

STORMWATER PROGRAM



Hillsborough County
Florida

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

	Total Est Revenue	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total FY 10 - FY 15	Future
Sources of Funds										
Community Investment Tax I	\$6,675	\$4,562	\$1,925	\$188	\$0	\$0	\$0	\$0	\$2,113	\$0
Community Investment Tax III	46,464	26,054	8,989	8,450	2,971	0	0	0	20,410	0
Enterprise Fees	592	592	0	0	0	0	0	0	0	0
General Revenues	500	500	0	0	0	0	0	0	0	0
Grants and County Match	23,699	23,699	0	0	0	0	0	0	0	0
Stormwater Fees	24,058	7,792	1,510	116	3,660	3,660	3,660	3,660	16,266	0
Totals	\$101,988	\$63,199	\$12,424	\$8,754	\$6,631	\$3,660	\$3,660	\$3,660	\$38,789	\$0

	Total Est Costs	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total FY 10 - FY 15	Future
Uses of Funds										
Development	\$4,407	\$3,512	\$260	\$0	\$425	\$210	\$0	\$0	\$895	\$0
Design	15,358	8,361	2,589	3,193	900	245	70	0	6,997	0
Land/ROW	10,248	7,239	2,709	300	0	0	0	0	3,009	0
Construction	65,617	41,029	6,216	4,611	4,806	2,705	3,090	3,160	24,588	0
Administration	6,358	3,058	650	650	500	500	500	500	3,300	0
Totals	\$101,988	\$63,199	\$12,424	\$8,754	\$6,631	\$3,660	\$3,660	\$3,660	\$38,789	\$0

STORMWATER PROGRAM FY 10 - FY 15
COMPLETED PROJECTS - FY 09

<u>PROJECT NUMBER</u>	<u>COMPLETED PROJECTS</u>	<u>ACTUAL/PROJECTED COMPLETION DATE ⁽¹⁾</u>
C41075	Lake Forest Outlet Structure	Jul-09
C41144	Boggy/Bell Creek Restoration (Fdep Consent Order)	Sep-09
C41145	Chapman Road Drainage Improvements	May-09
C41148	Tyler Run Avenue Stormwater Improvements	Jan-09
C47348	Windhorst Road West Of Kingsway Stormwater Improvements	Nov-08

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

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

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

C - CIT Funded

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

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

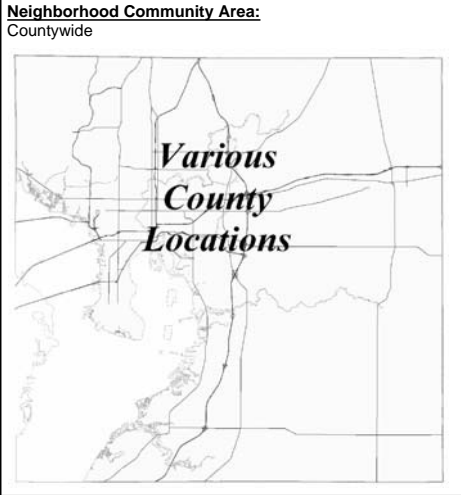
(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates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

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

PROJECT TITLE: COUNTYWIDE WATERSHED MASTERPLAN UPDATE PHASE II PROJECT NO: 41142

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

Project Description:
 This second phase will update the Hillsborough County Watershed Management Plan that was completed in FY 2002 to reflect land use changes. The scope of work includes, but is not limited to converting the datum from NGVD29 to NAVD88; updating basin delineation to reflect land use changes and to correct any existing errors; updating the hydrology / hydraulic model to reflect land use changes and new completed projects; updating the water quality models and updating the GIS database. This second phase will also provide LIDAR imaging which will benefit all County Departments.



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

Project Completion Date: Jan 2013

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	2,095	1,795	150	150	0	0	0	0	0
Total	\$2,095	\$1,795	\$150	\$150	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

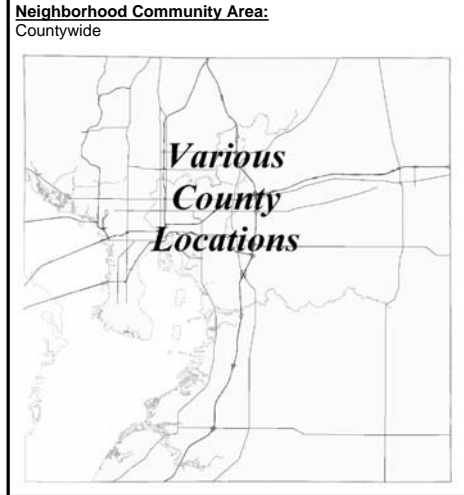
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax I	150	150	0	0	0	0	0	0	0
Community Invest. Tax III	300	0	150	150	0	0	0	0	0
Grants & County Match	370	370	0	0	0	0	0	0	0
Stormwater	1,275	1,275	0	0	0	0	0	0	0
Total	\$2,095	\$1,795	\$150	\$150	\$0	\$0	\$0	\$0	\$0

Administration use reflects funding for consulting services.

PROJECT TITLE: CULVERT REPLACEMENT PROGRAM FY 08 - FY 15 PROJECT NO: 46133

CIE REQUIREMENT: Y PROGRAM: STORMWATER
 LEVEL OF SERVICE IMPACT: M

Project Description:
 Construct culvert replacements within different locations throughout the county.



Operating Cost Impact:
 The estimated ongoing maintenance costs for stormwater improvements runs \$2.50 per \$1,000 of project cost.

Project Completion Date: Mar 2016

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,533	2,000	850	850	1,080	1,053	850	850	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$7,533	\$2,000	\$850	\$850	\$1,080	\$1,053	\$850	\$850	\$0

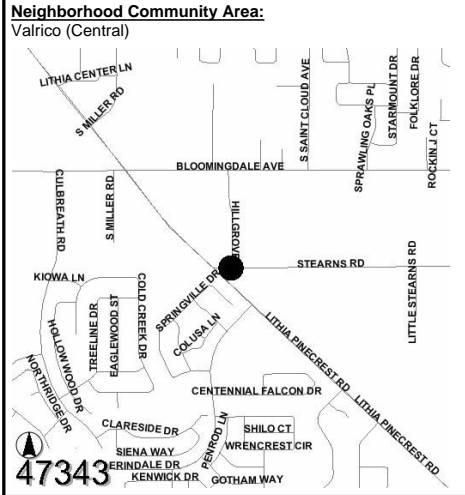
Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax I	850	850	0	0	0	0	0	0	0
Community Invest. Tax III	1,700	0	850	850	0	0	0	0	0
Stormwater	4,983	1,150	0	0	1,080	1,053	850	850	0
Total	\$7,533	\$2,000	\$850	\$850	\$1,080	\$1,053	\$850	\$850	\$0

This project consolidates several projects as listed in the Appendix Section of this document.

PROJECT TITLE: HILLGROVE AND STEARNS STORMWATER IMPROVEMENTS
 PROJECT NO: 47343
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Design and construct improvements to alleviate roadway flooding on Hillgrove Road and Stearns Road.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$2,000 per year.

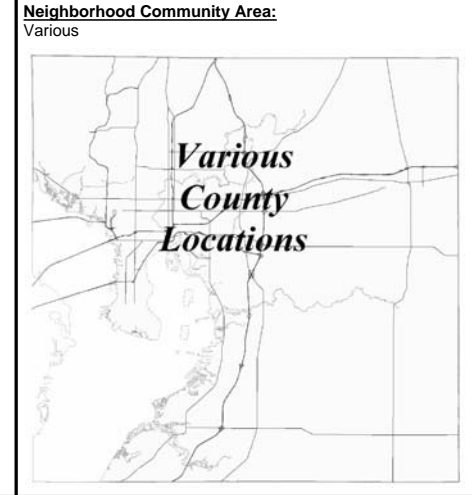
Project Completion Date: Jul 2011

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	147	147	0	0	0	0	0	0	0
Land/ROW	340	340	0	0	0	0	0	0	0
Construction	4,858	3,998	860	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	10	10	0	0	0	0	0	0	0
Total	\$5,355	\$4,495	\$860	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Grants & County Match	3,998	3,998	0	0	0	0	0	0	0
Stormwater	1,357	497	860	0	0	0	0	0	0
Total	\$5,355	\$4,495	\$860	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: HILLSBOROUGH RIVER/TAMPA BYPASS CANAL STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: 47159
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Begin design and right-of-way acquisition to implement consultant recommendations for stormwater improvements within the Hillsborough River/Tampa Bypass Canal watershed.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$1,550 per year.

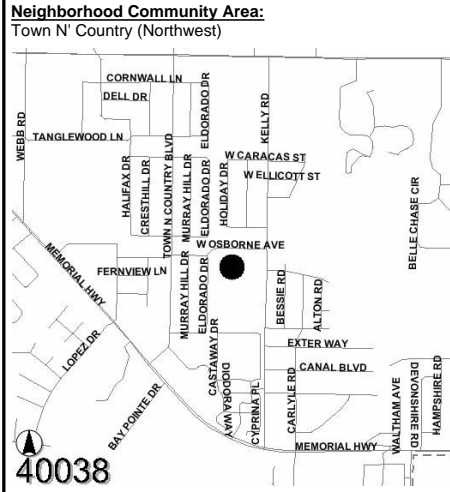
Project Completion Date: Jan 2012

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	620	120	250	250	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$620	\$120	\$250	\$250	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Community Invest. Tax III	500	0	250	250	0	0	0	0	0
Stormwater	120	120	0	0	0	0	0	0	0
Total	\$620	\$120	\$250	\$250	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: LOWER SWEETWATER CREEK STORMWATER PLAN IMPLEMENTATION
 PROJECT NO: 40038
 CIE REQUIREMENT: Y
 LEVEL OF SERVICE IMPACT: E PROGRAM: STORMWATER

Project Description:
 Implement recommendations identified in the consultant's report for critical locations within the Lower Sweetwater Creek area.



Operating Cost Impact:
 Annual operating and maintenance costs are estimated to be \$865 per year.

Project Completion Date: Aug 2010

Expenditure Plan (in \$000's):

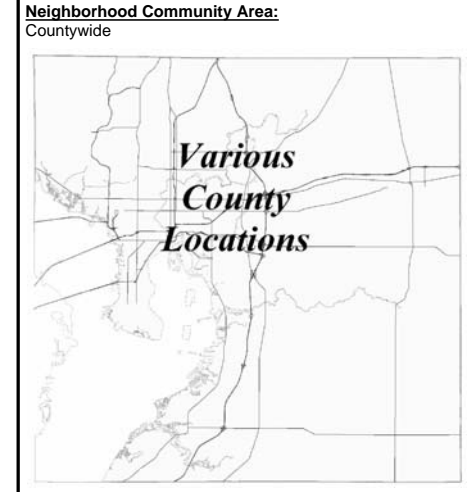
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	450	450	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax I	100	100	0	0	0	0	0	0	0
Grants & County Match	400	400	0	0	0	0	0	0	0
Stormwater	0	0	0	0	0	0	0	0	0
Total	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE: MAJOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS FY 08 - FY15
 PROJECT NO: 46132
 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: Sep 2016

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	797	537	260	0	0	0	0	0	0
Design	2,697	685	206	1,806	0	0	0	0	0
Land/ROW	2,514	2,319	195	0	0	0	0	0	0
Construction	5,339	2,359	690	1,720	570	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$11,347	\$5,900	\$1,351	\$3,526	\$570	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

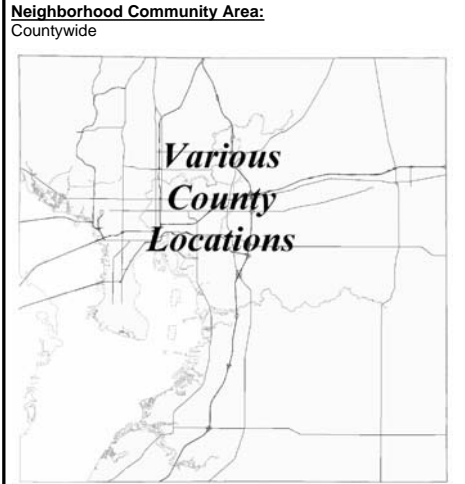
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax III	10,543	5,700	751	3,522	570	0	0	0	0
Grants & County Match	200	200	0	0	0	0	0	0	0
Stormwater	604	0	600	4	0	0	0	0	0
Total	\$11,347	\$5,900	\$1,351	\$3,526	\$570	\$0	\$0	\$0	\$0

This project consolidates several projects as listed in the Appendix Section of this document.

PROJECT TITLE: MASTER PLAN IMPLEMENTATION PROGRAM FY 08 - FY 15 PROJECT NO: 46129

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

Project Description:
Implementation of Watershed Master Plan recommended projects which include design, land, row aquisition, and construction. Countywide Watershed Master Plan studies were integrated into Stormwater Management Section 5-year (1999 - 2003) accelerated program in 1999 and completed in the end of FY2002. These master plan studies contain water quantity, water quality, and natural system. The deficit of conveyance systems or quality level was defined or examined in existing condition. Solutions are provided through alternative analysis and final recommendation.



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

Project Completion Date: Sep 2016

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	0	0	0	0	0	0	0	0	0
Design	587	325	200	62	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,303	1,065	50	188	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,890	\$1,390	\$250	\$250	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

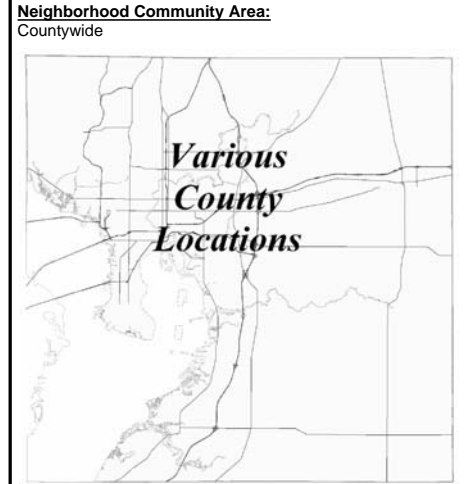
	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax I	1,588	950	450	188	0	0	0	0	0
Stormwater	302	440	-200	62	0	0	0	0	0
Total	\$1,890	\$1,390	\$250	\$250	\$0	\$0	\$0	\$0	\$0

This project consolidates several projects as listed in the Appendix Section of this document.

PROJECT TITLE: MINOR NEIGHBORHOOD DRAINAGE IMPROVEMENTS FY 08 - FY 15 PROJECT NO: 46131

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: Sep 2016

Expenditure Plan (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Development	2,488	2,028	0	0	300	160	0	0	0
Design	5,316	1,903	1,633	880	900	0	0	0	0
Land/ROW	2,458	1,113	1,345	0	0	0	0	0	0
Construction	15,391	4,716	2,027	4,571	2,521	1,120	386	50	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$25,653	\$9,760	\$5,005	\$5,451	\$3,721	\$1,280	\$386	\$50	\$0

Funding Sources (in \$000's):

	Total Est Cost	Prior Yrs Funding	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
Community Invest. Tax I	373	0	373	0	0	0	0	0	0
Community Invest. Tax III	20,879	8,925	4,582	5,401	1,971	0	0	0	0
Enterprise Fees	592	592	0	0	0	0	0	0	0
Grants & County Match	200	200	0	0	0	0	0	0	0
Stormwater	3,609	43	50	50	1,750	1,280	386	50	0
Total	\$25,653	\$9,760	\$5,005	\$5,451	\$3,721	\$1,280	\$386	\$50	\$0

This project consolidates several projects as listed in the Appendix Section of this document.

