	\$0

PROJECT TITLE: RECLAIMED WATER PUMP STATION REFURBISHMENT MASTER PROJECT PROJECT NO: C10795
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Repair/replace outdated equipment that fails at reclaimed water pumping stations such as pumps and control panels.

Neighborhood Community Area:
 Countywide



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

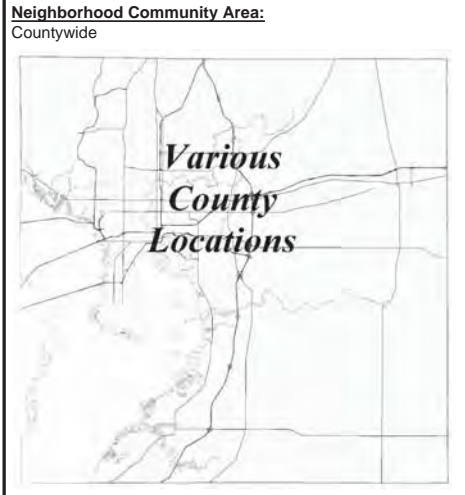
Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	61	61	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,279	1,079	940	940	440	440	440	0
Equipment	121	121	0	0	0	0	0	0
Administration	438	138	60	60	60	60	60	0
Total	\$4,899	\$1,399	\$1,000	\$1,000	\$500	\$500	\$500	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	4,304	804	1,000	1,000	500	500	500	0
Financing	596	596	0	0	0	0	0	0
Total	\$4,900	\$1,400	\$1,000	\$1,000	\$500	\$500	\$500	\$0

PROJECT TITLE: REGIONAL WASTEWATER TREATMENT PLANT R&R - MASTER PROJECT
 PROJECT NO: C10745
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Perform renewal and replacement projects of approximately \$100,000 each at the 7 Regional Wastewater Treatment Plants.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	6,503	4,003	500	500	500	500	500	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	33,578	26,578	2,200	1,200	1,200	1,200	1,200	0
Equipment	9,314	3,314	1,200	1,200	1,200	1,200	1,200	0
Administration	3,486	2,986	100	100	100	100	100	0
Total	\$52,881	\$36,881	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	40,025	24,025	4,000	3,000	3,000	3,000	3,000	0
Financing	12,855	12,855	0	0	0	0	0	0
Total	\$52,880	\$36,880	\$4,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

PROJECT TITLE: RIVER OAKS AWTP CHEMICAL FEED SYSTEM REHABILITATION
 PROJECT NO: C10203
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Repair / replace the existing sodium aluminate and sodium bisulfite chemical feed systems with new and appropriately sized storage, pumping, monitoring, control, and piping facilities. Work also includes the demolition of two unused tanks. The existing equipment has reached the end of its operational service life and needs to be replaced.



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

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,286	1,286	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	50	50	0	0	0	0	0	0
Total	\$1,386	\$1,386	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	250	250	0	0	0	0	0	0
Financing	1,136	1,136	0	0	0	0	0	0
Total	\$1,386	\$1,386	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RIVER OAKS AWTP FILTER SYSTEM REHAB
 PROJECT NO: C10225
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Complete rehabilitation of the filtration system at the River Oaks Wastewater Treatment Plant. Activities include the assessment, design, and construction of filter piping, valves, controllers, control algorithms, field devices, filter media, and the filter structure itself. Filtration is an essential and integral process for treating wastewater in compliance with regulatory requirements.



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

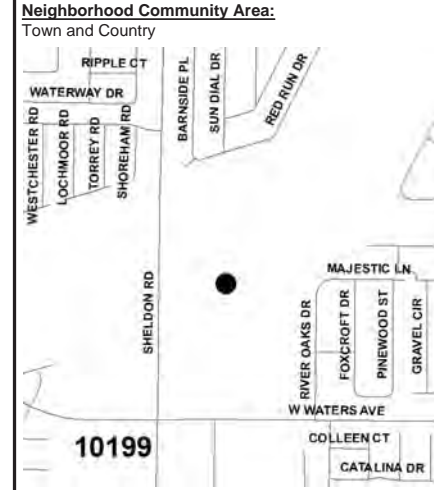
Project Completion Date: Jun 2017

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	25	25	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	800	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,000	1,000	0	0	0	0	0	0
Total	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RIVER OAKS AWTP HEADWORKS REHABILITATION
 PROJECT NO: C10199
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Replace / repair the deteriorated structural and mechanical systems of the River Oaks Advanced Wastewater Treatment Plant. Work includes repair of deteriorated concrete, channel liners, mechanical degritting system and associated support equipment, barscreens, valving and piping and odor control equipment. The existing equipment has reached the end of its useful life and must be replaced.



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

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	410	410	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,061	2,061	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	29	29	0	0	0	0	0	0
Total	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	46	46	0	0	0	0	0	0
Financing	2,454	2,454	0	0	0	0	0	0
Total	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RIVER OAKS AWTP IN-PLANT RECLAIMED WATER SYSTEM REPL
 PROJECT NO: C10224
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Replace existing reclaimed water system at the River Oaks Wastewater Treatment Plant. Replacement to include design and construction of piping, valves, controls, and pumping systems. In-plant use of reclaimed water reduces demand on the potable water system. This water is safely used for in-plant washdown, process water, and equipment cooling thereby conserving potable water.



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

Project Completion Date: Apr 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	10	10	0	0	0	0	0	0
Design	35	35	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	450	450	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	5	5	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	500	500	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RIVER OAKS AWTP IN-PLANT SUPERVISORY CONTROL AND DATA ACQUISITION UPGRADE
 PROJECT NO: C10226
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Assess, upgrade, and improve in-plant Supervisory Control and Data Acquisition system. Includes hardware, software, end devices, system topology, and controllers. Improve and add control algorithms and human-machine interface screens. Improved and additional monitoring and control information will allow for efficient, effective control of the wastewater treatment processes.



Operating Cost Impact:
 Operating cost is estimated to be \$35,000 per year.

Project Completion Date: Jun 2017

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	25	25	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	500	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	700	700	0	0	0	0	0	0
Total	\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RIVER OAKS AWTP SLUDGE EXPORT PUMP STATION UPGRADE
 PROJECT NO: C10227
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Rehabilitation and Renovation of the existing sludge export pump station. The pump station upgrade may include improvements to the pump stations electrical and instrumentation and control systems. The pump station layout may also be altered to aid in maintenance of the pumps. The existing pump station is reaching the end of its useful life. This pump station is critical to the operation of the facility and the material transferred by the pump station creates greater wear on the equipment than a normal wastewater flow.



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

Project Completion Date: Apr 2016

Expenditure Plan (in \$000's):

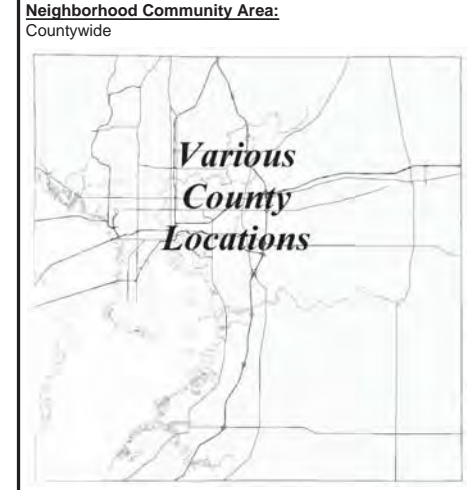
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	25	25	0	0	0	0	0	0
Design	200	200	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	800	800	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,050	1,050	0	0	0	0	0	0
Total	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: RWTM EXT. TO NEW DEVELOPMENTS & RWIU'S (MASTER PROJECT)
 PROJECT NO: C19017
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E,F PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construction of RWTM's to new developments and existing RWIU's.



Operating Cost Impact:
 Operating cost is estimated to be \$1,200 per year.

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	33	18	3	3	3	3	3	0
Design	610	585	5	5	5	5	5	0
Land/ROW	30	30	0	0	0	0	0	0
Construction	2,584	1,489	219	219	219	219	219	0
Equipment	0	0	0	0	0	0	0	0
Administration	489	374	23	23	23	23	23	0
Total	\$3,746	\$2,496	\$250	\$250	\$250	\$250	\$250	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	3,746	2,496	250	250	250	250	250	0
Total	\$3,746	\$2,496	\$250	\$250	\$250	\$250	\$250	\$0

PROJECT TITLE: SOUTH COUNTY WATER REPUMP STATION WATER TRANSMISSION MAIN TO 19TH AVE
 PROJECT NO: C31969
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construct approximately 7,000 linear feet of 30-inch potable water transmission main connecting the South County Water Repump Station to the existing water distribution system at 19th Avenue and I-75. This project will improve level of service for both the Ruskin and Sun City Center communities. Additional demands in this area require additional supplies and pressures in order to maintain minimum service levels to County residents.



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

Project Completion Date: Nov 2017

Expenditure Plan (in \$000's):

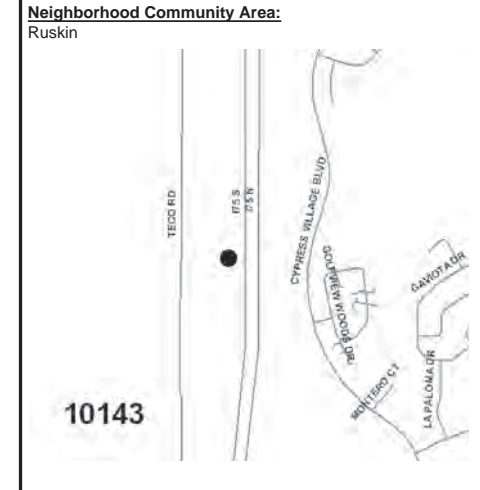
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	143	143	0	0	0	0	0	0
Design	852	852	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	5,318	5,318	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	437	437	0	0	0	0	0	0
Total	\$6,750	\$6,750	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	6,750	6,750	0	0	0	0	0	0
Total	\$6,750	\$6,750	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTH COUNTY WWTP EXPANSION FROM 4.5 TO 10 MGD
 PROJECT NO: C10143
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: F PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Expand the existing South County Regional Advanced Wastewater Treatment Plant from 4.5 million gallons per day (MGD) to 10 MGD. The design of the expansion should consider new technologies including membrane biological reactor (MBR) treatment processes to reduce the foot print of the expanded facility. This project will also include an interim rerate to 6 MGD.



Operating Cost Impact:
 Operating cost is estimated to be \$703,000 per year. Five new positions required.

Project Completion Date: Aug 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	7,712	7,712	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	81,963	81,963	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	241	241	0	0	0	0	0	0
Total	\$89,916	\$89,916	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	44,985	44,985	0	0	0	0	0	0
Financing	44,930	44,930	0	0	0	0	0	0
Total	\$89,915	\$89,915	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SOUTH HILLSBOROUGH AQUIFER RECHARGE EXPANSION (SHARE) PROJECT NO: C10259
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 This project is for the investigation, design, and construction of additional reclaimed water recharge wells, transmission mains, and interconnects in the South-Central service area. This is for expansion of the South Hillsborough Aquifer Recharge Project (SHARP).

Neighborhood Community Area:
 To Be Determined



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

Project Completion Date: Ongoing

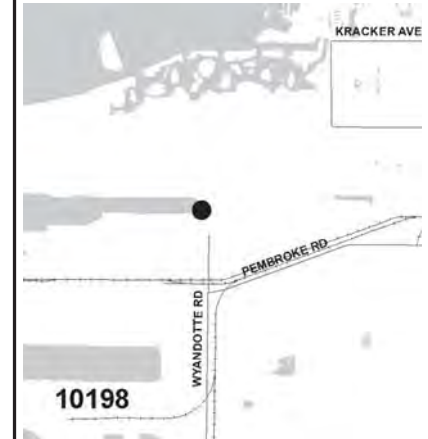
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	15,000	0	5,000	0	0	10,000	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$15,000	\$0	\$5,000	\$0	\$0	\$10,000	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	15,000	0	5,000	0	0	10,000	0	0
Total	\$15,000	\$0	\$5,000	\$0	\$0	\$10,000	\$0	\$0

PROJECT TITLE: SOUTH HILLSBOROUGH AQUIFER RECHARGE PROGRAM (SHARP) PROJECT NO: C10198
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construct a new reclaimed water deep recharge well, three new ground water monitoring wells, electrical controls, well head and piping, dissolved oxygen (DO) reduction system and other appurtenances. Project will also require computer modeling and extensive monitoring to include groundwater flow and solute transport modeling and metal mobilization monitoring and analysis. This pilot recharge project will allow for the feasibility testing of recharging the saline aquifer at the edges of Tampa Bay with excess reclaimed water to help retard salt water intrusion into the potable water supply while also allowing Hillsborough County to meet the new FDEP / USEPA rules for properly disposing of excess reclaimed water without discharging it to Tampa Bay or its tributaries.

Neighborhood Community Area:
 Apollo Beach



Operating Cost Impact:
 Operating cost is estimated to be \$5,000 per year.

Project Completion Date: Nov 2016

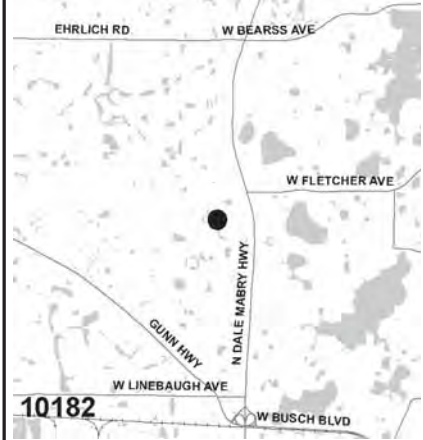
Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	1,240	1,240	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,456	3,456	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	150	150	0	0	0	0	0	0
Total	\$4,846	\$4,846	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	2,004	2,004	0	0	0	0	0	0
Financing	76	76	0	0	0	0	0	0
Grants & County Match	2,765	2,765	0	0	0	0	0	0
Total	\$4,845	\$4,845	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **STALL ROAD MASTER WASTEWATER PUMP STATION REPLACEMENT** PROJECT NO: **C10182**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 Design and construct a replacement for the existing Stall Road Master Wastewater pump station. Upgrade pump station to current county standards. Purchase of adjacent property parcel also required. This critical Master Pump Station needs to be replaced to provide reliable wastewater collection. The existing site does not have enough room to allow for an emergency generator which will also be included within the scope of this project.

Neighborhood Community Area:
 Greater Carrollwood Northdale



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

Project Completion Date: Apr 2017

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	15	15	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	25	25	0	0	0	0	0	0
Construction	1,440	1,440	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	40	40	0	0	0	0	0	0
Total	\$1,640	\$1,640	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,640	1,640	0	0	0	0	0	0
Total	\$1,640	\$1,640	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **SUN CITY MOBILE HOME PARK WATER TREATMENT PLANT REHABILITATION** PROJECT NO: **C31965**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Design and construct approximately 5,500 feet of water transmission main from 7th Street SW to Lloyd Drive at the Sun City Mobile Home Park's existing water treatment facility. The existing Sun City Mobile Home Water Treatment Plant is at the end of its useful life and must be replaced. Water quality on the existing wells is deteriorating which will ultimately require additional treatment to include reverse osmosis or ultrafiltration which would be quite expensive. By running a transmission main from the County's existing system to the treatment plant the treatment process can be eliminated altogether, including future upgrades.

Neighborhood Community Area:
 Little Manatee South



Operating Cost Impact:
 Operating cost is estimated to be \$51,000 per year

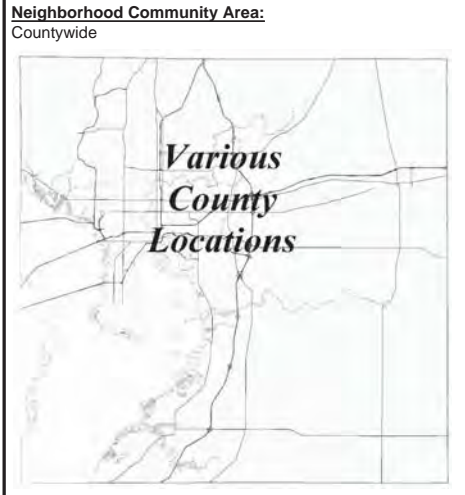
Project Completion Date: Jul 2016

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	215	215	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,322	1,322	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	72	72	0	0	0	0	0	0
Total	\$1,609	\$1,609	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,608	1,608	0	0	0	0	0	0
Total	\$1,608	\$1,608	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SUPERVISORY CONTROL & DATA ACQUISITION FOR PUMP STATIONS PHASE II
 PROJECT NO: C10794
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and installation of a remote monitoring and telemetry system using VHF radio communications at all County wastewater pumping stations (approximately 700). This project also includes construction of three radio tower sites to accommodate the VHF communications. The goal of this project is to eliminate sewer overflows and increase the operational efficiency of pump stations.



Operating Cost Impact:
 Operating cost is estimated to be \$75,000 per year.

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	499	499	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	17,886	17,886	0	0	0	0	0	0
Equipment	1,413	1,413	0	0	0	0	0	0
Administration	373	373	0	0	0	0	0	0
Total	\$20,171	\$20,171	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	16,727	16,727	0	0	0	0	0	0
Financing	3,444	3,444	0	0	0	0	0	0
Total	\$20,171	\$20,171	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: SWINDON ROAD WASTEWATER PUMP STATION PHASE II
 PROJECT NO: C10187
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and construct a new duplex wastewater pumping station and associated gravity sewer to divert flows from Berkeley Preparatory School property. This project is required to relocate a portion of the County's wastewater collection system that is currently located on private property.



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

Project Completion Date: Feb 2016

Expenditure Plan (in \$000's):

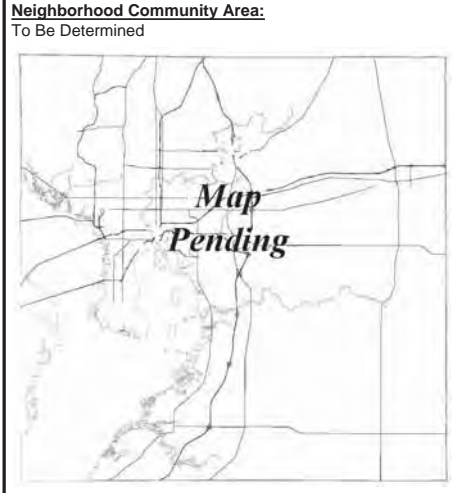
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	48	48	0	0	0	0	0	0
Design	143	143	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	158	158	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	47	47	0	0	0	0	0	0
Total	\$396	\$396	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	390	390	0	0	0	0	0	0
Financing	6	6	0	0	0	0	0	0
Total	\$396	\$396	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: TATE LANE RECLAIMED WATER MAIN RELOCATION
 PROJECT NO: C10260
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Replace approximately 2,500 feet of 36-inch reclaimed water transmission main along Tate Lane and surrounding easements. The transmission main along this route needs to be replaced. Townhomes were built too close to the existing transmission main, creating a potential dangerous situation in case the main breaks. Also, repairs would be difficult because of the limited easement space.



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

Project Completion Date: TBD

Expenditure Plan (in \$000's):

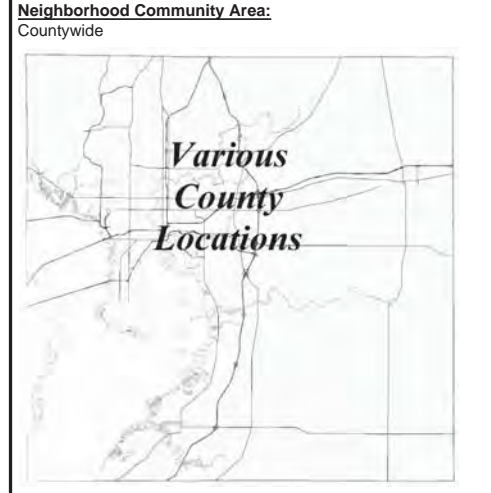
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,000	0	3,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	3,000	0	3,000	0	0	0	0	0
Total	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: UTILITY RELOCATION (MASTER PROJECT)
 PROJECT NO: C31945
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Provide funding to Public Works Capital Improvement Program projects that require utility relocation of water, wastewater, or reclaimed water lines. This funding will be for projects that do not individually bid their construction work.



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):

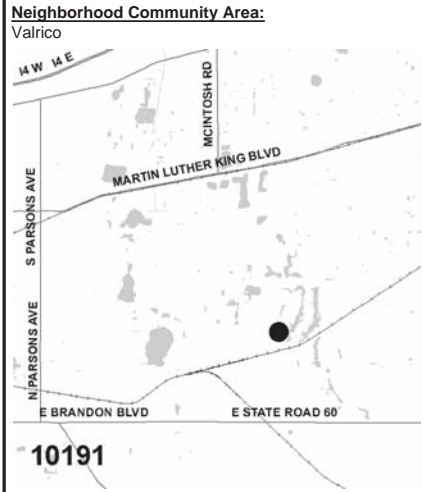
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	21,055	5,055	2,000	1,000	11,000	1,000	1,000	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$21,080	\$5,080	\$2,000	\$1,000	\$11,000	\$1,000	\$1,000	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	21,080	5,080	2,000	1,000	11,000	1,000	1,000	0
Total	\$21,080	\$5,080	\$2,000	\$1,000	\$11,000	\$1,000	\$1,000	\$0

PROJECT TITLE: VALRICO AWTP 5 MG RECLAIMED WATER STORAGE TANK REHABILITATION
 PROJECT NO: C10191
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Repair / rehabilitate an existing 5 million gallon prestressed concrete reclaimed water ground storage tank at the Valrico Advanced Wastewater Treatment Plant that has some structural damage and is leaking. The existing tank was damaged due to settlement and is leaking. Project is required to meet Florida Department of Environmental Protection rules and plant permit requirements.



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

Project Completion Date: Nov 2015

Expenditure Plan (in \$000's):

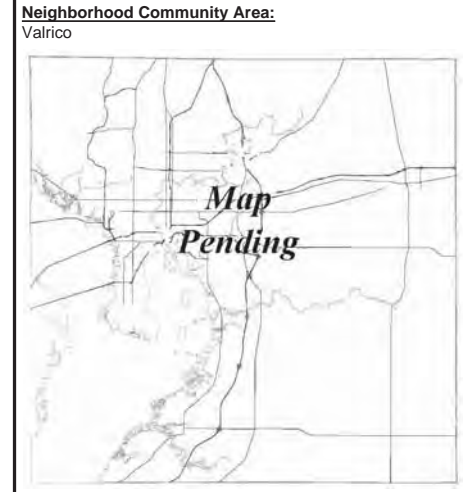
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	12	12	0	0	0	0	0	0
Design	103	103	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	390	390	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	502	502	0	0	0	0	0	0
Financing	28	28	0	0	0	0	0	0
Total	\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP CLARIFIER LAUNDER COVERS
 PROJECT NO: C10261
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project adds covers to the existing clarifier weirs. This will reduce algae growth on the weirs reducing the need for maintenance, such as spraying hypochlorite. As a result, maintenance staff will not have to manually spray the weirs, improving safety. The proposed covers will shade the clarifier weirs, greatly reducing, or preventing, the growth of algae. This will reduce the need for maintenance on the weirs, which are not cleaned with automatic brushes. The brushes were installed after-market on the existing clarifiers and never worked as designed.



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

Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	500	0	500	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	500	0	500	0	0	0	0	0
Total	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP FILTER VALVES REPLACEMENT
 PROJECT NO: C10223
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Upgrade and replace valving and control elements for Filters 1 through 4 of the Valrico Advanced Wastewater Treatment Plant. Work to include assessment, design, and construction of valves, control elements, programming, and associated piping. Filtration valves and controls have reached the end of their useful service life. They are an essential and integral process for treating wastewater in compliance with regulatory requirements.



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

Project Completion Date: Feb 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	25	25	0	0	0	0	0	0
Design	110	110	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	750	750	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	15	15	0	0	0	0	0	0
Total	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	900	900	0	0	0	0	0	0
Total	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP HEADWORK REHABILITATION
 PROJECT NO: C10207
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Repair / rehabilitate the structural and mechanical components of the Valrico AWTP headworks. The current headworks structure is 25 years old and in need of structural repairs and refurbishment. A majority of the mechanical equipment is reaching the end of its service life and requires replacement. This unit process is basic to the successful operation of the wastewater treatment plant.



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

Project Completion Date: Sep 2017

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	130	130	0	0	0	0	0	0
Design	975	975	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	8,136	8,136	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	195	195	0	0	0	0	0	0
Total	\$9,436	\$9,436	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	9,436	9,436	0	0	0	0	0	0
Total	\$9,436	\$9,436	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP IN-PLANT SUPERVISORY CONTROL AND DATA ACQUISITION UPGRADE
 PROJECT NO: C10222
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Assess, upgrade, and improve in-plant Supervisory Control and Data Acquisition system. Includes hardware, software, end devices, system topology, and controllers. Improve and add control algorithms and human-machine interface screens. Improved and additional monitored and controlled information will allow for efficient, effective control of the wastewater treatment processes.



Operating Cost Impact:
 Operating cost is estimated to be \$35,000 per year.

Project Completion Date: Jun 2017

Expenditure Plan (in \$000's):

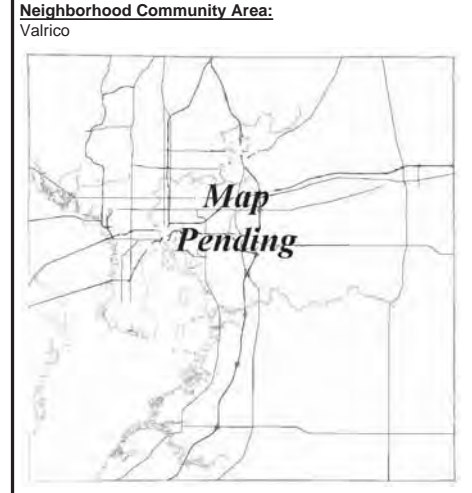
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	25	25	0	0	0	0	0	0
Design	150	150	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	200	200	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	400	400	0	0	0	0	0	0
Total	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP LIGHTNING PROTECTION PROJECT
 PROJECT NO: C10262
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project involves installing a grounding and lightning protection system on the older portion of the plant that currently has no lightning protection. It also includes rehabilitating the existing grounding and lightning protection system on the newer portion of the plant. The PUD procured the services of an electrical engineer to evaluate the existing systems. The evaluation identified several deficiencies. Over the last several years, the facility has experienced lightning strikes resulting in equipment failures. This project is necessary to protect plant electrical equipment, but more importantly, to address worker safety. The plant needs to be reliably grounded and have a sufficient lightning protection system.



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

Project Completion Date: May 2016

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	50	0	50	0	0	0	0	0
Design	250	0	250	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	650	0	650	0	0	0	0	0
Equipment	1,000	0	1,000	0	0	0	0	0
Administration	50	0	50	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,000	0	2,000	0	0	0	0	0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP MOTOR CONTROL CENTERS 6 & 7 UPGRADE
 PROJECT NO: C10219
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Investigate, design, and implement recommended activities necessary to fully utilize Motor Control Centers 6 and 7. This work may include new electrical components and the facilities to safely house them. As flows increase to this wastewater treatment plant, additional energy is required to power needed equipment. An upgrade of these motor control center busses will allow for the safe, flexible and efficient operation of all required equipment by allowing all power to shift from one MCC to the other in an emergency situation.



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

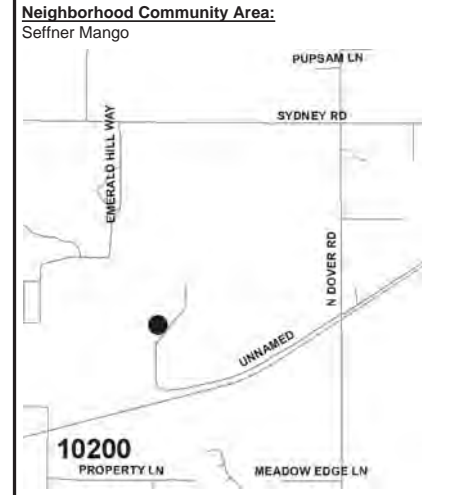
Project Completion Date: Nov 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	750	750	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	750	750	0	0	0	0	0	0
Total	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP RAS PUMP REPLACEMENT
 PROJECT NO: C10200
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Replace three return activated sludge pumps and associated power and control systems to bring entire treatment train to full and reliable treatment capacity. Existing equipment is reaching the end of its operational service life.



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

Project Completion Date: Oct 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	10	10	0	0	0	0	0	0
Design	282	282	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,383	1,383	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	1,247	1,247	0	0	0	0	0	0
Financing	453	453	0	0	0	0	0	0
Total	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO AWTP UV DISINFECTION SYSTEM RECIRCULATION PUMPS & PIPING
 PROJECT NO: C10228
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 This project consist of installation of a reclaimed water recirculation system such that a minimum flow is maintained in the ultraviolet light disinfection system's (UVDS) channels. The recirculation system will need to be designed and at a minimum will require piping to direct flow to either the filter effluent clear well or the head of the UVDS. The system may require pumps and controls as well.



Operating Cost Impact:
 Operating cost is estimated to be \$300 per year.

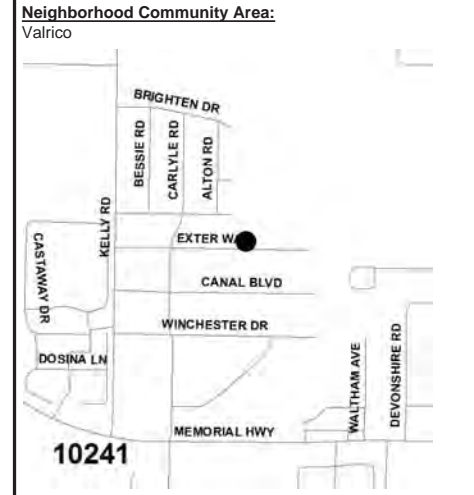
Project Completion Date: Dec 2015

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	25	25	0	0	0	0	0	0
Design	400	400	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,550	1,550	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	25	25	0	0	0	0	0	0
Total	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	2,000	2,000	0	0	0	0	0	0
Total	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VALRICO DEWATERING SYSTEM REPLACEMENT
 PROJECT NO: C10241
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Plan, design and construct a replacement sludge dewatering system for the existing centrifuge sludge dewatering system at the Valrico Advance Wastewater Treatment Facility. The system includes but is not limited to the centrifuges, polymer feed system, sludge pumping sub-system, sludge holding tanks, and electrical connections.



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

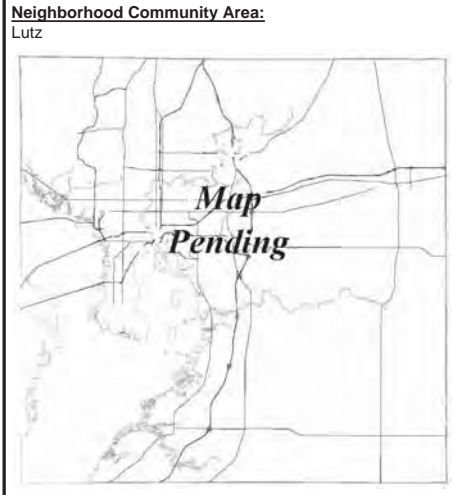
Project Completion Date: Aug 2017

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	126	126	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,048	1,048	5,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	126	126	0	0	0	0	0	0
Total	\$6,300	\$1,300	\$5,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	6,300	1,300	5,000	0	0	0	0	0
Total	\$6,300	\$1,300	\$5,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VAN DYKE WWTP SLUDGE HOLDING/THICKENING (MOBILE DEWATERING)
 PROJECT NO: C10265
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 The project involves construction of a storage installation site for a trailer mounted centrifuge unit. The unit will be housed at the Van Dyke facility where it will see the majority of its use. However, it will also be available as a backup dewatering unit for the other PUD facilities. Based on recent experience at Falkenburg, Valrico, and Northwest, the PUD will benefit from having a backup dewatering unit. This unit can be used as a backup during routine maintenance of dewatering equipment or in the event of a failure. When not providing backup service, the unit will be housed at the Van Dyke facility, which currently has no dewatering equipment. It will draw and dewatering sludge from the sludge holding tank. This will reduce sludge hauling costs from Van Dyke.



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

Project Completion Date: Apr 2017

Expenditure Plan (in \$000's):

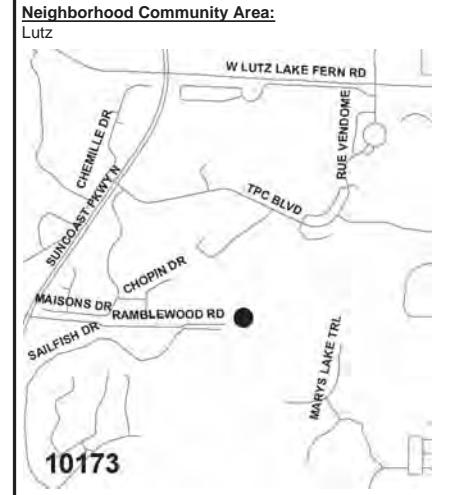
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,000	0	1,000	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,000	0	1,000	0	0	0	0	0
Total	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: VANDYKE WWTP HEADWORKS REHABILITATION
 PROJECT NO: C10173
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/WASTEWATER

Project Description:
 Design and construct a rehabilitation or replacement of the VanDyke Wastewater Treatment Plant headworks. The existing headworks has significant structural deficiencies. The Water Enterprise has had to construct emergency repairs of this facility to keep it operational.



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

Project Completion Date: Sep 2015

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	249	249	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,249	2,249	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	140	140	0	0	0	0	0	0
Total	\$2,638	\$2,638	\$0	\$0	\$0	\$0	\$0	\$0

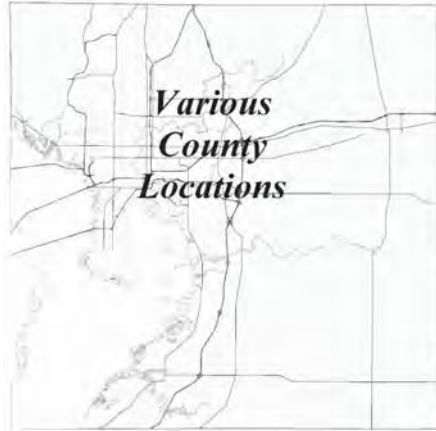
Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	2,180	2,180	0	0	0	0	0	0
Financing	458	458	0	0	0	0	0	0
Total	\$2,638	\$2,638	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: **WASTEWATER SLIP LINING (MASTER PROJECT)** PROJECT NO: **C10750**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/WASTEWATER**

Project Description:
 Perform slip lining of deteriorated wastewater piping throughout the County. This project will extend the life of the piping system by at least 5 years.

Neighborhood Community Area:
 Countywide



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

Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	25,780	17,780	3,800	1,800	800	800	800	0
Equipment	0	0	0	0	0	0	0	0
Administration	3,999	2,999	200	200	200	200	200	0
Total	\$29,779	\$20,779	\$4,000	\$2,000	\$1,000	\$1,000	\$1,000	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	29,779	20,779	4,000	2,000	1,000	1,000	1,000	0
Total	\$29,779	\$20,779	\$4,000	\$2,000	\$1,000	\$1,000	\$1,000	\$0

PROJECT TITLE: **WATER TREATMENT R&R (MASTER PROJECT)** PROJECT NO: **C30116**
 CIE REQUIREMENT: **Y**
 LEVEL OF SERVICE IMPACT: **M** PROGRAM: **WATER ENTERPRISE/POTABLE WATER**

Project Description:
 Perform renewal and replacement project of approximately \$100,000-\$150,000 each at the Water Treatment facilities including Lithia, Fawn Ridge, Lake Park and the Manors of Crystal Lake.

Neighborhood Community Area:
 Countywide



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

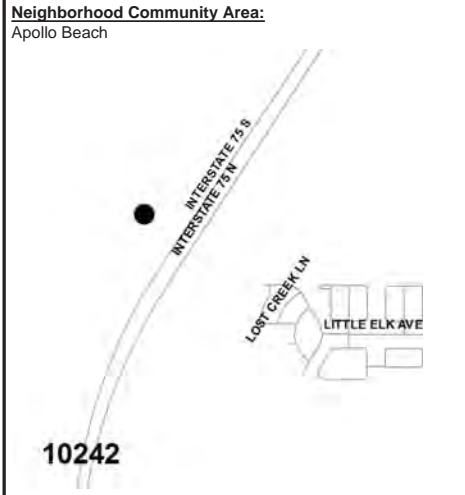
Project Completion Date: Ongoing

Expenditure Plan (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Development	347	270	77	0	0	0	0	0
Design	2,299	2,144	155	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	14,350	7,223	1,127	1,500	1,500	1,500	1,500	0
Equipment	414	414	0	0	0	0	0	0
Administration	1,505	1,364	141	0	0	0	0	0
Total	\$18,915	\$11,415	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0

Funding Sources (in \$000's):	Total Est	FY14 and	FY 15	FY 16	FY 17	FY 18	FY 19	Future
	Cost	Prior						
Enterprise Fees	15,933	8,433	1,500	1,500	1,500	1,500	1,500	0
Financing	2,981	2,981	0	0	0	0	0	0
Total	\$18,914	\$11,414	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0

PROJECT TITLE: WATERSSET SPORT COMPLEX RECLAIMED WATER PUMPT STATION/STORAGE TANK PROJECT NO: C10242
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construct a 5 Million Gallon reclaimed water ground storage tank, high service pump station, piping and associated electrical and instrumentation.



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

Project Completion Date: Dec 2017

Expenditure Plan (in \$000's):

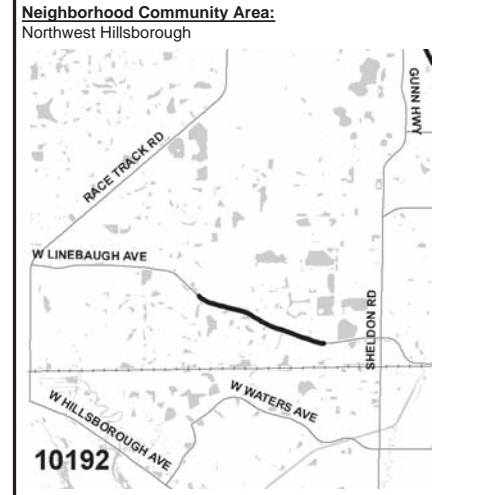
	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	0	0	0	0	0	0	0	0
Design	130	130	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,040	1,040	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	130	130	0	0	0	0	0	0
Total	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,300	1,300	0	0	0	0	0	0
Total	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WESTCHASE HIGH DENSITY POLYETHYLENE RWTM REPLACEMENT PROJECT NO: C10192
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: M PROGRAM: WATER ENTERPRISE/RECLAIMED WTR

Project Description:
 Design and construct approximately 9,000 linear feet of 16 inch PVC pipe in the Westchase Subdivision along West Linebaugh Avenue between Radcliffe Drive and Westchase Elementary Driveway to replace an existing 16 inch HDPE line. The existing HDPE reclaimed water main currently must be operated at a lower pressure than is required for proper operation of the reclaimed water distribution system in the area due to its original design. The current HDPE transmission main is also failing at several existing pipe fittings.



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

Project Completion Date: May 2018

Expenditure Plan (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Development	85	85	0	0	0	0	0	0
Design	255	255	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,275	1,275	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	85	85	0	0	0	0	0	0
Total	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	FY14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	Future
Enterprise Fees	1,700	1,700	0	0	0	0	0	0
Total	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: WILLIAMS ROAD WATER TRANSMISSION MAIN (US92 TO BARLOTTI LOOP)
 PROJECT NO: C31971
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: WATER ENTERPRISE/POTABLE WATER

Project Description:
 Design and construct approximately 6,000 linear feet of 12 inch diameter DIP water transmission main along Williams Road between Bartolotti Loop and US 92. This project was identified as a required transmission facility in the South Central Potable Water Master Plan. The transmission main serves the potable water needs of that portion of the water service area east of Temple Terrace.



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

Project Completion Date: May 2015

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Development	65	65	0	0	0	0	0	0
Design	260	260	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,220	1,220	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	65	65	0	0	0	0	0	0
Total	\$1,610	\$1,610	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>FY14 and Prior</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Future</u>
Enterprise Fees	1,433	1,433	0	0	0	0	0	0
Financing	177	177	0	0	0	0	0	0
Total	\$1,610	\$1,610	\$0	\$0	\$0	\$0	\$0	\$0



Appendix



Hillsborough County
Florida

PROJECTS WITH FY 16 FUNDING SOURCE TO BE DETERMINED

<u>Project Title</u>	Amount (in thousands)
Lower Sweetwater Creek Stormwater Plan Implementation	\$72
Hollomans Branch Stormwater Improvements - HBA 6C	1,089
Lake June Wetlands Restoration	348
University Area Community Allocation Stormwater Project	137
Master Plan Implementation Program	794
Minor Neighborhood Drainage Improvements Program	8,687
Major Neighborhood Drainage Improvements Program	2,353
Water Quality Improvement & Environmental Program	3,864
Cypress Creek Stormwater Plan Implementation	187
Hillsborough River/Tampa Bypass Canal Stormwater Plan Implementation	375
Neighborhood System Improvements	773
Countywide Watershed Management Masterplan Update	392
Total Stormwater	\$19,071
Veterans Memorial Park Expansion	\$1,000
Wheelchair Softball Fields	484
Waterset Sport Complex	4,500
Brandon Recreation Center	2,200
Thonotosassa Recreation Center	2,200
Fishhawk Recreation Center	2,200
Athletic Facilities Improvements	3,000
Parks Improvements	3,000
Upper Tampa Bay Trail Iv A&B	2,000
Eg Simmons/Eco Tourism	700
Upper Tpa Bay Trail Ph Iv	3,000
South Coast Greenway Ph I Pd&E/Const	2,012
Total Parks	\$26,296

PROJECTS WITH FY 16 FUNDING SOURCE TO BE DETERMINED

<u>Project Title</u>	Amount (in thousands)
Orient Road Widening (Broadway to Hillsborough)	\$1,800
Citrus Park Extension (Sheldon to Countryway)	118
Community Investment Tax (CIT) Funded Bridge Improv.	703
Intersection & Pedestrian Safety Program	1,680
Intersection Improvement Program	26,900
New & Improved Signalization Program	3,800
Advance Traffic Management System Improvements	12,000
Total Transportation	\$47,001
GRAND TOTAL	\$92,368

Notes:

1. Many of the above projects appear in the previous schedule "FY 12 Project Deferrals". The projects on this schedule include those FY 12 deferrals that remain deferred and any additional projects added to the CIP with undetermined funding.
2. At BOCC discretion, future determinations of alternate funding or possible overall funding reductions for specific projects will be based on project prioritization and available options.

HILLSBOROUGH COUNTY
ESTIMATED CIP OPERATING COST IMPACT DETAIL
FY 15- FY 19

<u>PROJECT NUMBER</u>	<u>OPERATING FUND</u>	<u>PROJECT TITLE</u>	<u>OPER. DATE</u>	<u>NEW POSITIONS</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>
<u>FIRE FACILITIES</u>										
C91182	MSTU	APOLLO BEACH FS #29 ENHANCE/LAND ACQ FOR FUTURE EXPANSIO	TBD	0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
C91180	MSTU	ARMWOOD FIRE STATION #4 REPLACEMENT	Oct-15	0	0	15,000	15,000	15,000	15,000	60,000
C91183	MSTU	CARROLLWOOD FIRE STATION #19 EXPANSION / RENOVATION	Apr-16	0	0	7,500	15,000	15,000	15,000	52,500
C91179	MSTU	EAST LAKE FIRE STATION #32 REPLACEMENT	Mar-16	0	0	14,000	25,000	25,000	25,000	89,000
C91184	MSTU	FALKENBURG FIRE STATION #33 EXPANSION / RENOVATION	TBD	0	0	15,000	15,000	15,000	15,000	60,000
C91170	MSTU	FIRE STATIONS HARDENING	Various	0	20,000	20,000	25,000	25,000	30,000	120,000
C91188	MSTU	NEXT GENERATION 911 EQUIPMENT	TBD	0	TBD	TBD	TBD	TBD	TBD	0
C91185	MSTU	RIVERVIEW FIRE STATION #16 EXPANSION / RENOVATION	Dec-15	0	0	12,500	15,000	15,000	15,000	57,500
C91176	MSTU	SOUTH BRANDON FIRE STATION #7 REPLACEMENT	Jul-15	0	3,750	15,000	15,000	15,000	15,000	63,750
C91164	MSTU	SPRINGHEAD FIRE STATION #25 REPLACEMENT	May-15	0	6,250	15,000	15,000	15,000	15,000	66,250
C91181	MSTU	WIMAUMA FIRE STATION #22 REPLACEMENT	Jun-16	0	0	5,000	15,000	15,000	15,000	50,000
TOTAL FIRE FACILITIES				0	\$30,000	\$134,000	\$170,000	\$170,000	\$175,000	\$679,000
<u>GOVERNMENT FACILITIES</u>										
C77762 **	GEN FUND	BOCC FINANCIAL SYSTEM REPLACEMENT	Oct-14	0	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$2,385,000
C79136	GEN FUND	EAST COUNTY COURT REDEVELOPMENT/REGIONAL SERVICE CENTER	Aug-16	0	0	20,167	121,000	121,000	121,000	383,167
C77793	GEN FUND	PUBLIC SAFETY OPERATIONS COMPLEX	Oct-16	0	0	TBD	TBD	TBD	TBD	0
TOTAL GOVT. FACILITIES				0	\$477,000	\$497,167	\$598,000	\$598,000	\$598,000	\$2,768,167
<u>LIBRARY FACILITIES</u>										
C70081	LIBRARY FD	ROBERT W. SAUNDERS SR. PUBLIC LIBRARY	Feb-15	5	275,043	412,565	412,565	412,565	412,565	1,925,303
C70080	LIBRARY FD	UNIVERSITY AREA PARTNERSHIP LIBRARY	Dec-15	5	0	319,167	383,000	383,000	383,000	1,468,167
TOTAL LIBRARY FACILITIES				10	\$275,043	\$731,732	\$795,565	\$795,565	\$795,565	\$3,393,470
<u>PARKS FACILITIES</u>										
C83225	MSTU	BRANDON AREA RECREATION CENTER	TBD	0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
C89318	MSTU	CITRUS PARK COMMUNITY CENTER	Dec-15	0	25,000	30,000	30,000	30,000	30,000	145,000
C80209 *	MSTU	COUNTYWIDE SOCCER COMPLEX	TBD	2	0	0	0	0	2,000,000	2,000,000
C83247 *	COUNTYWIDE	EG SIMMONS/ECO TOURISM	TBD	8	0	0	0	0	1,500,000	1,500,000
C83229	MSTU	FISHHAWK RECREATION CENTER	TBD	0	0	0	0	0	20,000	20,000
C83219	MSTU	FISHHAWK SPORTS COMPLEX EXPANSION PHASE I	Oct-16	0	0	0	40,000	40,000	40,000	120,000
C83226	MSTU	GIBSONTON AREA RECREATION CENTER/GARDENVILLE SCHOOL REI	Sep-15	0	0	35,000	35,000	35,000	35,000	140,000
C89311	MSTU	LUTZ/OSCAR COOLER FOOTBALL PRACTICE FIELD RENOVATIONS	Dec-14	0	16,000	20,000	20,000	20,000	20,000	96,000

HILLSBOROUGH COUNTY
ESTIMATED CIP OPERATING COST IMPACT DETAIL
FY 15- FY 19

<u>PROJECT NUMBER</u>	<u>OPERATING FUND</u>	<u>PROJECT TITLE</u>	<u>OPER. DATE</u>	<u>NEW POSITIONS</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>	
C83236	MSTU	MANN-WAGNON MEMORIAL PARK IMPROVEMENTS	TBD	0	0	0	0	0	15,000	15,000	
C83221	MSTU	NORTHDALE RECREATION CENTER EXPANSION	Mar-15	0	10,000	20,000	20,000	20,000	20,000	90,000	
C83222	MSTU	PROGRESS VILLAGE RECREATION CENTER AT LARRY SANDERS COM	Dec-15	0	0	16,000	20,000	20,000	20,000	76,000	
C83228	MSTU	RUSKIN AREA RECREATION CENTER	Dec-15	0	0	16,000	20,000	20,000	20,000	76,000	
C89003	MSTU	SOUTH COAST GREENWAY PHASE I- PD&E/CONSTRUCTION	TBD	1	0	0	0	0	45,000	45,000	
C83227	MSTU	THONOTOSASSA AREA RECREATION CENTER	TBD	0	0	0	0	0	20,000	20,000	
C83224	MSTU	TOWN N COUNTRY AREA RECREATION CENTER	Jun-15	0	7,000	20,000	20,000	20,000	20,000	87,000	
C83246	MSTU	UPPER TAMPA BAY TRAIL IV A&B	TBD	1	0	0	0	0	45,000	45,000	
C80222	MSTU	UPPER TAMPA BAY TRAIL PHASE IV C-1	Jul-15	0	3,300	9,850	9,850	9,850	9,850	42,700	
C80219	MSTU	VETERANS MEMORIAL PARK EXPANSION PHASE I/II/III	Dec-15	0	16,700	20,000	20,000	20,000	20,000	96,700	
C80324	MSTU	WATERSET SPORTS COMPLEX	TBD	0	0	0	0	0	250,000	250,000	
C80220	MSTU	WHEELCHAIR SOFTBALL FIELDS	TBD	0	0	0	0	0	12,000	12,000	
TOTAL PARKS FACILITIES					12	\$78,000	\$186,850	\$234,850	\$234,850	\$4,161,850	\$4,896,400
<u>SOLID WASTE ENTERPRISE PROGRAM</u>											
C54036	SW FEES	NOTHWEST COUNTY TRANSFER STATION EXPANSION	Jul-15	0	\$63,000	\$76,000	\$76,000	\$76,000	\$76,000	\$367,000	
TOTAL SOLID WASTE ENTERPRISE					0	\$63,000	\$76,000	\$76,000	\$76,000	\$76,000	\$367,000
<u>STORMWATER PROGRAM</u>											
C46133	MSTU	CULVERT REPLACEMENT PROGRAM PROJECT	Ongoing	0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	
C47124	MSTU	CYPRESS CREEK STORMWATER PLAN IMPLEMENTATION	TBD	0	1,425	1,425	1,425	1,425	1,425	7,125	
C40039	MSTU	DELANEY CREEK STORMWATER PLAN IMPLEMENTATION	TBD	0	1,750	1,750	1,750	1,750	1,750	8,750	
C47097	MSTU	DUCK POND STORMWATER PLAN IMPLEMENTATION	Dec-14	0	1,778	2,133	2,133	2,133	2,133	10,310	
C47159	MSTU	HILLSBOROUGH RIVER/TAMPA BYPASS CANALPLAN IMPLEMENTATIO	Mar-15	0	775	1,550	1,550	1,550	1,550	6,975	
C41073	MSTU	HOLLOMANS BRANCH HBA 6C STORMWATER IMPROVEMENTS	TBD	0	4,753	4,753	4,753	4,753	4,753	23,765	
C46132	MSTU	MAJOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS PROJECT	Ongoing	0	6,000	6,000	6,000	6,000	6,000	30,000	
C46131	MSTU	MINOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS PROJECT	Ongoing	0	7,000	7,000	7,000	7,000	7,000	35,000	
C48501	MSTU	NEIGHBORHOOD SYSTEM IMPROVEMENTS	Ongoing	0	6,095	6,095	6,095	6,095	6,095	30,475	
C46134	MSTU	WATER QUALITY IMPROVEMENT & ENVIROMENTAL PROJECT	Ongoing	0	1,000	1,000	1,000	1,000	1,000	5,000	
TOTAL STORMWATER					0	\$32,576	\$33,706	\$33,706	\$33,706	\$33,706	\$167,400
<u>TRANSPORTATION</u>											
C69602	GAS TAXES	ADVANCED TRAFFIC MANAGEMENT SYSTEM	TBD	0	360,000	360,000	360,000	360,000	360,000	1,800,000	
C69112	GAS TAXES	BELL SHOALS ROAD WIDENING	Dec-15	0	0	24,167	29,000	29,000	29,000	111,167	

HILLSBOROUGH COUNTY
ESTIMATED CIP OPERATING COST IMPACT DETAIL
FY 15- FY 19

<u>PROJECT NUMBER</u>	<u>OPERATING FUND</u>	<u>PROJECT TITLE</u>	<u>OPER. DATE</u>	<u>NEW POSITIONS</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>TOTAL FY 15 - FY 19</u>
C61045	GAS TAXES	BRUCE B. DOWNS (BEARSS AVE - PALM SPRINGS DR)	Aug-18	0	TBD	TBD	TBD	TBD	TBD	0
C61043	GAS TAXES	BRUCE B. DOWNS (PEBBLE CRK - PASCO COUNTY LINE)	Aug-18	0	TBD	TBD	TBD	TBD	TBD	0
C69600	GAS TAXES	INTERSECTION IMPROVEMENT PROGRAM	TBD	0	150,000	150,000	150,000	150,000	150,000	750,000
C63077	GAS TAXES	LITHIA PINECREST/LUMSDEN/BELL SHOALS/DURANT INTERSECTION	Oct-15	0	2,628	2,628	2,628	2,628	2,628	13,140
C69601	GAS TAXES	NEW AND IMPROVED SIGNALIZATION PROGRAM	TBD	0	160,000	160,000	160,000	160,000	160,000	800,000
C63073	GAS TAXES	NEW TRAFFIC SIGNALS	Ongoing	0	13,000	13,000	13,000	13,000	13,000	65,000
C61035	GAS TAXES	PAVED SHOULDERS /BYCYCLE LANES COUNTY RURAL ROADS	Ongoing	0	12,000	12,000	12,000	12,000	12,000	60,000
C69508	GAS TAXES	SIDEWALK RETROFIT CONSTRUCTION	Ongoing	0	18,000	18,000	18,000	18,000	18,000	90,000
C69117	GAS TAXES	TOWN N COUNTRY MAIN ST - PAULA/AMBASSADOR	TBD	0	TBD	TBD	TBD	TBD	TBD	0
TOTAL TRANSPORTATION				0	\$715,628	\$739,795	\$744,628	\$744,628	\$744,628	\$3,689,307
WATER ENTERPRISE PROGRAM										
C10235	UTIL FEES	COUNTYWIDE PUMP STATION SCADA PHASE III	Mar-19	2	\$0	\$0	\$0	\$0	\$60,000	\$60,000
C10237	UTIL FEES	DALE MABRY DIVERSION RECLAIMED WATER TRANSMISSION MAIN	Jul-18	1	0	0	0	183,000	1,100,000	1,283,000
C31983	UTIL FEES	ENVIRONMENTAL LABORATORY REPLACEMENT	Mar-18	0	0	0	0	67,000	114,000	181,000
C10220	UTIL FEES	FALKENBURG AWTP UV DISINFECTION SYSTEM ADDITIONAL BANKS	Apr-16	0	0	50,000	100,000	100,000	100,000	350,000
C10240	UTIL FEES	NORTHWEST RWRP RE-RATE INFRASTRUCTURE	Mar-18	0	0	0	0	550,000	1,100,000	1,650,000
C31978	UTIL FEES	PUBLIC UTILITIES CENTRALIZED OPERATIONS CONTROL CENTER	Sep-18	0	0	0	0	4,100	50,000	54,100
C10226	UTIL FEES	RIVER OAKS AWTP IN PLANT-SUPERVISORY CONTROL	Jun-17	0	0	0	12,000	35,000	35,000	82,000
C19017	UTIL FEES	RWTM EXT. TO NEW DEVELOPMENTS AND RWIU'S-MASTER PROJEC	Ongoing	0	1,000	1,000	1,000	1,000	1,000	5,000
C10143	UTIL FEES	SOUTH COUNTY WWTP EXPANSION FROM 4.5 TO 10 MGD	Aug-16	5	0	59,000	703,000	703,000	703,000	2,168,000
C10198	UTIL FEES	SOUTH HILLSBOROUGH AQUIFER RECHARGE PROGRAM(SHARP)	Nov-16	0	0	0	5,000	5,000	5,000	15,000
C31965	UTIL FEES	SUN CITY MHP WTP REHABILITATION	Jul-16	0	0	13,000	51,000	51,000	51,000	166,000
C10794	UTIL FEES	SUPERVISORY CONTROL & ACQUISITION OF DATA FOR PUMP STATIC	Dec-15	0	0	62,000	75,000	75,000	75,000	287,000
C10222	UTIL FEES	VALRICO AWTP IN PLANT SCADA UPGRADE	Jun-17	0	0	0	12,000	35,000	35,000	82,000
C10228	UTIL FEES	VALRICO AWTP UV DISINFECTION SYSTEM RECIRCULATION PUMPS &	Dec-15	0	0	300	300	300	300	1,200
TOTAL WATER ENTERPRISE PROGRAM				8	\$1,000	\$185,300	\$959,300	\$1,809,400	\$3,429,300	\$6,384,300
TOTAL ALL PROGRAMS				30	\$1,672,247	\$2,584,549	\$3,612,049	\$4,462,149	\$10,014,049	\$22,345,043

* Operating Cost will be offset by revenue generated from the park functions.

** Net increase in operating costs shown will be offset by equipment and procurement savings after implementation which cannot be accurately estimated yet.

TBD - To be Determined

CAPITAL BUDGET
Major Repair, Renovation, Replacement and Maintenance (R3M) Program
Proposed FY 15 Project List

<u>FUND / PROJECT TITLE</u>	<u>AMOUNT</u>
<u>COUNTYWIDE (GENERAL FUND):</u>	
78Th St Warehouse A/C Replacement	\$35,000
Eg Simmons Maintenance Shop Restroom Renovation	25,000
Flatwoods ParkWell Tank Replacement	20,000
Medard Park Well Tank Replacement	15,000
Eureka Springs Irrigation Well Tank Replacement	20,000
Nye Head Start Public Restroom Renovations	45,000
Mccloud Head Start Restroom Renovations & Sanitary Evaluation	55,000
Lake Magdalene Campus Fire Alarm Repairs	35,000
Lake Magdalene Window Security Alarms	20,000
Lake Magdalene Security Camera Upgrades	40,000
Lake Magdalene Bldg 52 Maint Shop (Old Cafeteria) Ac Replacement	30,000
Co-Op Main Building Lobby Rooftop Ac Replacement	12,000
Lake Magdalene Fellowship Hall Ac Replacement	30,000
Brandon Senior Center Carpet Repl	12,000
Phyllis Busansky Senior Center Carpet Repl	8,500
Nye Head Start Exterior Repairs And Paint	35,000
Medard Park Maintenance Shop Interior Renovations	45,000
Progress Village Ceiling And Ductwork Replacement	65,000
West Tampa Community Resource Center Clinic Restroom Renovations	50,000
Upper Tampa Bay Park Welcome Center Restroom Renovations	45,000
Fleet Unit 4 Fence Replacement	25,000
Falkenburg Warehouse Specialized Services Carpet Replacement	30,000
Wimauma Senior Center Window Repairs	10,000
Lake Magdalene Bldg 52 Maint Shop (Old Cafeteria) Ceiling Replacement	15,000
Flatwoods Park Maintenance Bldg Rollup Door Replacements	15,000
Medard Park Entrance Fencing	15,000
78Th St Warehouse Interior Painting	15,000
County Center Rooftop Equipment Clean And Paint	15,000
County Center Outdoor Terrazzo Re-Caulk And Seal	35,000
Lake Magdalene Bldg 53 Window Replacements	15,000

CAPITAL BUDGET
Major Repair, Renovation, Replacement and Maintenance (R3M) Program
Proposed FY 15 Project List

<u>FUND / PROJECT TITLE</u>	<u>AMOUNT</u>
Co-Op Extension Main Bldg Water Distribution Lines Replacement	45,000
County Center Rooftop Ac Electrical Disconnect Replacements	10,000
Lake Magdalene Bldg 52 Maint Shop (Old Cafeteria) Roof Replacement	45,000
Morris Bridge Park Shelter Roof Replacements	10,000
Phyllis Busansky Senior Center Roof Replacement	35,000
Lithia Springs Park Security Residence And Office Roof Replacement	15,000
Town & Country Commons Mechanical Bldg Roof Replacement	10,000
Sterling Heights Senior Center Restroom Renovations	70,000
Clerk Data Facility Security Fence & Gate Replacements	18,000
Facilities Maintenance Shop Perimeter Fence Replacement	20,000
Eg Simmons Park Maintenance Shop Perimeter Fencing	10,000
Clerk Admin Office Lighting Efficiency Relamp	6,500
Pierce Street Parking Garage Lighting Efficiency Relamp	9,000
Clerk Data Processing Int/Ext Wall Repairs & Paint	35,000
Lake Park Arena Press Box Exterior Paint	3,500
Pierce St Garage Interior Paint And Parking Striping	85,000
Medard Park Maintenance Shop & Campground Restrooms Painting	25,000
Progress Village Senior Center Interior/Exterior Paint	35,000
Sterling Heights Senior Center Interior/Exterior Paint	28,000
Wimauma Senior Center Building Entrance Repairs	15,000
Morris Bridge Park Boardwalk Bridge Replacement	65,000

Total Countywide (General Fund)

\$1,427,500

UNINCORPORATED AREA (MSTU):

Apollo Bch Rec Center Computer Lab Restroom Ada Renovations	\$25,000
Alexander Rec Center A/C Replacement	30,000
Apollo Beach Rec A/C Replacement & Return Air Ducts	50,000
Bealsville Park Community Elevator Renovations	65,000
Egypt Lake Rec Center Hvac & Ductwork Replacement	55,000
Sandy Perrone Rec Center A/C Replacement & Return Air Ducts	50,000

CAPITAL BUDGET
Major Repair, Renovation, Replacement and Maintenance (R3M) Program
Proposed FY 15 Project List

<u>FUND / PROJECT TITLE</u>	<u>AMOUNT</u>
University Rec Center A/C Replacement & Return Air Ducts	50,000
Skyway Park Maintenance Shop Roof Replacement And Repairs	12,000
Fire Station #2 Lithia Well Plant Renovations	25,000
Fire Station #8 Sundance Well Plant Renovations	30,000
Bloomingtondale West Restroom Renovations	50,000
Brandon Senior Field Sports Lighting Renovations	145,000
Country Place Restroom Pavilion Renovations	40,000
Northlakes Recreation Restroom Renovations	50,000
Oscar Cooler Baseball Concession Septic Replacement	25,000
Springhead Community Center Restroom Renovations	50,000
Thonotosassa Recreation Restroom Renovations	50,000
Fire Station #15 Palm River A/C Replacement	25,000
Fire Station #30 Midway A/C And Ductwork Replacement	75,000
Lutz Civic Center A/C & Ductwork Replacement	65,000
Mort Rec Center A/C Replacement & Return Air Ducts	50,000
Northlakes Rec Center A/C, Ductwork & Replacement	80,000
Temple Park Recreation Center A/C & Ductwork Repl	50,000
Fire Station #15 Palm River Roof Replacement	45,000
Fire Station #20 Hillsborough Roof Replacement	35,000
Fire Station #24 Lutz Roof Replacement	30,000
Fire Station #3 Summerfield Roof Replacement	30,000
Bloomingtondale Little League Meeting Center Roof Replacement	6,500
Bloomingtondale West Recreation Roof Replacement	30,000
Mango Recreation Center Roof Leak Repairs	15,000
Palm River Recreation Center Roof Replacement	55,000
Park Maintenance Unit I Roof Leak Repairs	15,000
Providence West Recreation Roof Leak Repairs	15,000
Thonotosassa Baseball Concession Roof Replacement	30,000
Thonotosassa Football Concession Roof Replacement	30,000
West Park Baseball Concession Roof Replacement	15,000
Maint Unit 1 Restroom Renovations	35,000
Fire Station #23 Dover Kitchen Renovations & Ansul Installation	60,000

CAPITAL BUDGET
Major Repair, Renovation, Replacement and Maintenance (R3M) Program
Proposed FY 15 Project List

<u>FUND / PROJECT TITLE</u>	<u>AMOUNT</u>
Fire Station #28 Sun City A/C Replacement	35,000
Fire Station #33 Falkenburg Kitchen Renovations & Ansul Installation	60,000
Total Unincorporated Area (MSTU)	\$1,688,500
 <u>SPECIAL LIBRARY TAXING DISTRICT:</u>	
Fendig Library A/C Replacements	\$85,000
North Tampa Library Ac Replacements	75,000
New Tampa Library Ac Replacements	149,000
Jan Platt Library Air Handler Replacements	85,000
Port Tampa Library A/C Replacements	85,000
Bloomington Library Lighting Efficiency Relamp	10,000
78Th St Library Lighting Efficiency Relamp	4,000
Brandon Library & Center Place Lighting Relamp	15,000
Jimmy Keel Library Lighting Efficiency Relamp	10,000
an Platt Library Lighting Efficiency Relamp	11,000
Lutz Library Lighting Efficiency Relamp	8,000
New Tampa Library Lighting Efficiency Relamp	15,000
Thonotosasa Library Lighting Efficiency Relamp	7,000
Upper Tampa Bay Library Lighting Efficiency Relamp	6,000
Total Special Library Taxing District	\$565,000
Total R3M Proposed List	\$3,681,000

Note: To ensure that funding is available to maintain existing facilities, the Board of County Commissioners sets aside a minimum of 1% of anticipated annual revenues in the Countywide General Fund, the Unincorporated Area General Fund and the Library District Fund. The FY 15 1% allocations will generate approximately \$3.3 million for Countywide General Fund, \$1.6 million for the Unincorporated Area General Fund and \$326,000 for the Library District Fund in each fiscal year.

STORMWATER PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
Minor Neighborhood Drainage Improvements Master Project				
C46131012	121st Avenue E Drainage Improvements	\$100,000	Jun 2013	Active
C46131013	129th Avenue E Drainage Improvements	100,000	Jan 2015	Active
C46131005	14th Avenue SE Drainage Improvements	310,000	Mar 2013	Active
C46131031	Alafia Street and Hannaway Drive Drainage Improvements	433,200	Jul 2014	Active
C46131029	Armenai Av & Armenia Court Drainage Improvements	311,947	May 2012	Active
C46131066	Blount Road Stormwater Improvements	387,900	Apr 2015	Active
C46131074	Blue Heron Blvd Drainage Improvements	227,000	Sep 2013	Active
C46131007	Brentridge Dry Line	190,000	Nov 2015	Active
C46131045	Casey Road at Old Saybrook Ave. Drainage Improvements	302,415	Jun 2012	Active
C46131078	Charlie Griffin Rd and Mud Lake Rd Drainage Improvements	169,000	Nov 2013	Active
C46131082	Charlie Griffin Rd. and S. Sapp Rd. Drainage Improvements	194,000	Sep 2013	Active
C46131094	Clement Road Drainage Improvement	413,000	Sep 2014	Active
C46131001	Cummins Road Drainage Improvements	192,000	Dec 2015	Active
C46131062	Dyer Road Drainage Improvements	330,000	Dec 2014	Active
C46131016	El Rancho Drive Flooding at 1014 Cross Drain	389,000	Nov 2012	Active
C46131076	Gallagher Road & Walden-Sheffield Rd. Drainage Improvements	520,135	Jul 2013	Active
C46131057	Greenhills Drive Pump Station	264,466	Jul 2015	Active
C46131091	Gunn Hwy SMI	130,825	Aug 2013	Active
C46131072	Holloway Road Drainage Improvements	342,441	Jul 2014	Active
C46131093	Holloway Road Drainage Phase II	300,000	Oct 2015	Active
C46131079	Jaudon Rd. south of Raulerson Rd. Drainage Improvements	344,716	Jan 2015	Active
C46131019	Jefferson Road Drainage Improvements	247,000	Jul 2014	Active
C46131070	Jerry Smith Road Bridge Culvert Replacement	304,829	Jul 2014	Active
C46131069	John Moore A Road Drainage Improvements	511,522	Nov 2013	Active
C46131064	Kenlake Drive Drainage Improvements	330,000	Jun 2015	Active
C46131090	McIntosh Road Pipe Replacement	169,000	Jan 2014	Active
C46131092	Memorial Highway Drainage Improvements	90,000	Aug 2013	Active
C46131010	Michigan Avenue Drainage Improvements	155,000	Jul 2015	Active
C46131042	Mud Lake Road Drainage Improvements	250,641	Jan 2014	Active
C46131009	New Hope Road Drainage Improvements	190,000	Apr 2015	Active
C46131004	Newberger Road Drainage Improvements	90,000	Oct 2014	Active

STORMWATER PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
C46131025	North Wilder Road Drainage Improvements	316,813	Apr 2014	Active
C46131083	Oakdale Drive Drainage Improvements	184,000	Jun 2013	Active
C46131071	Reold Farm Drainage Improvements	220,000	Oct 2015	Active
C46131067	San Rio Circle Drainage Improvements	278,723	Feb 2014	Active
C46131088	South Bay Lakes Drainage Improvements	388,000	Dec 2014	Active
C46131086	Sun City Center-Curb Inlet Replacement Program	300,000	Sep 2015	Active
C46131087	Tradewinds Drainage Improvements (Terra Ceia Dr)	350,000	Sep 2013	Active
C46131035	Trapnell Rd at Ray Ann Dr and Nesmith Rd Drainage Improvement	432,000	Oct 2012	Active
C46131046	W. Johnson Rd. at S. Sapp Rd. Drainage Improvements	322,571	Aug 2014	Active
C46131011	Wiggins Road Drainage Improvements	232,000	Jul 2014	Active
C46131002	Zambito Road Drainage Improvements	42,439	Dec 2015	Active
C46131037	18th St N At 143rd Ave E Drainage Improvements	247,200	Apr 2009	Canceled
C46131051	Alafia Street Drainage Improvements ph II	340,000	Aug 2011	Canceled
C46131056	Casey Lake Outfall	278,000	Jun 2013	Canceled
C46131043	Clemons Road Drainage Improvements	460,000	May 2012	Canceled
C46131065	Construct ditches and culverts as needed within right of way	420,000	Aug 2012	Canceled
C46131060	Duncan Rd Drainage Improvements	30,000	Aug 2012	Canceled
C46131020	Gallagher Road Drainage Improvements	292,805	Mar 2014	Canceled
C46131052	Hiawatha Road Stormwater Management Improvements	300,000	Nov 2011	Canceled
C46131040	Hunt Club Lane Underdrain	300,000	Jun 2011	Canceled
C46131022	King Forest Estates Drainage Improvements	0	Feb 2008	Canceled
C46131053	Messler Street Drainage Improvements	317,652	Sep 2012	Canceled
C46131073	Moran Street Drainage Improvements	240,000	Apr 2012	Canceled
C46131036	Nesmith Road Drainage Improvements	366,000	Jan 2012	Canceled
C46131034	North Rome Av Drainage Improvements, ph II	18,000	Nov 2008	Canceled
C46131047	Valrico Road Drainage Improvements	320,000	Sep 2011	Canceled
C46131075	Valrico Road North of Sydney Road Drainage Improvements	51,000	Aug 2012	Canceled
C46131081	Watson Rd Outfall Implementation	484,000	Sep 2014	Canceled
C46131017	Wilder Road At Sam Allen Drainage Improvements	0	Nov 2008	Canceled
C46131023	24TH St SE Drainage Improvements	249,233	Mar 2012	Completed
C46131039	62nd Street Dr Improvements	295,306	Nov 2012	Completed
C46131018	April Lane Drainage Improvements	114,000	Nov 2010	Completed

STORMWATER PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
C46131029	Armenai Av & Armenia Court Drainage Improvements	311,947	Feb 2013	Completed
C46131041	Bryan Rd & Julie Lane Drainage Improvements	302,705	Jun 2012	Completed
C46131061	Donna Lu Drainage Improvements	145,280	Jul 2010	Completed
C46131055	East Hanna Av & Bonaker Drainage Improvements	309,000	Oct 2012	Completed
C46131077	Edison Road Drainage Improvements	210,000	Nov 2012	Completed
C46131016	El Rancho Drive Flooding at 1014 Cross Drain	389,000	Apr 2013	Completed
C46131050	Estate Drive Drainage Improvements	360,000	May 2012	Completed
C46131027	Forest Hills & Curve Road	294,000	Mar 2010	Completed
C46131058	Hidden Springs Place Drainage Improvements	35,000	Nov 2010	Completed
C46131049	Jersey Avenue and Edgedale Circle Drainage Improvements	570,024	Nov 2012	Completed
C46131033	Kingsway and Euclid Drainage Improvements	278,000	Sep 2011	Completed
C46131063	Kirby St E Drainage Improvements	164,000	Apr 2012	Completed
C46131021	Manatee Drive Outfall	80,000	Dec 2009	Completed
C46131080	Maydell Court Drainage Improvements	49,000	Apr 2013	Completed
C46131038	Occident St Pipe Joint Rehab	181,000	Nov 2009	Completed
C46131084	Old Hillsborough Ave At Pine Street Drainage Improvements	270,000	Apr 2013	Completed
C46131089	Platinum Drive SMI	87,678	Jun 2012	Completed
C46131028	Reynoldswood Dr. Drainage Improvements	512,843	Oct 2012	Completed
C46131085	Riverglen Pond McAllen Creek (AKA Aberdeen Creek)	53,000	Apr 2009	Completed
C46131026	Rolling Oaks Lane Culvert Replacement	120,000	Sep 2007	Completed
C46131032	Tanner Rd Drainage Improvements	404,000	May 2011	Completed
C46131044	Thonotosassa Rd Cross drain Repl	230,000	May 2009	Completed
C46131068	Trapnell Rd at Clemons Rd Drainage Improvements	353,000	Jan 2012	Completed
C46131054	Twelve Oaks Outfall	307,051	Mar 2012	Completed
C46131059	Valrico Lake Road Drainage Improvements	288,969	Apr 2012	Completed
C46131048	Valrie Lane & McMullen Loop Rd Drainage Improvements	320,000	Jun 2012	Completed
C46131024	Yocam Ave Drainage Improvements	375,000	Oct 2011	Completed
C46131006	138th Avenue Drainage Improvements	454,000	Feb 2016	Parked
C46131008	23rd Avenue Drainage Improvements	350,000	Feb 2017	Parked
C46131003	Casey Road Drainage Improvements	192,000	Feb 2016	Parked
C46131015	Front Street Drainage Improvements	327,000	Feb 2016	Parked
C46131014	Hanna Road Drainage Improvements	105,000	Feb 2017	Parked
Neighborhood Drainage Improvements Master Project Total		\$24,908,276		

STORMWATER PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
Major Neighborhood Drainage Improvements Master Project				
C46132003	Autumn Leaves Dr. Drainage Improvement	\$677,250	Aug 2014	Active
C46132012	Sunset Ln and Hanna Rd Drainage Improvement	484,400	Dec 2013	Active
C46132014	Delaney Creek Maydell Crossing N. of Causeway Drainage Improvements	782,000	May 2012	Canceled
C46132013	Increase outfall pipe size from retention pond to wetland	588,000	May 2012	Canceled
C46132016	Lula Street Drainage Improvements	570,000	Oct 2013	Canceled
C46132011	Saffold Road Drainage Improvements	745,000	May 2012	Canceled
C46132017	Sydney Rd. & Sydney Dover Rd Drainage Improvements	566,120	Apr 2014	Canceled
C46132007	13th Street N. E. Drainage Improvement	397,542	Apr 2013	Completed
C46132006	E. Morgan Street at Parsons Ave. Drainage Improvements	1,074,892	Apr 2013	Completed
C46132020	East 127th Ave Drainage Improvement	122,388	Jun 2012	Completed
C46132021	East 131st Ave Drainage Improvement	148,130	Nov 2012	Completed
C46132002	Grady Ave Stormwater Reconstruction	445,000	Oct 2009	Completed
C46132005	Livingston Ave & 151st Ave Drainage Improvements	529,354	Mar 2010	Completed
C46132010	North Blvd. Cross Drain Repl & Drainage Improvements	180,000	Oct 2012	Completed
C46132004	Otto Rd. drainage Improvements	524,000	Oct 2010	Completed
C46132022	Otto Road Cross Drain Repair	100,000	Apr 2013	Completed
C46132008	Sinclair Hills Rd and 13th Street Drainage Improvement	717,763	Apr 2012	Completed
C46132018	Sun City Golf Course Aqueduct Replacement	435,807	Nov 2012	Completed
C46132009	Valrico Forest Subd Drainage Improvements	747,000	Aug 2011	Completed
C46132015	Winston Park Drainage Improvements	870,000	Oct 2014	Parked
	Neighborhood Drainage Improvements Master Project Total	\$10,704,646		
Water Quality Improvement & Environmental Master Project				
C46134021	Flamingo Dr Pipe Relocation	\$108,000	Jun 2013	Active
C46134006	Lake Carroll Storm Drain Rehabilitation Phase III-A	546,256	Sep 2013	Active
C46134022	Lake Carroll Stormwater Retrofit Project	1,030,000	Apr 2016	Active
C46134007	Lake Meade Water Quality Improvement	867,000	Nov 2013	Active
C46134024	Lake Thonotosassa Watershed Source Tracking	300,000	Jan 2099	Active
C46134013	Sand Pond Drainage System Improvements	457,648	Aug 2013	Active
C46134002	Crenshaw Lake Road Drainage Improvements	290,000	Feb 2016	Canceled

STORMWATER PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
C46134001	Grass & Flag Pond Outfall	394,000	Feb 2016	Canceled
C46134003	Henry Street Canal Rehabilitation	50,000	Feb 2016	Canceled
C46134009	Himes Ave and Kirby St. Drainage improvements, PH III	0	Nov 2008	Canceled
C46134012	Himes Ave and Kirby St. Drainage improvements, PH IV	0	Nov 2008	Canceled
C46134005	Lake Magdalene & Floresta View Dr Drainage Improvements	115,000	Feb 2017	Canceled
C46134019	Marlborough Canal Improvements	435,000	Mar 2013	Canceled
C46134004	Millpoint Road Seawall	150,000	Feb 2017	Canceled
C46134015	Sheryl Lynn Drive Retention Pond Improvement	370,000	May 2011	Canceled
C46134010	26th St Ditch Lining Repair	418,000	May 2012	Completed
C46134014	English Road Drainage Improvements	223,000	Sep 2010	Completed
C46134011	Himes Ave and Kirby St. Drainage Improvement	681,435	Sep 2012	Completed
C46134020	Jean Park Pond Water Quality Improvement	200,000	Nov 2010	Completed
C46134016	Lake Dr Drainage Improvements To Lake Chapman	345,700	Oct 2011	Completed
C46134017	Lake Le Claire Drainage Improvements	366,916	Oct 2012	Completed
C46134008	Noreast Lake Bypass	985,000	Sep 2009	Completed
C46134018	Regal Drive Pond Enhancement	330,000	Jan 2011	Completed
C46134023	Town N Country Commons Ditch/Wet Pond Reconfiguration	399,000	Sep 2014	Parked
	Water Quality Improvement & Environmental Master Project	\$9,061,955		

**TRANSPORTATION PROGRAM SUPPLEMENT
DEVELOPMENTS OF REGIONAL IMPACT (DRI)
CAPITAL PROJECTS MANAGED BY PRIVATE SECTOR**

DRI #	Development Name	Project Name	Project Description	Estimated Completion Date (*)
Active Projects:				
259	Lake Hutto	Bell Shoals Rd	Widen to 4 lanes	Under Review
		Fishhawk Blvd	From Bell Shoals 1.03 mi. east -Widen to 4 lanes	Under Review
		Lithia-Pinecrest Rd	Widen to 4 lanes from Bloomingdale to Adelaide	Under Review
266	Waterset (fka Wolf Creek Branch)	24th St	Extend 2-lane road from 19th Ave to Ave A	December, 2014
		30th St	Extend 2-lane road from 19th Ave to Ave A	December, 2014
		33rd St	Extend 2-lane road from 19th Ave to N project boundary	December, 2014
		Apollo Beach Blvd	New 4-lane road to east project boundary	December, 2014
		Apollo Beach Blvd	New overpass over I-75	December, 2014
		Avenue A	Extend 2-lane road from 24th St to N project boundary	December, 2014
		Big Bend Rd	Add 1-lane in each direction from I-75 to 24th St	December, 2014
		I-75 SB Exit Ramp	New 2-lane SB exit ramp onto WB Big Bend Rd	December, 2016
		Leisey Rd	Extend 2-lane road from US 41 to N project boundary	December, 2016
249	South Shore Corporate	24th Street NE	New 4 lane roadway from SR 674 to Shell Point	January, 2013
145	Southbend	Big Bend Rd East	Widen to 6-lane rural arterial from US 301 to Eastern Limit of Bull Frog Cr	Under Review
		Big Bend Rd West	Widen to 6-lane urban arterial from Covington Garden Dr through I-75 NB Ramp	Under Review
		I-75 Ramp Improvements	Extend I-75 SB Off-Ramp Deceleration Lane	Under Review
			Add Exclusive LT Lane @ SB Off-Ramp Intersection	Under Review
			Add Exclusive LT Lane @ NB Off-Ramp Intersection	Under Review
			Provide EB dual left turn lanes	December, 2012
			Provide WB dual left turn lanes	December, 2012
146	Oak Creek	Falkenburg Road 78th St	Extend Falkenburg to 78th Street	December, 2012
			Provide dedicated WB right-turn lane at 78th St / Riverview Dr intersection	December, 2012

(*) The projects related to Developments of Regional Impact (DRI's) are subject to the timing of development within a project. Therefore, dates are estimates only.

TRANSPORTATION PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
Intersection Improvement Program Master Project				
C69600201	Dr. King Blvd & Gallagher Rd	\$388,691	Jan 2017	Parked
C69600203	22nd St N & Bearss Ave	1,377,846	May 2015	Parked
C69600204	Bearss Ave & Skipper Rd/16th St	996,507	Apr 2016	Parked
C69600205	50th St N & Sligh Ave	929,412	Aug 2014	Active
C69600206	Harney Rd & Sligh Ave	366,344	Oct 2017	Parked
C69600208	Dr King Blvd E & Williams Rd	3,847,260	Sep 2014	Active
C69600209	127th Ave E & 15th St N	2,341,131	Oct 2017	Parked
C69600211	122nd Ave & 15th St N	2,583,381	Oct 2017	Parked
C69600213	Broadway Ave & Falkenburg Rd N	786,009	Apr 2018	Parked
C69600216	579 Hwy & Old Hillsborough Ave W	379,636	May 2017	Parked
C69600218	138th Ave E / Azalea Circle & Bruce B Downs Blvd	2,140,147	Jul 2017	Parked
C69600225	301 Hwy S & Balm Riverview Rd	5,239,157	Jan 2015	Active
C69600227	301 Hwy S & Riverview Dr	10,328,571	Oct 2016	Parked
C69600230	Sydney Rd & Valrico Rd N	944,503	Feb 2015	Parked
C69600231	Bloomington Ave & Culbreath Rd	2,286,619	May 2017	Parked
C69600232	Valrico Rd N & Wheeler Rd E	4,573,274	Jul 2017	Parked
C69600236	Bloomington Ave & Little Rd	2,388,121	Mar 2013	Parked
C69600237	Bloomington Ave & Pearson Rd	3,387,177	Nov 2017	Parked
C69600238	Causeway Blvd/Lumsden Rd & Lakewood Dr N/Providence Rd N	2,173,965	Jul 2015	Active
C69600246	Dale Mabry Hwy N & Hamilton Ave W	188,819	Aug 2010	Canceled
C69600247	Dale Mabry Hwy N & Humphrey St W	9,079,908	Sep 2016	Parked
C69600249	Himes Ave N & Idlewild Ave W	3,461,714	Apr 2017	Parked
C69600250	Himes Ave N & Kirby St W	1,865,232	Jul 2017	Parked
C69600251	Manhattan Ave N & Sligh Ave W / Pine Crest Manor Blvd	2,359,733	Sep 2015	Parked
C69600252	Sheldon Rd & Waters Ave W	2,689,742	Nov 2013	Active
C69600253	Manhattan Ave N & Waters Ave W	9,032,454	Apr 2017	Parked
C69600254	Hillsborough Ave W & Webb Rd	4,099,804	Jan 2016	Active
C69600256	Hillsborough Ave W & Sawyer Rd	486,483	Jan 2018	Parked
C69600258	Barry Rd & Benjamin Rd	1,552,108	May 2015	Parked
C69600270	Ehrlich Rd & Hutchison Rd / W Village Dr	515,996	Aug 2017	Parked
C69600271	Bearss Ave E & Florida Ave N	8,390,394	Apr 2014	Parked
C69600272	41 Hwy N & Crenshaw Lake Rd / Whitaker Rd	3,062,694	Oct 2017	Parked
C69600274	41Hwy N & Sunset Ln / Crystal Grove Blvd	5,547,353	Apr 2017	Parked

TRANSPORTATION PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
C69600277	Dale Mabry Hwy N & N Lakeview Dr South	2,181,662	Oct 2014	Active
C69600279	Dale Mabry Hwy N & Northdale Blvd / Hoedt Rd	520,700	Jan 2013	Complete
C69600280	Gunn HW & Linebaugh AV W ALT 4 Intersection Improvement TTF	977,066	Jun 2015	Parked
C69600281	Busch Blvd & Himes Ave	4,559,139	Apr 2017	Parked
C69600292	Brandon Blvd W & Kings Ave N	408,409	Aug 2017	Parked
C69600293	60 Hwy E & Valrico Rd N	481,482	Aug 2017	Parked
C69600295	60 Hwy E & Dover Rd N	4,632,760	Nov 2014	Active
C69600296	Brandon Blvd W & Lakewood Dr	2,440,889	Jan 2018	Parked
C69600297	60 Hw E & Mulrennan Rd N	5,755,349	Apr 2017	Parked
C69600300	Bloomington Ave and Providence Rd Intersection Improvements	33,895	Oct 2013	Active
	Intersection Improvement Program Master Project Total	\$121,781,536		
New & Improved Signalization Master Project				
C69601402	Front St & Valrico Rd N.	\$2,481,931	Oct 2015	Active
C69601404	Bullard Pkwy & Sunnyside Rd	573,795	Apr 2014	Active
C69601405	Erlich Rd & Summerwind Dr.	668,634	Jan 2015	Active
C69601406	Cedar Creek Blvd & Henderson Rd.	849,882	Oct 2014	Active
C69601408	Turkey Creek Rd & Airport Rd	1,139,939	Apr 2017	Active
C69601409	78th St N & Harney Rd	1,435,812	Aug 2014	Active
C69601411	Brooker Rd & Bryan Rd	679,592	Jul 2014	Active
C69601413	Sydney Rd & Turkey Creek Rd	1,095,282	Jan 2015	Active
C69601417	Bay Crest Elementary & Webb Rd	274,371	Jan 2014	Active
C69601418	Bellamy Elementary & Wilsky Blvd	266,771	Feb 2014	Active
C69601421	N. Clark Ave & Pinecrest Manor Blvd	836,910	May 2014	Active
C69601423	Crestwood Elementary & N. Manhattan Ave	310,840	Jul 2013	Active
C69601425	Gunn Hwy & Lutz Lake Fern Rd	690,242	Jun 2014	Active
C69601430	Sheldon rd & Upper Tampa Bay Trail	340,565	Jul 2014	Active
C69601432	W. Waters Ave & Upper Tampabay Trail	335,296	Jun 2014	Active
C69601433	Newkirk/Lakeshore signalization	850,000	Oct 2014	Active
C69601415	N. US Highway 301 & Fair Ground	291,343	Nov 2012	Parked
C69601422	Clayton Park & Vondenburg Dr	214,907	Nov 2012	Parked
C69601427	Gunn Hwy & Tarpon Springs Rd	570,692	Jul 2014	Parked
C69601429	Oakleaf Ave & Pine Lake Dr	453,022	Mar 2014	Parked
	New & Improved Signalization Master Project Total	\$14,359,826		

TRANSPORTATION PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
Advanced Traffic Management System Improvements Master Project				
C69602601	Brandon Blvd, Orient Rd to Dover	\$1,935,499	Dec 2011	Complete
C69602603	Fletcher (CR 580) 131st St, Dale Mabry to I-75	1,746,018	Sep 2012	Complete
C69602604	Bloomingtondale, US 301 to Lithia Pinecrest	837,114	Sep 2010	Complete
C69602605	Busch Blvd (SR 580), Dale Mabry to Armenia	439,308	Aug 2011	Complete
C69602606	Bearss Ave, Dale Mabry to 30th St	735,158	Jan 2012	Complete
C69602608	Linebaugh Ave, Race Track Rd to Sheldon Rd	413,378	Mar 2011	Complete
C69602610	Waters Ave, Montague to Habana	1,182,752	Mar 2011	Complete
C69602612	US 301, Boyett to SR 60	634,000	Jun 2011	Complete
C69602613	Falkenburg Rd, US 301 to Hillsborough Ave (US 92)	631,682	Nov 2011	Complete
C69602614	30th St (Bruce B Downs), 131st St to E Skipper Rd	806,261	Jun 2011	Complete
C69602615	Causeway (SR 676), US 41 (50th St) to Dale Mabry	689,069	Jun 2011	Complete
C69602617	Sheldon Rd, Memorial Hwy to S Mobley Rd	710,179	Mar 2011	Complete
C69602618	Linebaugh, Sheldon to Dale Mabry	1,023,153	Mar 2011	Complete
C69602621	Causeway (SR 676) / Lumsden, US 301 to Valrico Rd	910,930	Oct 2011	Complete
C69602622	Ehrlich Rd, Gunn Hwy to Dale Mabry	1,141,492	Sep 2011	Complete
C69602625	Providence Rd, Bloomingtondale to Brandon Blvd/SR 60	537,963	Mar 2011	Complete
C69602642	Kings Ave, Bloomingtondale to Brandon Blvd/Victoria	67,200	Aug 2011	Complete
C69602643	Lakewood, Martin Luther King to SR 60	55,856	Sep 2011	Complete
C69602646	Florida Ave/US 41, Fowler to US 41/Nebraska Ave	223,425	Sep 2011	Complete
C69602602	Dale Mabry, Sligh to Van Dyke	668,419	Oct 2013	Parked
C69602607	Race Track Rd, Hillsborough Ave to S Mobley Rd	148,265	Dec 2012	Parked
C69602609	Parsons/MLK/Kingsway, Brandon Blvd to MLK/US 92	699,977	Nov 2012	Parked
C69602616	Gunn Hwy, Sheldon to Dale Mabry	447,320	Jan 2013	Parked
C69602619	Martin Luther King (SR 574), Corporex Park to Parsons	708,217	Nov 2013	Parked
C69602620	College Ave, US 41 to US 301	368,384	Dec 2012	Parked
C69602623	Hanley Rd, Hillsborough Ave to Waters	797,633	Jun 2013	Parked
C69602624	Memorial Hwy, Hillsborough Ave to Eisenhower	327,365	Jul 2013	Parked
C69602626	Hillsborough Ave/US 92, 56th St to Kingsway	779,535	Sep 2012	Parked
C69602627	W. Hillsborough Ave (US 92), Memorial Hwy to Hoover	664,916	Nov 2013	Parked
C69602628	Fowler Ave/SR 582, 56th St to US 301	306,987	Dec 2012	Parked
C69602630	Big Bend Rd, US 41 to Summerfield Blvd	798,332	Oct 2012	Parked
C69602631	Kingsway, SR 60 to MLK	306,987	Dec 2012	Parked

TRANSPORTATION PROGRAM MASTER PROJECTS

<u>Project #</u>	<u>Sub-Project Title</u>	<u>Cost Estimate</u>	<u>Estimated Completion Date</u>	<u>Project Status</u>
C69602632	Hillsborough ave (US 92), Kingsway to Turkey Creek	356,198	Oct 2012	Parked
C69602633	W. Hillsborough Ave (US 92), Race Track RD to Sheldon Rd	392,990	Dec 2012	Parked
C69602634	56th St/SR 583, East Lake to Fletcher	413,964	Nov 2012	Parked
C69602635	Hutchison Rd, Ehrlich Rd to SR 589/Vetrans Expwy	122,794	Jan 2013	Parked
C69602636	Martin Luther King Blvd, Kingsway to 36th	368,933	Nov 2012	Parked
C69602637	US 41, Symmes to Brandon Blvd/SR 60	430,331	Feb 2013	Parked
C69602638	Sligh, Benjamin to Habana	429,783	Oct 2012	Parked
C69602640	Dale Mabry/Lutz Lake Fern, Van Dyke to County Line Rd	245,590	Jan 2013	Parked
C69602641	Lithia Pinecrest Rd, SR 60 to Fish Hawk Blvd	160,135	Dec 2012	Parked
C69602644	Madison Ave, US 41 to US 301	184,192	Dec 2012	Parked
C69602645	Temple Terrace, 56th St to Harney	233,403	Dec 2012	Parked
C69602647	Gibsonton Dr, US 41 to US 301	61,397	Dec 2012	Parked
C69602650	US 41/Tamiami T, 19th Ave SE to Apollo Beach Blvd	184,192	Mar 2013	Parked
C69602651	Gunn Hwy, S Mobley to Lutz Lake Fern	270,195	Dec 2012	Parked
C69602652	US 41, Big Bend to Symmes	0	Mar 2013	Parked
C69602653	Van Dyke, Gunn Hwy to Dale Mabry	245,590	Jan 2013	Parked
C69602654	S Mobley, Race Track to Gunn Hwy	0	Feb 2013	Parked
C69602655	Fish Hawk Blvd, Bell Shoals to Lithia Pinecrest	61,397	Oct 2012	Parked
C69602656	Northdale Blvd, Northdale Blvd to Dale Mabry	245,590	Feb 2013	Parked
C69602657	S Village Dr/Fletcher Ave, N Village Drive to Dale Mabry	475,096	May 2013	Parked
C69602658	US 301, Bishop to Boyette	157,919	Jul 2013	Parked
	Advanced Traffic Managment System Improvements Master Project Total	\$26,782,463		

LIST OF PROPOSED A.D.A. RAMP PROJECTS

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<u>Street Name</u>	<u>From</u>	<u>To</u>
Canoga Park Dr	Crystal Dr	Sandy Creek Dr
Canoga Park Dr	Fortuna Dr	Crystal Dr
Canoga Park Dr	Fieldstone Dr	Fortuna Dr
Canoga Park Dr	Fortuna Dr	Fieldstone Dr
Canoga Park Dr	Caliente Dr	Fortuna Dr
Canoga Park Dr	Caliente Dr	Caliente Dr
Canoga Park Dr	Isleton Dr	Caliente Dr
Canoga Park Dr	Isleton Dr	Isleton Dr
Canoga Park Dr	Herlong Ct	Isleton Dr
Canoga Park Dr	Shady Nook Dr	Herlong Ct
Canoga Park Dr	Rosemead Ln	Shady Nook Dr
Rosemead Ln	Canoga Park Dr	Redondo Dr
Rosemead Ln	Redondo Dr	Bell Shoals Rd
N Hesperides St	City Limits	W Comanche Ave
N Hesperides St	W Comanche Ave	W Henry Ave
N Hesperides St	W Henry Ave	W Clifton St
N Hesperides St	W Clifton St	W Idlewild Ave
N Hesperides St	W Idlewild Ave	W Burke St
N Hesperides St	W Burke St	W Paris St
N Hesperides St	W Paris St	W Hanna Ave
N Hesperides St	W Hanna Ave	W Jean St
N Hesperides St	W Jean St	W Fern St
N Hesperides St	W Fern St	W North St
N Hesperides St	W North St	W Knox St
N Hesperides St	W Knox St	W Lambright St
N Hesperides St	W Lambright St	W Knollwood St
N Hesperides St	W Knollwood St	W Minnehaha St
N Hesperides St	W Minnehaha St	W Hiawatha St
N Hesperides St	W Hiawatha St	W Elm St

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<u>Street Name</u>	<u>From</u>	<u>To</u>
N Hesperides St	W Elm St	W Sligh Ave
S 78th St	S Falkenburg Rd	Riverview Dr
S 78th St	Eagle Palm Dr	S Falkenburg Rd
S 78th St	Flower Ave	Eagle Palm Dr
S 78th St	Madison Ave	Service Limits
S 78th St	S 52nd St	Madison Ave
S 78th St	51st Ave S	52nd Ave S
S 78th St	S 79th St	51st Ave S
S 78th St	50th Ave S	S 79th St
S 78th St	49th Ave S	50th Ave S
S 78th St	36th Ave S	49th Ave S
S 78th St	35th Ave S	36th Ave S
S 78th St	Wichita Way	35th Ave S
S 78th St	34th Ave S	Wichita Way
S 78th St	33rd Ave S	34th Ave S
S 78th St	32nd Ave S	33rd Ave S
S 78th St	Causeway Blvd	32nd Ave S
S 78th St	24th Ave S	Causeway Blvd
S 78th St	Patrician Pl	24th Ave S
S 78th St	Clarice Cir	Patrician Pl
S 78th St	Lavender Ln	Clarice Cir
S 78th St	Clarice Cir	Lavender Ln
S 78th St	Paradise Pl	Clarice Cir
S 78th St	Tidewater Trl	Paradise Pl
S 78th St	Tidewater Trl	Tidewater Trl
S 78th St	Cadillac Cir	Tidewater Trl
S 78th St	Lancelot Loop	Cadillac Cir
S 78th St	Carnegie Cir	Lancelot Loop
S 78th St	Cadillac Cir	Carnegie Cir

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<u>Street Name</u>	<u>From</u>	<u>To</u>
S 78th St	Reindeer Rd	Cadillac Cir
S 78th St	Ridein Rd	Reindeer Rd
S 78th St	Carnegie Cir	Ridein Rd
S 78th St	Clair Mel Cir	Carnegie Cir
S 78th St	Lancelot Loop	Clair Mel Cir
S 78th St	Robindale Rd	Lancelot Loop
S 78th St	Clair Mel Cir	Robindale Rd
S 78th St	Larsen Ln	Clair Mel Cir
S 78th St	Parish Pl	Larsen Ln
S 78th St	Rideout Rd	Parish Pl
S 78th St	Eau Claire Cir	Rideout Rd
S 78th St	Eau Claire Cir	Eau Claire Cir
S 78th St	Destin Dr	Eau Claire Cir
S 78th St	Palm River Rd	Destin Dr
S 78th St	Southside Ln	Palm River Rd
S 78th St	Morning Glory Ln	Southside Ln
S 78th St	Silver Oak Ln	Gray Moss Ln
S 78th St	Coral Vine Ln	Silver Oak Ln
S 78th St	Gray Moss Ln	Morning Glory Ln
S 78th St	Rivergate Dr	Coral Vine Ln
S 78th St	Xtown E-78th St Ramp	Rivergate Dr
S 78th St	Xtown E-78th St Ramp	Xtown E-78th St Ramp
S 78th St	78th St-Xtown W Ramp	Xtown E-78th St Ramp
N Kings Ave	W Brandon Blvd	Oakgrove Dr
N Kings Ave	Oakgrove Dr	Russell Ln
N Kings Ave	Russell Ln	Central Dr
N Kings Ave	Central Dr	Pearl Cir
N Kings Ave	Pearl Cir	Golden Raintree Pl
N Kings Ave	Golden Raintree Pl	Pearl Cir

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<u>Street Name</u>	<u>From</u>	<u>To</u>
N Kings Ave	Pearl Cir	Kings Ct
N Kings Ave	Kings Ct	W Sadie St
N Kings Ave	W Sadie St	Victoria St
E Old Hillsborough Ave	County Road 579	Kennedy Hills Dr
E Old Hillsborough Ave	Kennedy Hills Dr	Orange Ave
E Old Hillsborough Ave	Orange Ave	Lemon Ave
E Old Hillsborough Ave	Lemon Ave	Peach Ave
E Old Hillsborough Ave	Peach Ave	Bogdonoff Dr
E Old Hillsborough Ave	Bogdonoff Dr	Lime Ave
E Old Hillsborough Ave	Lime Ave	Plum Ave
E Old Hillsborough Ave	Plum Ave	Cherry Ave
E Old Hillsborough Ave	Cherry Ave	Pine St
W Old Hillsborough Ave	Phillips Dr	Pine St
W Old Hillsborough Ave	N Taylor Rd	Phillips Dr
W Old Hillsborough Ave	N Parsons Ave	N Taylor Rd
W Old Hillsborough Ave	Goins Dr	N Parsons Ave
W Old Hillsborough Ave	Susan Dr	Goins Dr
W Old Hillsborough Ave	Robert Dr	Susan Dr
W Old Hillsborough Ave	Cash Dr	Robert Dr
W Old Hillsborough Ave	N Kingsway Rd	Cash Dr
E Old Hillsborough Ave	N Kingsway Rd	Lenna Ave
E Old Hillsborough Ave	Lenna Ave	Halton Cir
E Old Hillsborough Ave	Halton Cir	Running Horse Rd
E Old Hillsborough Ave	Running Horse Rd	Apache Ln
E Old Hillsborough Ave	Apache Ln	Chastain Rd
E Old Hillsborough Ave	Chastain Rd	N Smokey Mountain Rd
N Knights Ave	W Brandon Blvd	Golden Raintree Pl
N Knights Ave	Golden Raintree Pl	Hughes St
N Knights Ave	Hughes St	W Sadie St

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<u>Street Name</u>	<u>From</u>	<u>To</u>
N Knights Ave	W Sadie St	Evans St
N Knights Ave	Evans St	Limona St
N Knights Ave	Limona St	Victoria St
S Moon Ave	W Robertson St	Oakfield Dr
S Moon Ave	W Brandon Blvd	W Robertson St
N Moon Ave	W Brandon Blvd	W Morgan St
N Moon Ave	W Morgan St	Hughes St
N Moon Ave	Hughes St	W Sadie St
N Moon Ave	W Sadie St	Evans St
N Moon Ave	Evans St	Limona St
N Moon Ave	Limona St	Victoria St
Stonehenge Rd	Deerglen Dr	Dead End
Stonehenge Rd	Stonehenge Rd	Deerglen Dr
Stonehenge Rd	Bear Creek Dr	Stonehenge Rd
Stonehenge Rd	Dead End	Bear Creek Dr
Stonehenge Rd	Stonehenge Rd	Stonehenge Rd
Deerglen Dr	Dawnview Dr	Ramblebrook Ln
Deerglen Dr	Ramblebrook Ln	Bear Creek Dr
Deerglen Dr	Bear Creek Dr	Bear Creek Dr
Deerglen Dr	Bear Creek Dr	Stonehenge Rd
Deerglen Dr	Stonehenge Rd	Ranchwood Ln
Bear Creek Dr	Deerglen Dr	Deerglen Dr
Bear Creek Dr	Stonehenge Rd	Deerglen Dr
Ramblebrook Ln	Dead End	Deerglen Dr
Burlington Cir	Dead End	Del Webb Blvd W
Calle Rosa Pl	Dead End	Ventana Dr
Concho Ct	Dead End	Ventana Dr
Maricopa Ct	Dead End	Ventana Dr
Cresta Ct	Dead End	Ventana Dr

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<u>Street Name</u>	<u>From</u>	<u>To</u>
Ventana Dr	Cypress Village Blvd	Calle Rosa Pl
Ventana Dr	Calle Rosa Pl	Concho Ct
Ventana Dr	Concho Ct	Maricopa Ct
Ventana Dr	Maricopa Ct	Cresta Ct
Ventana Dr	Cresta Ct	Oracle Dr
Ventana Dr	Oracle Dr	Palmas Ln
Oracle Dr	Ventana Dr	Vistoso Ln
Oracle Dr	Vistoso Ln	Palmas Ln
Vistoso Ln	Oracle Dr	Palmas Ln
Palmas Ln	Ventana Dr	Vistoso Ln
Palmas Ln	Vistoso Ln	Oracle Dr
Palmas Ln	Oracle Dr	19th Ave Ne
Montero Ct	Dead End	Cypress Village Blvd
N Village Ave	N Albany Ave	Woodleigh Ave
N Village Ave	Oakleaf Ave	N Albany Ave
N Village Ave	Veronica Ave	Oakleaf Ave
N Village Ave	N Rome Ave	Veronica Ave
N Village Ave	N Oregon Ave	N Rome Ave
S Kingsway Rd	E Wheeler Rd	Jean Ann Ave
S Kingsway Rd	Jean Ann Ave	Field Ln
S Kingsway Rd	Field Ln	Cedar Ave
S Kingsway Rd	Henderson Ave	Cedar Ave
S Kingsway Rd	Gerard Ave	Henderson Ave
S Kingsway Rd	Mathews Ave	Gerard Ave
S Kingsway Rd	Martin Luther King Blvd	Mathews Ave
Lakewood Dr	W Brandon Blvd	Lake Meadow Cir S
Lakewood Dr	Lake Meadow Cir N	Lake Meadows Cir N
Lakewood Dr	Lake Meadow Cir N	Robin Ln
Lakewood Dr	Robin Ln	Melodie Dr

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<u>Street Name</u>	<u>From</u>	<u>To</u>
Lakewood Dr	Melodie Dr	Lark Ln
Lakewood Dr	Lark Ln	Camp Florida Rd
Lakewood Dr	Camp Florida Rd	Bates St
Lakewood Dr	Bates St	Limona Rd
Lakewood Dr	Limona Rd	Cottageside Ct
Lakewood Dr	Cottageside Ct	Marianne Ln
Lakewood Dr	Marianne Ln	Cottage Oaks Ct
Lakewood Dr	Cottage Oaks Ct	Cottagewood Dr
Lakewood Dr	Cottagewood Dr	Cottage Forest Ct
Lakewood Dr	Cottage Forest Ct	Cottageway Ct
Lakewood Dr	Cottageway Ct	Cottageway Ct
Lakewood Dr	Cottageway Ct	W Windhorst Rd
Lakewood Dr	W Windhorst Rd	Orange Hill Way
Lakewood Dr	Orange Hill Way	Alder Way
Lakewood Dr	Alder Way	Woodhaven Dr
Lakewood Dr	Woodhaven Dr	Woodbine Dr
Lakewood Dr	Woodbine Dr	Lake Crest Ave
Lakewood Dr	Lake Crest Ave	Lakewood Loop
Lakewood Dr	Lakewood Loop	Lake Crest Ave
Lakewood Dr	Lake Crest Ave	Dove Field Pl
Lakewood Dr	Dove Field Pl	Jillian Rd
Lakewood Dr	Jillian Rd	Brandon Trace Ave
Lakewood Dr	Brandon Trace Ave	Outlook Dr
Lakewood Dr	Outlook Dr	Curry St
Lakewood Dr	Curry St	E Broadway Ave
Lakewood Dr	E Broadway Ave	Giddings St
Lakewood Dr	Giddings St	Thomas St
Lakewood Dr	Thomas St	E Martin Luther King Blvd
Lakewood Dr	E Martin Luther King Blvd	Truman Dr

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<u>Street Name</u>	<u>From</u>	<u>To</u>
Lakewood Dr	Truman Dr	Jim John Ln
Lakewood Dr	Jim John Ln	Clay Pit Rd
W Village Dr	Beauville Ct	Ehrlich Rd
W Village Dr	Stonegate Dr	Beauville Ct
W Village Dr	Trouville Dr	Stonegate Dr
W Village Dr	Timmes Way	Sussex Way
W Village Dr	Sussex Way	Timmes Way
W Village Dr	Sussex Way	Trouville Dr
W Village Dr	Burrington Dr	Sussex Way
W Village Dr	Avista Dr	Burrington Dr
W Village Dr	Wellesford Way	Avista Dr
W Village Dr	Denell Ln	Wellesford Way
W Village Dr	S Village Dr	Denell Ln
S Village Dr	N Dale Mabry Hwy	Carrollwood Village Run
S Village Dr	Carrollwood Village Run	Pinelake Ln
S Village Dr	Pinelake Ln	Palmwood Ln
S Village Dr	Palmwood Ln	Fairway Run
S Village Dr	Fairway Run	Whisper Sound Dr
S Village Dr	Whisper Sound Dr	Lowell Rd
S Village Dr	Lowell Rd	Twin Lake Ln
S Village Dr	Twin Lake Ln	Clubhouse Dr
S Village Dr	Clubhouse Dr	Mill Valley Ct
S Village Dr	Mill Valley Ct	Casey Rd
S Village Dr	Casey Rd	Clubsides Dr
S Village Dr	Clubsides Dr	W Village Dr
S Village Dr	W Village Dr	Southpark Dr
S Village Dr	Southpark Dr	Middle Lake Dr
S Village Dr	Middle Lake Dr	Northpark Dr
S Village Dr	Northpark Dr	Golf Club Ln

LIST OF PROPOSED A.D.A. RAMP PROJECTS

The proposed ADA projects are now scheduled to be constructed after the completion of road resurfacing projects within a specified area. This is in compliance with the ADA Curb Ramp Transition Plan of 2004, and with federal requirements that require ramp compliance for public assets that have been altered, which includes the resurfacing of roads. This list is tentative and subject to revision.

<u>Street Name</u>	<u>From</u>	<u>To</u>
S Village Dr	Golf Club Ln	Clarendon Dr
S Village Dr	Clarendon Dr	Clarendon Dr
S Village Dr	Clarendon Dr	N Village Dr
S Village Dr	N Village Dr	Ehrlich Rd
N Village Dr	Nettlecreek Rd	S Village Dr
N Village Dr	Golf Club Ln	Nettlecreek Rd
N Village Dr	Village Glen Cir	Golf Club Ln
N Village Dr	Anchoret Rd	Village Glen Cir
N Village Dr	Northmeadow Cir	Anchoret Rd
N Village Dr	Cypress Cir	Northmeadow Cir
N Village Dr	Clubhouse Dr	Cypress Cir
N Village Dr	Carrollwood Village Run	Clubhouse Dr
N Village Dr	N Dale Mabry Hwy	Carrollwood Village Run
Lowell Rd	Carrollwood Village Dr	Casey Rd
Lowell Rd	Rolling Green Ln	Carrollwood Village Dr
Lowell Rd	S Village Dr	Rolling Green Ln
N Habana Ave	W Waters Ave	Xanthus St
N Habana Ave	Xanthus St	Burts Ave
N Habana Ave	Burts Ave	W Humphrey St
Turkey Creek Rd	W Farkas Rd	E State Road 60
Turkey Creek Rd	Connell Rd	W Farkas Rd
Turkey Creek Rd	Turkey Tree Ln	Connell Rd
Turkey Creek Rd	Holloway Rd	Turkey Tree Ln
Turkey Creek Rd	Edwards Rd	Holloway Rd
Turkey Creek Rd	Lone Oak Rd	Edwards Rd
Turkey Creek Rd	Chandler Ave	Lone Oak Rd
Turkey Creek Rd	W Trapnell Rd	Chandler Ave
Turkey Creek Rd	Crosby Rd	W Trapnell Rd
Turkey Creek Rd	Messick Ave	Crosby Rd

LIST OF PROPOSED A.D.A. RAMP PROJECTS

The proposed ADA projects are now scheduled to be constructed after the completion of road resurfacing projects within a specified area. This is in compliance with the ADA Curb Ramp Transition Plan of 2004, and with federal requirements that require ramp compliance for public assets that have been altered, which includes the resurfacing of roads. This list is tentative and subject to revision.

<u>Street Name</u>	<u>From</u>	<u>To</u>
Turkey Creek Rd	Charleston Ave	Messick Ave
Turkey Creek Rd	City Limits	Charleston Ave
Turkey Creek Rd	City Limits	City Limits
Turkey Creek Rd	City Limits	City Limits
Turkey Creek Rd	Schild Ct	City Limits
Turkey Creek Rd	Griffin Blvd	Schild Ct
Turkey Creek Rd	Sydney Rd	Griffin Blvd
Turkey Creek Rd	Reece Rd	Sydney Rd
Turkey Creek Rd	Business Ln	Reece Rd
Turkey Creek Rd	Lykes Rd	Business Ln
Turkey Creek Rd	Airport Rd	Lykes Rd
Turkey Creek Rd	State Road 574	Airport Rd

PROPOSED SIDEWALK PROJECTS

Proposed Sidewalk Projects

Brucken Road – Brooker Road to Guiles Road (west side)
Cacao Drive – Flamingo Drive to Golf & Sea Boulevard (east side)
Hanna Avenue – Hesperides Street to Manhattan Avenue
Hesperides Street – Henry Avenue to Burke Street (west side)
Hesperides Street – Burke Street to Elm Street (west side)
South Pinelake Drive – Forest Hills Drive to N. Oregon Avenue (south side)
Round Pond Avenue - N. Oregon Avenue to Rome Avenue (south side)

Constructible Alternate Sidewalk Candidates

Burke Street – Occident Street to Manhattan Avenue
Cameron Avenue – Lambright Street to Hanna Avenue
Church Avenue – Hamilton Avenue to Kirby Street
Cortez Street – Kirby Street to Hamilton Avenue
Darla Drive – Lenwood Lane to Shelby Drive
Elnora Drive – Myrtlewood Drive to Rhodine Road
Entrance Way – Balm Riverview Roda to Lenwood Lane
Golf & Sea Boulevard – Firefly Lane to Flamingo Drive
Greenland Drive – Rhodine Road to Shelby Drive
Jean Street – Occident Street to Manhattan Avenue
Kirby Street – Dale Mabry Highway to Richard Avenue
Knox Street – Occident Street to Manhattan Avenue
W. Lake Burrell Drive – Tabernacle Baptist Church to 16115
Lenwood Lane – Entrance Way to Darla Drive
Lovers Lane – Big Bend Road to Greenland Drive
Myrtlewood Drive – Edgeknoll Drive to Woodside Drive
North Street – Occident Street to Manhattan Avenue
Paris Street – Occident Street to Manhattan Avenue
Rhodine Road – Balm Riverview Road to Greenland Drive
Richard Avenue – Kirby Street to Hamilton Avenue
Shelby Drive – Big Bend Road to Lovers Lane
Spottswood Drive – Greenland Drive to Shelby Drive
Thatcher Avenue – Idlewild Avenue to Minnehaha Street

PROPOSED SIDEWALK PROJECTS

Woodside Drive – Balm Riverview Road to Elnora Drive

Hard-To-Do Alternate Sidewalk Candidates

36th Avenue – 78th St to Dead End

122nd Avenue – Florida Avenue to North Boulevard

Clay Pit Road – Kilkenny Drive to Williams Road

Duque Road – Whitaker Road to Oak Ledge Drive

Gunn Highway – Anderson Road to Existing Sidewalk (Country Run Subdivision)

Handy Road – Dale Mabry Hwy to Ehrlich Road

Henry Avenue – Lois Avenue to Church Street

Knights Griffin Road – SR 39 (Paul Buchman Highway) to Cork Road

Maydell Drive – Causeway Boulevard to 20th **Street**

Moran Road – Lake Magdalene Boulevard to Orange Grove Drive

Mulrennan Road – SR 60 to Existing Sidewalk (just north of Silver Lane)

North Boulevard – Samy Drive to Fletcher Avenue

N. Oregon Avenue – N. Village Avenue to Eckles Drive

Park Drive – Balm Riverview Road to McMullen Loop

(AND) McMullen Loop – Park Drive to Existing Sidewalk (just west of Aberdeen Creek Circle)

Peach Avenue – US 92 to Clay Pit Road

Pearson Road – Eastmonte Drive to Bloomingdale Avenue

Pine Street – US 92 to Martin Luther King Boulevard

Providence Road – SR 60 to Lakewood Drive

Providence Road – Bloomingdale Avenue to Crescent Lake Drive

Turkey Creek Road – Keysville Road to Durant Road

HISTORICAL PRESERVATION MATCHING FUND PROGRAM - CIP C77796000

FY12 - CYCLE 1

AIA-Tampa Bay Times	\$10,000
Friends of Plant Park	10,000
Friends of Riverwalk	120,000
Plant City Photo Archives & History Center	10,000
Tampa Bay History Center	10,000
TT Preservation Society - Marketing Plan	3,000
Ybor City Chamber	20,000
Ybor City Museum Society	9,600
Bealsville, Inc.	39,250
Hillsborough Education Foundation (windows)	100,000
Hillsborough Lodge 325 Free & Accepted Masons	24,000
Italian Club Cemetery Restore & Rehabilitation	100,000
Tampa Theatre	150,000

FY12 - CYCLE 2

Tampa Downtown Partnership	\$13,650
MOSI Tree Grove	24,950
Broadway Development	250,000
Cherokee Associates	100,000
Hills Education Foundation (balconies & sump pump)	33,000
Italian Club Cemetery (Mausoleum)	150,000
Michael Murphy (Ybor Casita Art Gallery)	34,000
St. James House of Prayer Episcopal Church	64,000
St. Peter Claver Catholic School	16,250
Tampa Realistic Artists	18,000
Temple Terrace Preservation Society - Bat Tower	22,500
The Chiselers	250,000
Tyer Temple Lofts	52,000
Ybor City Museum Society - Al Lopez Museum	250,000

Funding awarded through September, 2013

HISTORICAL PRESERVATION MATCHING FUND PROGRAM - CIP C77796000

FY13 - CYCLE 1

Tampa Bay History Center	\$8,000
The Friends of the Riverwalk, Inc. , Part II	110,000
Kress Building Façade Restoration	23,000
St. James Episcopal Church Historic Rehabilitation	218,000

FY13 - CYCLE 2

Atrium Restoration at the Historic Federal Courthouse	\$151,200
Central and Hanna Avenues Building Renovation	22,000
Florida Trust for Historic Preservation	30,000
Tampa Bay's Railroad History, Tampa Bay Times/News in Education (NIE) Supplement	13,000
Tampa Jewish Community Center South Campus	151,200

Total Funding Through FY13 - Cycle 2 **\$2,610,600**

Funding awarded through September, 2013

DRAFT ANNUAL PUBLIC ART PLAN FY15
(AS RECOMMENDED BY PUBLIC ART COMMITTEE ON May 13, 2014)
ACTIVE PROJECT LIST

Countywide (General Fund) 10-002602									
Project Name	Prior Years Funding	FY15	FY16	FY17	FY18	FY19	Total Project	Objective/ Design Approach	Est Completion
1 Arts Collection (Rotating)	\$78,675						\$78,675	Interior art for various locations including subscription to Graphic Studio when available.	Various
2 Enhancement	95,000	(95,000)					-	Project to be cancelled. Funds to be Reallocated	NA
3 J C Handley Park	75,000	(75,000)					-	Project to be cancelled. Funds to be Reallocated	NA
4 TnC Commons Library	80,000	(49,331)					30,669	Exterior or Interior Art	2015
5 TnC Commons Park	50,000	(19,766)					30,234	Exterior Art	2015
6 TnC Commons Senior Center	30,000	(30,000)					-	Project to be cancelled. Funds to be Reallocated	NA
7 University Area Library	80,000	(50,000)					30,000	Future Project. Interior or Exterior Art	2016
8 Veterans Memorial Park	20,000	(20,000)					-	Project to be cancelled. Funds to be Reallocated	NA
9 Admin/Restoration/Maint	195,753	(80,000)					115,753	For Maintenance and Administration	On-Going
10 Robert Saunders Library	60,000	(25,000)					35,000	Along with Library funds total Project \$75,000	2015
11 Urban Core Art Project Partnership *	-	400,000					400,000	Partner with City of Tampa for Exterior Art	2016
Total	\$764,428	(\$44,097)	-	-	-	-	\$720,331		
Reserves							75,553		
Unincorporated Funds 10-004602									
Project Name	Prior Years Funding	FY15	FY16	FY17	FY18	FY19	Total Project	Objective/ Design Approach	Est Completion
12 Northwest Skatepark	\$30,000	(\$30,000)					\$0	Project to be cancelled. Funds to be Reallocated	NA
13 Transitway Art *	-	100,000					100,000	Exterior Art focused at roads & intersections	2016
Total	\$30,000	\$70,000	-	-	-	-	\$100,000		
Reserves							20,819		
Library District Funds 10-014602									
Project Name	Prior Years Funding	FY15	FY16	FY17	FY18	FY19	Total Project	Objective/ Design Approach	Est Completion
14 North Tampa Library	\$50,196	(\$16,834)					\$33,362	Interior or Exterior Art	2015
15 Seffner Mango Library	80,000	(55,045)					24,955	Completed Project	A 2013
16 Seminole Library	80,000	(6,185)					73,815	Interior or Exterior Art	2014
17 Robert Saunders Library	20,000	20,000					40,000	Interior Art, total funds \$75,000	2015
Total	\$230,196	(\$58,064)	-	-	-	-	\$172,132		
Reserves							6,675		
CIT I Funds 10-030002									
Project Name	Prior Years Funding	FY15	FY16	FY17	FY18	FY19	Total Project	Objective/ Design Approach	Est Completion
18 Progress Village Complex	\$75,000	(\$50,000)					\$25,000	Entrance Enhancement/Exterior Art	2014
19 Riverview Terrace Sr Center	50,000	(50,000)					-	Project to be cancelled. Funds to be Reallocated	NA
20 Upper Tampa Bay Trail	63,918	(25,760)					38,158	Exterior art at trailhead	2016
21 Live Oak Sports Complex	75,000	(75,000)					-	Project to be cancelled. Funds to be Reallocated	NA
22 Mural Projects*	-	180,000					180,000	Mural Art, various areas Hillsborough County	2017
Total	\$263,918	(\$20,760)	-	-	-	-	\$243,158		
Reserves							21,679		

DRAFT ANNUAL PUBLIC ART PLAN FY15
(AS RECOMMENDED BY PUBLIC ART COMMITTEE ON May 13, 2014)
ACTIVE PROJECT LIST

CIT II Funds 10-03003									
Project Name	Prior Years Funding	FY15	FY16	FY17	FY18	FY19	Total Project	Objective/ Design Approach	Est Completion
23 All People's Gym	\$94,809	(\$88,631)	-	-	-		\$6,178	Interior or Exterior Art	2016
24 Brandon Regional Service Center	90,513	(53,084)					37,429	InteriorArt	2016
25 Carrollwood Village Community Center	65,000						65,000	Interior or Exterior Art	2015
26 Courthouse (Edgecomb)	72,000	(12,073)					59,927	Completed Project	A 2013
27 Courthouse Expansion (Main)	50,000	(43,497)					6,503	Interior art	2015
28 North Tampa Library	30,665	(29,375)					1,290	Interior Art funded by Library District	2016
29 South Shore Regional Svc Center	75,000	(42,959)					32,041	Interior stained glass or wall-based art	2016
30 Upper Tampa Bay Trail Ph IV	80,000	(60,000)					20,000		
31 Town n Country Art Plaza *	-	250,000					250,000	Exterior Art	2015
Total	\$557,987	(\$79,619)	-	-	-	-	\$478,368		
Reserves							35,781		
CIT III Funds 10-003005									
Project Name	Prior Years Funding	FY15	FY16	FY17	FY18	FY19	Total Project	Objective/ Design Approach	Est Completion
32 East County Courthouse (Plant City)	\$80,000						\$80,000	Exterior or Interior art	2016
33 Fishhawk Sports Complex	80,000	(60,000)					20,000	Entrance enhancements/Exterior Art	2016
34 Multi-Purpose Gymnasium Northwest	30,000	(30,000)					-	Project to be cancelled. Funds to be Reallocated	NA
35 Northdale/Lake Park Greenway	30,000	(10,000)					20,000	Exterior art at trailhead	2016
36 Oscar Cooler Park	75,000	(55,000)					20,000	Entrane enhancement/Exterior Art	2016
37 Veterans Memorial Park	75,000	(75,000)					-	Project to be cancelled. Funds to be Reallocated	NA
38 William Owens Pass Park	75,000	(54,699)					20,301	Entrance enhancements/Exterior Art	2016
39 Upper Tampa Bay Trail Ph IV	80,000	(60,000)					20,000	Exterior art at trailhead	2016
40 Transitway Art*	-	420,000					420,000	Exterior Art focused at roads & intersections	2017
Total	\$525,000	\$75,301	-	-	-	-	\$600,301		
Reserves							58,352		

* New Project

PROJECTS COMPLETED IN FY 14

- 1 Sheriff's 911 Monument in Ybor
- 2 Veritas et Justica (small castings) installed at Edgecomb & Plant City Courthouses

DEFINITIONS

ADA – Americans with Disabilities Act. There are a number of projects in this document which specifically address ADA compliance. These projects enable handicapped access to County facilities.

AD VALOREM TAX - A tax levied in proportion (usually millage rates) to the assessed value of the property on which it is levied.

ALL YEARS BUDGET - Budgeting and reporting grant and capital project appropriations and expenditures from grant or project inception through the desired reporting period, as opposed to budgeting and reporting on a fiscal year basis. As a result, each year's budget only reflects that year's changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted from the budget.

APPROPRIATION - The legal authorization of funds granted by a legislative body, such as Hillsborough County's Board of County Commissioners, to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time duration. It is the act of appropriation that funds a budget.

BEGINNING FUND BALANCE - The Ending Fund Balance of the previous period. (See Ending Fund Balance definition.)

BOCC - Hillsborough County Board of County Commissioners

BOND - Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET FY 15 - Funds authorized by the BOCC for fiscal year 2015.

CAPITAL BUDGET - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of

the five or six-year Capital Improvement Program (CIP). The Capital Budget is adopted by the BOCC as a part of the annual County Budget.

CAPITAL IMPROVEMENTS ELEMENT (CIE) - An element of the Comprehensive Plan which identifies the revenues, costs, and location of the six public facility types required by concurrency: Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater based on service level standards and the land use plan adopted by the BOCC.

CAPITAL IMPROVEMENT PROGRAM (CIP) - The financial plan of approved capital projects, their timing, and cost over a six-year period in the first year of a biennial budget, and over a five-year period in the second year of a biennial budget. The CIP is designed to meet County infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of Hillsborough County, as well as, projects that although are not owned by the County, will be part of a joint project agreement.

CAPITAL PROJECT - Funds budgeted/expended for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation, and replacement of a facility or a major component of a facility, with a life expectancy of at least five years, and any land, design, feasibility studies, engineering studies, and engineering costs related thereto. To be included in the CIP, a project must have a definite scope of work, timeframe, and cost estimate.

COMMUNITY INVESTMENT TAX (CIT) - A discretionary half cent sales surtax approved by the voters to finance general government, public safety, educational and other facilities in Hillsborough County and the cities of Tampa, Plant City and Temple Terrace.

DEBT SERVICE – Dollars required to re-pay funds borrowed by means of issuance of bonds or through a bank loan. The components of debt service typically include an amount to repay a portion of the

DEFINITIONS

principal amount borrowed as well as interest on the remaining outstanding (unpaid) principal balance.

DEFEASANCE - is a financing tool by which outstanding bonds may be retired without a bond redemption or implementing an open market buy-back. Cash is used to purchase government securities. The principal of and interest earned on the securities are sufficient to meet all payments of principal and interest on the outstanding bonds as they become due. If the defeasance is consistent with generally accepted accounting principles and complies with the outstanding bond document requirements, the bonds will no longer be treated as debt for accounting purposes nor for purposes of computing any statutory or constitutional debt limitation.

DEVELOPMENT OF REGIONAL IMPACT (DRI) - A property development of large size which, based on state mandated thresholds is likely to impact more than one county.

ELAPP – Environmental Lands Acquisition and Protection Program.

ENCUMBRANCE - Legal commitment of budgeted funds set aside for the payments of outstanding contractual obligations.

ENDING FUND BALANCE - Funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year plus revenues received during the year less expenses equals ending fund balance.

ENTERPRISE FEES – Enterprise fees are charges for services imposed on users of facilities of the two programs funded through enterprise funds - Solid Waste and Water/Wastewater/Reclaimed Water. Use of these revenues is restricted to operating, maintaining or building new infrastructure for the respective service for which the fee is being collected.

ENTERPRISE FUND - A fund used to account for operations that are financed and operated in a manner similar to private business enterprises wherein the stated intent is that the costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

FISCAL YEAR 2015 (FY 15) - The 12-month fiscal period beginning October 1, 2014 and ending September 30, 2015. It can also be referred to or shown as FY 15.

FUND - An accounting entity used to record cash and other financial resources as well as an offsetting amount of liabilities and other uses. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

FUTURE - Capital funding requirement identified for a project beyond the CIP FY 15 – FY 19 planning horizon.

FY14 AND PRIOR – For programs that are still budgeted on an all-years basis (Stormwater, Transportation and Water Enterprise), this column represents the total dollar amount of all previous fiscal year appropriations for a project from inception plus appropriations for the current fiscal year through September 30, 2014. For programs that have converted to annual budgeting (Fire, Government Facilities, Libraries, Parks and Solid Waste Enterprise), this column contains an estimate of total expenditures from project inception through September 30, 2014.

GENERAL REVENUES - This revenue category includes funding from ad valorem taxes, communication services tax, state revenue sharing and half-cent local government sales tax.

DEFINITIONS

IMPACT FEES - A type of charge for services which is assessed on new construction in order to support specific new demands on a given type of infrastructure, e.g., transportation, schools, parks, and fire protection.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

LEVEL OF SERVICE - An indicator of the extent or degree of service provided by or proposed to be provided by a facility included in the Capital Improvements Element (CIE) of the Comprehensive Plan based on and related to the operational characteristics of the facility. The six public facility types in the Capital Improvements Element of the Comprehensive Plan are: Parks, Solid Waste, Stormwater, Transportation, Water, and Wastewater. The Level of service shall indicate the capacity per unit of demand for each public facility. (FL Administrative Code, Rule 9J-5.003 (47), Vol. 4, Page 973).

LEVEL OF SERVICE IMPACT - Impact on adopted levels of service of the six types of facilities in the Capital Improvements Element (CIE) are coded as follows: (M) the repair, remodeling, renovation or replacement of an existing County facility that will maintain levels of service in the Comprehensive Plan; (E) construction of a new facility or expansion of an existing facility that will reduce deficiencies in the levels of service in the Comprehensive Plan; (F) construction of a new facility or expansion of an existing facility is needed to meet levels of service from new development; (N/A) indicates the project or facility type is not covered by the CIE.

MASTER ACCOUNT - A Master Account is an account that is funded to repair and or replace equipment at various locations within the Water, Wastewater and Reclaimed Water Programs. The anticipated dollars associated with the repair and replacement of equipment at various facilities are grouped according to types and placed in a

master account to allow for a more efficient method of handling repair and replacement needs as they arise. Needs are identified at the beginning of the year and are then prioritized throughout out the year to insure that the system is in good working condition.

MILL - A mill is .001 of one dollar, or 1/10th of one cent per dollar.

MILLAGE RATE - A rate per one thousand dollars of taxable property value which, when multiplied by the taxable value, yields the property tax billing for a given parcel.

MISCELLANEOUS (FUNDING SOURCE) - Revenues other than those received from standard sources such as taxes, licenses and permits, grants, and user fees.

MUNICIPAL SERVICES TAXING UNIT (MSTU) - The taxing district which is comprised of all of the unincorporated area of the County. It provides services typically provided by a municipality (e.g., Sheriff's patrol, paramedic services, fire protection, parks and recreation, code enforcement, and road network maintenance) to the residents and businesses in the unincorporated area. The services are financed primarily by an ad valorem tax levied on all taxable property located in the unincorporated area.

NEW PROJECT - A capital project that has not been previously approved by the Board of County Commissioners.

OPERATING COST IMPACT – Unless otherwise stated the operating cost impact reflected on the project's detail page represents the estimated additional annual recurring cost of maintaining the new facility / infrastructure, including any additional personnel required to operate the new facility.

PD&E - The Preliminary Design and Engineering (PD&E) phase of a project consist of studies that provide a project scope and schedule together with its estimated costs, benefits and alternative analysis.

DEFINITIONS

The study includes safety considerations, cost benefit analysis and environmental studies consistent with the County's Strategic Plan and Capital Improvement Element. This project phase includes required public meetings to determine the impact to the community.

PRE-PD&E PROJECTS – Capital projects that have not completed Preliminary Design and Engineering. 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 associated with projects classified as pre-PD&E are still tentative and subject to change.

POST-PD&E PROJECTS – Capital 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 associated with projects classified as post-PD&E are more definitive and represent the information against which project progress is measured.

PROJECT COMPLETION DATE - This is the date the project will be available to the user for its intended purpose but there may be some outstanding financial issues pending such as outstanding invoices, contractual or legal disputes.

PROJECT DESCRIPTION - Brief explanation of each project's purpose and work scope.

RESERVES AND REFUNDS - Included in this category are funds required to meet both anticipated and unanticipated needs: the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

SWFWMD - Southwest Florida Water Management District

TEA-21 - Transportation Equity Act for the 21st Century. Federal program which provides federal funds to assist local jurisdictions with their transportation improvements. Formerly known as ISTEA.

TRANSFERS - Due to legal or other restrictions, monies collected in one fund may need to be expended in other funds. A transfer is accomplished through Transfers-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When transfer occurs between different funds, it is known as an Interfund Transfer. When it occurs between the restricted and unrestricted portions of the same fund, it is known as an Intrafund Transfer.

USER FEES - Charges for a specific governmental service which cover the cost of providing that service to the user, such as building permits, animal license fees and park fees.

PLANNING AREAS WITH COMMISSIONER DISTRICTS



Hillsborough County, Florida
 601 E. Kennedy Blvd
 Tampa, FL 33602
 (813) 272-5810
 printroom@hillsboroughcounty.org

Legend

- | Planning Areas | County Commission Districts |
|----------------------------------|-----------------------------|
| Apollo Beach, 23 | 1 |
| Balm, 21 | Urban Service Area Boundary |
| Boyette, 19 | Incorporated Areas |
| Brandon, 15 | Tampa, 26 |
| Citrus Park Village, 2 | Plant City, 25 |
| East Lake Orient Park, 11 | Temple Terrace, 27 |
| East Rural, 9 | |
| Egypt Lake, 31 | |
| Gibsonton, 18 | |
| Greater Carrollwood Northdale, 4 | |
| Greater Palm River, 17 | |
| Keystone Odessa, 1 | |
| Little Manatee South, 28 | |
| Lutz, 5 | |
| Northwest Hillsborough, 30 | |
| Riverview, 16 | |
| Ruskin, 24 | |
| Seffner Mango, 12 | |
| South Rural, 29 | |
| Sun City Center, 22 | |
| Thonotosassa, 10 | |
| Town and Country, 3 | |
| University Area Community, 6 | |
| Valrico, 13 | |
| Wimauma, 32 | |

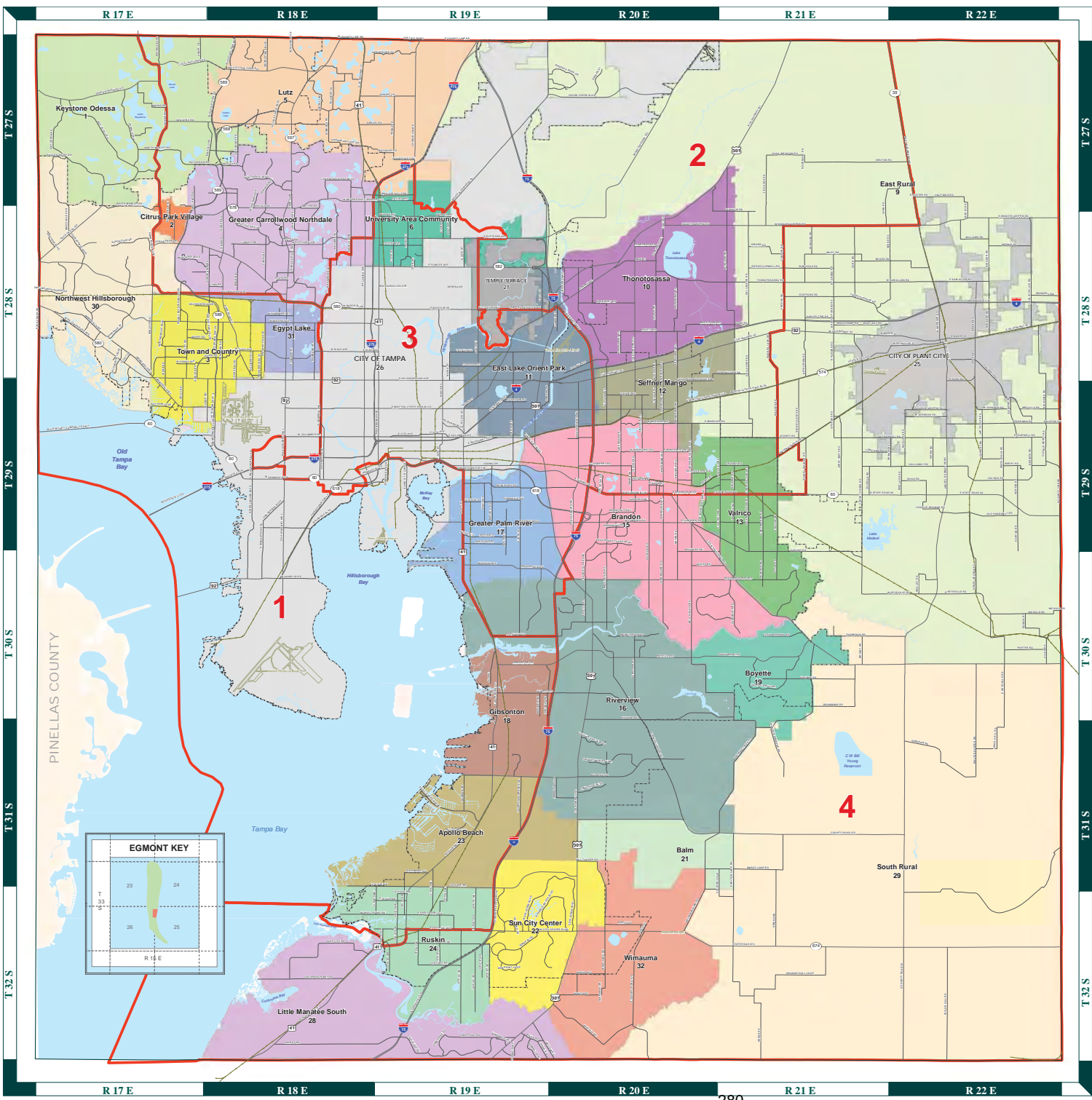


Locator Map



Planning Areas
 April 2012

NOTE: Every reasonable effort has been made to assure the accuracy of this map. Hillsborough County does not assume any liability arising from use of this map. THIS MAP IS PROVIDED WITHOUT WARRANTY OF ANY KIND, either expressed or implied, including, but not limited to, the implied warranties of merchantability and fitness for a particular purpose.
 SOURCE: This map has been prepared for the inventory of real property found within Hillsborough County and is compiled from recorded deeds, plats, and other public records; it has been based on BEST AVAILABLE data.
 Users of this map are hereby notified that the aforementioned public primary information sources should be consulted for verification of the information contained on this map.
 Author: - Ralph E. Spaight
 File Name: - Proj\PlanningAreaDistricts\BudgetPlanAreas_EL.mxd
 Date: April 5, 2012

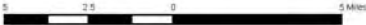


Hillsborough County FIRE IMPACT FEE ZONES 2008

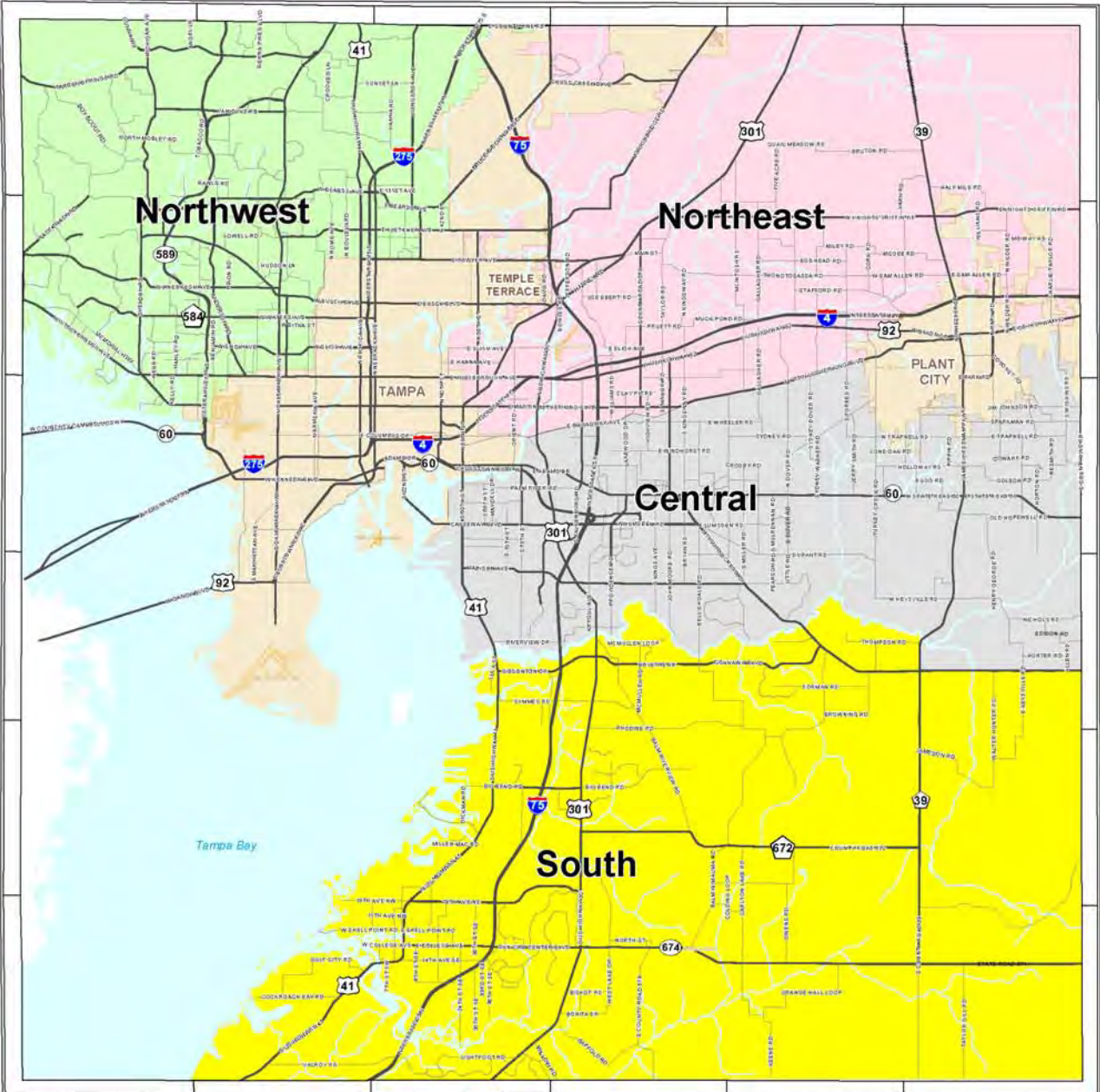
Impact Fee Zones

FIRE

-  Central
-  Northeast
-  Northwest
-  South
-  Incorporated Areas



Hillsborough County
Florida
Administrative Services Division
Planning & Growth Management Department.
IMPACT FEE PROGRAM



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Hillsborough County PARK IMPACT FEE ZONES

2008

Impact Fee Zones

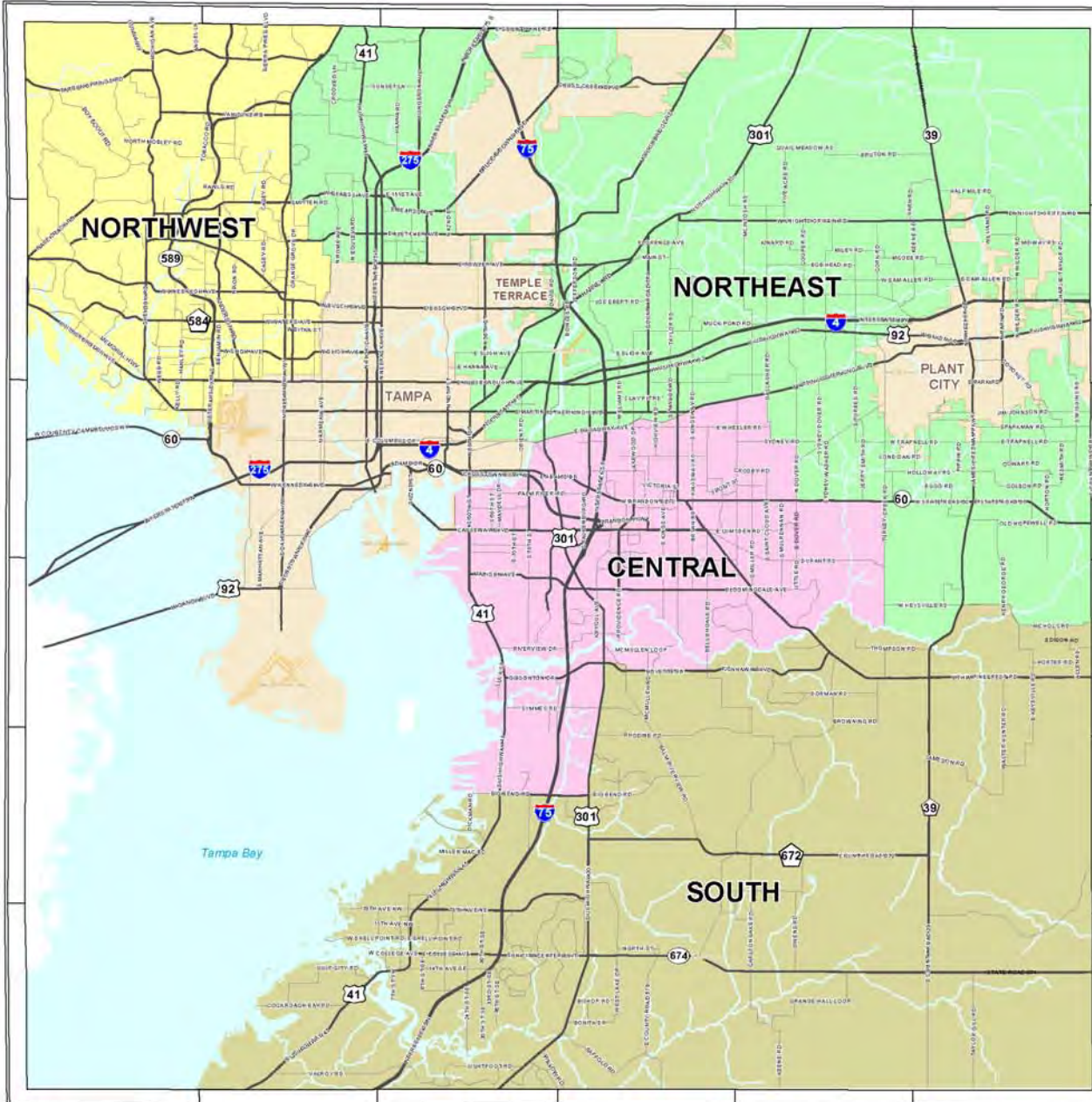
PARK

-  CENTRAL
-  NORTHEAST
-  NORTHWEST
-  SOUTH
-  Incorporated Areas

N



Hillsborough County
Florida
Administrative Services Division
Planning & Growth Management Department.
IMPACT FEE PROGRAM



File: G:\Proj\ImpactFeeProgram\PARK_IFZones_BI.mxd Date: March 2008

Hillsborough County TRANSPORTATION IMPACT FEE ZONES

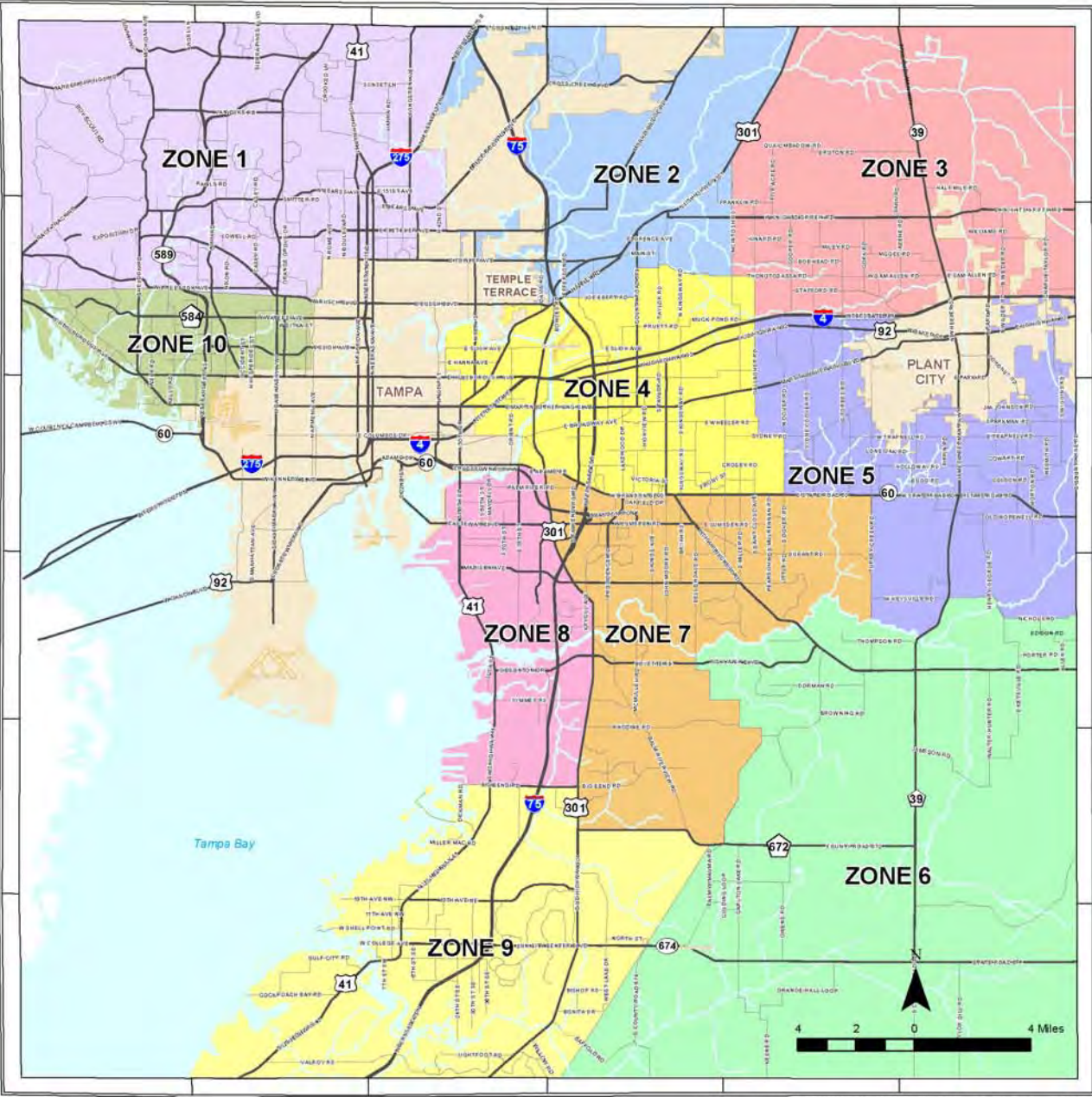
2008

Impact Fee Zones TRANSPORTATION

-  ZONE 1
-  ZONE 10
-  ZONE 2
-  ZONE 3
-  ZONE 4
-  ZONE 5
-  ZONE 6
-  ZONE 7
-  ZONE 8
-  ZONE 9
-  Incorporated Areas



Administrative Services Division
Planning & Growth Management Department.
IMPACT FEE PROGRAM



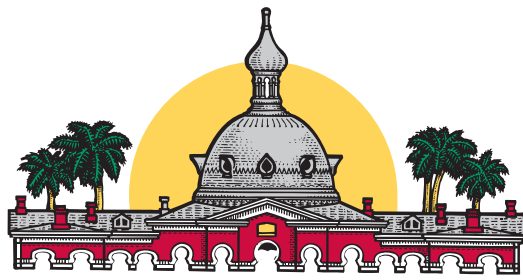
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Hillsborough County
Florida



Hillsborough County
Florida



Hillsborough County
Florida