



**BOARD OF COUNTY COMMISSIONERS
Public Hearing
Capital Improvement Program FY 26 - FY 31**

**September 18, 2025
6:00 p.m.**

PURPOSE OF THIS HEARING

The purpose of this hearing is to allow the public to comment on the Board of County Commissioners' Capital Improvement Program (CIP) for FY 26 - FY 31 and for the Board to adopt the Capital Improvement Program for FY 26 - FY 31.

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

- I. Call to OrderKen Hagan, Chair
- II. Open CIP Public Hearing and Continue to Conclusion of Budget Public Hearing. Ken Hagan, Chair
- III. Re-Open CIP Public Hearing Ken Hagan, Chair
- IV. Capital Improvement Program OverviewKevin Brickey, Director Management and Budget Department
- V. Public Comment
- VI. BOCC Discussion
- VII. Adoption of the FY 26 – FY 31 Capital Improvement Program and ResolutionBOCC
- VIII. Adjourn Ken Hagan, Chair

Copies of Capital Improvement Program documents may be obtained from the County website at HCFL.Gov/Budget or the Management and Budget Department located on the 26th Floor of County Center, or by calling 813-272-5890.

Provisions have been made for members of the public desiring to participate in the public hearing to have access either by appearing in person in the Hillsborough County Board Room located on the second floor of the County Center, or by appearing virtually via Communications Media Technology. Anyone who wishes to speak must complete the online Public Comment Signup form found in the Budget and CIP Hybrid Public Hearing category at: HCFL.gov/SpeakUp or register in person the day of the public hearing in the lobby of County Center. The Signup Form will be open September 16, 2025, 6:00 p.m., to September 18, 2025, 6:00 p.m. You will be required to provide your name and telephone number on the online form. The Chair will call on

speakers by name in the order in which they have completed the online Public Comment Signup form or registered in person. Prioritization is on a first-come-first-served basis. An audio call-in number will be provided to participants appearing via Communications Media Technology that have completed the form after it is received by the County. All callers will be muted upon calling and will be unmuted in the submission order after being recognized by the Chair by name. Up to three (3) minutes are allowed for each speaker unless otherwise provided by the Board. Online signups for the September 18 public hearing will not be accepted after 6:00 p.m. on the day of the hearing. Public comments offered using Communications Media Technology will be afforded equal consideration as if the public comments were offered in person.

The public can listen and view the public hearing live in the following ways:

- [YouTube.com/HillsboroughCountyMeetings](https://www.youtube.com/HillsboroughCountyMeetings)
- The County's HTV channels on cable television: Spectrum 637 and Frontier 22
- The HCFL.gov website. Search for "Live Meetings"

ANY PERSON WHO MIGHT WISH TO APPEAL ANY DECISION MADE BY THE BOARD OF COUNTY COMMISSIONERS REGARDING ANY MATTER CONSIDERED AT THE FORTHCOMING PUBLIC HEARING IS HEREBY ADVISED THAT THEY WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSE THEY MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE WHICH WILL INCLUDE THE TESTIMONY AND EVIDENCE UPON WHICH SUCH APPEAL IS TO BE BASED. ALL INTERESTED PERSONS MAY PARTICIPATE IN THE ABOVE REFERENCED HEARING (BY APPEARING IN PERSON IN THE HILLSBOROUGH COUNTY BOARD ROOM ON THE SECOND FLOOR OF COUNTY CENTER OR BY APPEARING VIRTUALLY VIA COMMUNICATIONS MEDIA TECHNOLOGY) AND BE HEARD.

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT, PERSONS NEEDING SPECIAL ACCOMMODATIONS TO PARTICIPATE IN THE PUBLIC HEARING, AND THOSE SEEKING AN INTERPRETER, SHOULD CONTACT THE CUSTOMER SERVICE CENTER AT TELEPHONE NUMBER (813) 272-5900 OR HEARING/VOICE IMPAIRED CALL 711 AS SOON AS POSSIBLE PRIOR TO THE PUBLIC HEARING. THIS PUBLIC HEARING WILL BE CLOSED CAPTIONED FOR THE HEARING IMPAIRED.

Resolution No. R25-_____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF HILLSBOROUGH COUNTY, FLORIDA, ADOPTING A CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2026 THROUGH 2031; PROVIDING AN EFFECTIVE DATE.

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

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

WHEREAS, pursuant to Chapter 97-351, Laws of Florida, the Board has reviewed the comments of the Hillsborough County City-County Planning Commission (the "Planning Commission") on the Capital Improvement Program for Fiscal Years 2026 through 2031 (the "Capital Improvement Program"); and

WHEREAS, on September 14, 2025, the Board advertised a notice of a public hearing to receive public comment on the Capital Improvement Program; and

WHEREAS, on September 18, 2025, the Board received comments from citizens of Hillsborough County on the Capital Improvement Program;

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

SECTION 1. Adoption of Capital Improvement Program.

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

SECTION 2. Capital Improvement Program Amendment Procedures.

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

SECTION 3. Effective Date.

This Resolution shall be effective immediately upon its adoption.

PASSED AND ADOPTED this _____ day of _____, 2025.

STATE OF FLORIDA

COUNTY OF HILLSBOROUGH

I, Victor D. Crist, Clerk of the Circuit Court and Ex Officio Clerk of the Board of County Commissioners of Hillsborough County, Florida, do hereby certify that the above and foregoing is a true and correct copy of a Resolution adopted by the Board at its meeting of _____, 2025 as the same appears of record in Minute Book _____ of the Public Records of Hillsborough County, Florida.

WITNESS my hand and official seal this _____ day of _____, 2025.

VICTOR D. CRIST, Clerk

BY: _____
Deputy Clerk

Approved as to form
and legal sufficiency:

COUNTY ATTORNEY

By: _____
Chief Assistant County Attorney

Hillsborough County, Florida
Board of County Commissioners

Public Hearing
September 18, 2025

Capital Improvement Program
FY 26 – FY 31

ATTACHMENT A

CAPITAL IMPROVEMENT PROGRAM - SOURCES OF FUNDS SUMMARY
(in thousands)

SOURCES	TOTAL ESTIMATE	PRIOR FUNDING	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE
			Carryforward	Additional						
ARP Funds	\$195,065	\$119,941	\$75,135	(11)	\$0	\$0	\$0	\$0	\$0	\$0
Boat Fees	718	468	250	0	0	0	0	0	0	0
Community Investment Tax I	377	377	0	0	0	0	0	0	0	0
Community Investment Tax II	3,437	3,437	0	0	0	0	0	0	0	0
Community Investment Tax III	149,524	116,235	25,421	7,868	0	0	0	0	0	0
Community Investment Tax IV	222,771	34,889	134,732	53,150	0	0	0	0	0	0
Enterprise Fees	1,563,512	478,598	347,656	207,188	94,229	149,367	40,412	40,226	40,971	164,865
Financing	6,276,995	630,626	265,380	908,826	306,826	192,200	133,130	82,940	127,745	3,629,322
Gas Taxes	143,542	90,604	14,537	6,400	6,400	6,400	6,400	6,400	6,400	0
General Revenues-CW	352,086	96,742	164,038	82,594	2,988	1,988	1,738	1,000	1,000	0
General Revenues-ELAPP	28,319	12,637	14,615	267	267	267	267	0	0	0
General Revenues-R3M	177,944	61,761	41,007	35,289	29,987	3,450	3,450	1,500	1,500	0
General Revenues-UA	368,998	131,253	125,071	101,229	2,945	2,125	2,125	2,125	2,125	0
Grants & County Match	390,981	60,278	300,228	3,421	0	0	0	0	0	27,054
Impact Fees	156,598	68,984	79,441	8,127	11	11	11	11	0	0
Library Fund	97,492	16,560	54,560	23,420	2,952	0	0	0	0	0
Mobility Fees	178,267	39,944	86,803	35,820	7,700	2,000	2,000	2,000	2,000	0
Other	76,741	40,930	32,929	2,882	0	0	0	0	0	0
Stormwater Fees	386,757	152,009	36,880	27,367	34,100	34,100	34,100	34,100	34,100	0
Undetermined	348,392	0	0	0	0	0	0	0	0	348,392
Subtotal FY 26			\$1,798,683	\$1,503,837						
TOTAL	\$11,118,517	\$2,156,275	\$3,302,520		\$488,405	\$391,908	\$223,633	\$170,302	\$215,841	\$4,169,633

TOTAL FY 26 - FY 31 = \$4,792,609

CAPITAL IMPROVEMENT PROGRAM - USES OF FUNDS BY PROGRAM SUMMARY
(in thousands)

<u>PROGRAM</u>	<u>TOTAL ESTIMATE</u>	<u>PRIOR EXPENSES</u>	<u>FY 26</u>		<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>	<u>FUTURE</u>
			<u>Carryforward</u>	<u>Additional</u>						
Fire Services	\$210,500	\$40,146	\$127,154	\$33,700	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$0
Government Facilities	484,382	202,249	159,379	82,004	31,375	3,688	3,688	1,000	1,000	0
Library Services	97,498	16,475	54,601	23,470	2,952	0	0	0	0	0
Parks	398,433	210,573	152,793	25,597	2,687	2,017	1,767	1,500	1,500	0
Solid Waste Enterprise	346,477	27,434	132,070	46,457	0	68,016	3,500	3,500	3,500	62,000
Stormwater	443,862	185,530	49,008	38,825	34,100	34,100	34,100	34,100	34,100	0
Transportation	1,867,942	727,532	541,356	184,837	14,336	8,636	8,636	8,636	8,625	365,346
Water Enterprise	7,269,424	746,336	582,323	1,068,947	401,055	273,551	170,042	119,666	165,216	3,742,287
Subtotal FY 26			\$1,798,683	\$1,503,837						
TOTAL	\$11,118,517	\$2,156,275	\$3,302,520		\$488,405	\$391,908	\$223,633	\$170,302	\$215,841	\$4,169,633

TOTAL FY 26 - FY 31 = \$4,792,609

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C91224000**	Airport Industrial Fire Station #49	\$12,000	\$3,275	\$8,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Mar 2029
C91214000	Armdale Fire Station #10 Replacement-ARP Act Revenue Recovery Funds	7,545	3,019	4,526	0	0	0	0	0	0	0	Dec 2026
C91226000	Brandon Fire Station #11 Replacement	11,100	548	10,552	0	0	0	0	0	0	0	Dec 2028
C91220000	Comprehensive Communications Plan/Alternate EOC	2,800	677	2,123	0	0	0	0	0	0	0	TBD
C91232000*	Falkenburg Road Fire Station #33 Replacement	10,000	0	0	10,000	0	0	0	0	0	0	TBD
C91191000	Fire Rescue Equipment Replacement/Modernization	35,945	19,144	4,800	2,500	1,900	1,900	1,900	1,900	1,900	0	Ongoing
C91228000	Fire Rescue Unit Additions	8,700	0	8,700	0	0	0	0	0	0	0	Sep 2027
C91219000	Fire Rescue/Emergency Management Warehouse	24,413	1,271	23,142	0	0	0	0	0	0	0	Feb 2027
C91231000*	Fire Station #18 Seffner/Mango HVAC Replacement (R3M)	450	0	0	450	0	0	0	0	0	0	Sep 2026
C91230000*	Fire Station #24 Lutz HVAC Replacement (R3M)	350	0	0	350	0	0	0	0	0	0	Sep 2026
C91207000	Fire Station Hardening (MP)	1,837	1,116	721	0	0	0	0	0	0	0	Ongoing
C91217000	Fire Station Restroom and Showers Renovations (R3M) (MP)	900	407	493	0	0	0	0	0	0	0	Ongoing
C91215000	Gunn Hwy Fire Station #13 Replacement-ARP Act Revenue Recovery Funds	8,599	4,335	4,264	0	0	0	0	0	0	0	Dec 2026
C91208000	Land Acquisition for New Fire Stations (MP)	2,308	299	2,009	0	0	0	0	0	0	0	Ongoing
C91227000	Midway Fire Station #30 Replacement	12,400	30	12,370	0	0	0	0	0	0	0	Mar 2029
C91213000	Palm River Fire Station #15 Replacement-ARP Act Revenue Recovery Funds	7,186	4,275	2,911	0	0	0	0	0	0	0	Dec 2026
C91221000	Progress Village South Fire Station #48	8,273	319	7,954	0	0	0	0	0	0	0	Jun 2027
C91222000	PSOC Renovations	19,000	190	11,310	7,500	0	0	0	0	0	0	Dec 2028
C91229000*	Race Track Road Fire Station #50	12,900	0	0	12,900	0	0	0	0	0	0	TBD
C91218000	Sun City North Fire Station #47	7,836	563	7,273	0	0	0	0	0	0	0	Jun 2027
C91210000	Thonotosassa Fire Station #21 Replacement	7,557	620	6,937	0	0	0	0	0	0	0	Jun 2027
C91225000	West Hillsborough Fire Station #20 Replacement	8,400	58	8,342	0	0	0	0	0	0	0	Mar 2029
	Subtotal FY 26			\$127,154	\$33,700							
	Total Fire Services Program	\$210,500	\$40,146	\$160,854		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$0	

TOTAL FY 26 - FY 31 = \$170,354

* - New Project TBD - To be Determined

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

** - Formerly known as Sligh/Anderson Road Fire Station

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE	
				Carryforward	Additional								
C77893000	Public Defender Office Renovations	2,750	133	2,367	250	0	0	0	0	0	0	0	Jun 2028
C77857000	Security Enhancements at County Facilities (MP)	7,425	2,749	2,176	1,500	1,000	0	0	0	0	0	0	Ongoing
C77920000	Sheriff's Operations Center Relocation	70,009	24,168	30,057	15,784	0	0	0	0	0	0	0	TBD
C77902000	Sheriff's Training Facility	15,100	12,519	2,581	0	0	0	0	0	0	0	0	TBD
C77889000	Solar Projects Various Buildings Phase 2 (MP)	1,950	80	570	1,150	150	0	0	0	0	0	0	Ongoing
C77914000	Soul Walk African American Heritage Trail - Public Art on Franklin Street	250	0	250	0	0	0	0	0	0	0	0	Contribution
C77840000	South County Cultural Arts Center	350	10	340	0	0	0	0	0	0	0	0	TBD
C77945000*	Surplus Warehouse Roof Replacement (R3M)	500	0	0	500	0	0	0	0	0	0	0	Sep 2026
C77890000	Tampa Bay Water Land Acquisition	4,670	2,899	1,771	0	0	0	0	0	0	0	0	Dec 2026
C77918000	Tax Collector Capital Improvements	3,000	0	2,000	1,000	0	0	0	0	0	0	0	TBD
C77953000*	The Skills Center, Inc. Capital Contribution	229	0	0	229	0	0	0	0	0	0	0	Contribution
C77912000	Unincorporated Flooring Replacement (R3M) (MP)	200	0	200	0	0	0	0	0	0	0	0	Ongoing
C77947000*	Unincorporated HVAC Replacements (R3M) (MP)	1,000	0	0	1,000	0	0	0	0	0	0	0	Ongoing
C77869000	Unincorporated Painting Multiple Buildings (R3M) (MP)	900	447	453	0	0	0	0	0	0	0	0	Ongoing
C77868000	Unincorporated Parking Lot and Pavement Renovations (R3M) (MP)	2,400	1,582	818	0	0	0	0	0	0	0	0	Ongoing
CM1300000	Unincorporated R3M Program (MP)	31,773	17,518	3,004	1,729	9,523	0	0	0	0	0	0	Ongoing
C77806000	West Tampa Community Resource Center	2,000	0	2,000	0	0	0	0	0	0	0	0	TBD
C77928000	Wimauma Community Center - Enterprising Latinas	150	0	150	0	0	0	0	0	0	0	0	Contribution
C77909000	Zack Street Parking Garage Fire Pump Replacement (R3M)	200	35	165	0	0	0	0	0	0	0	0	Dec 2025
Subtotal FY 26				\$159,379	\$82,004								
Total Government Facilities Program		\$484,382	\$202,249	\$241,383		\$31,375	\$3,688	\$3,688	\$1,000	\$1,000	\$0		

TOTAL FY 26 - FY 31 = \$282,133

* New Project TBD - To Be Determined

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

Note: Some projects have "Post Construction" in the Project Completion Date column. These projects have finished their primary construction phases and may have been placed in use; nevertheless, these projects still have unspent balances that are earmarked for post-construction project costs.

** - Formerly known as Human Development Center Renovations (R3M)

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C76033000	Brandon Library Replacement	\$22,400	\$958	\$21,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Jan 2028
C76030000	Burgert Brothers Photo Archive Preservation	3,000	1,370	1,630	0	0	0	0	0	0	0	Dec 2026
C76047000	Fishhawk Library	16,000	111	2,639	13,250	0	0	0	0	0	0	June 2028
C76040000	John Germany (Main Library) Various Improvements (MP)	2,100	829	971	300	0	0	0	0	0	0	Ongoing
C76041000	Land Acquisition For Future Library Projects (MP)	1,409	0	1,040	368	0	0	0	0	0	0	Ongoing
C76029000	Landscape Renovation at Various Libraries (MP)	1,950	1,530	120	300	0	0	0	0	0	0	Ongoing
C76043000	Libraries Safety and Security Upgrades (MP)	2,150	1,381	269	500	0	0	0	0	0	0	Ongoing
CM1400000	Library R3M Program (MP)	7,289	4,303	1,133	901	952	0	0	0	0	0	Ongoing
C76053000*	New Tampa Regional Library Expansion	1,000	0	0	1,000	0	0	0	0	0	0	TBD
C76046000	Restroom Renovations at Various Libraries (MP)	4,750	676	2,074	2,000	0	0	0	0	0	0	Ongoing
C76054000*	Roof Replacement Various Libraries (MP)	800	0	0	800	0	0	0	0	0	0	Ongoing
C76051000	Sentinel Bulletin Archiving	1,000	10	990	0	0	0	0	0	0	0	TBD
C76056000*	Shelving and Flooring Various Libraries (MP)	2,500	0	0	2,500	0	0	0	0	0	0	Ongoing
C76037000	Southshore Library Renovation	2,900	128	2,522	250	0	0	0	0	0	0	Jul 2027
C76045000	Thonotosassa Library Replacement	21,300	2,632	18,668	0	0	0	0	0	0	0	Feb 2028
C76044000	West Tampa Library Renovation	2,150	1,473	377	300	0	0	0	0	0	0	Post Construction
C76050000	Wimauma Library Temporary Location	1,800	1,074	726	0	0	0	0	0	0	0	Post Construction
C76055000*	Wimauma New Library/Community Center	3,000	0	0	1,000	2,000	0	0	0	0	0	TBD
	Subtotal FY 26			\$54,601	\$23,470							
	Total Library Services Program	\$97,498	\$16,475	\$78,071		\$2,952	\$0	\$0	\$0	\$0	\$0	

TOTAL FY 26 - FY 31 = \$81,022

* New Project TBD - To be Determined

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

Note: Some projects have "Post Construction" in the Project Completion Date column. These projects have finished their primary construction phases and may have been placed in use; nevertheless, these projects still have unspent balances that are earmarked for post-construction project costs.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C83710000*	Victor Crist Center Roof Replacement (R3M)	1,500	0	0	1,500	0	0	0	0	0	0	Oct 2026
C83705000*	Wimauma New Community Center	100	0	0	100	0	0	0	0	0	0	TBD
C83651000	Winston Park Splash Pad	900	864	36	0	0	0	0	0	0	0	Post Construction
	Subtotal FY 26			\$152,793	\$25,597							
	Total Parks Facilities Program	\$398,433	\$210,573	\$178,390		\$2,687	\$2,017	\$1,767	\$1,500	\$1,500	\$0	


TOTAL FY 26 - FY 31 = \$187,861


* New Project TBD - To be Determined

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

Note: Some projects have "Post Construction" in the Project Completion Date column. These projects have finished their primary construction phases and may have been placed in use; nevertheless, these projects still have unspent balances that are earmarked for post-construction project costs.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C54065000	Countywide Solid Waste Management Facilities R&R (MP)	\$47,903	\$10,843	\$16,560	\$3,000	\$0	\$7,000	\$3,500	\$3,500	\$3,500	\$0	Ongoing
C54067000	Northwest Transfer Facility Improvements	57,920	3,826	48,637	5,458	0	0	0	0	0	0	Dec 2029
C54075000	Resource Recovery Facility Improvements (MP)	55,650	5,884	9,766	0	0	0	0	0	0	40,000	Ongoing
C54089000	RRF Waste Handling and Crane Improvements	20,000	500	19,500	0	0	0	0	0	0	0	Dec 2029
C54084000	Solid Waste Operations Center (SWOC)	22,000	0	0	0	0	0	0	0	0	22,000	Dec 2029
C54080000	Southeast County Landfill Closure	35,762	500	13,366	11,599	0	10,296	0	0	0	0	Dec 2028
C54077000	Southeast County Landfill Expansion	92,242	4,881	10,241	26,400	0	50,720	0	0	0	0	Dec 2028
C54087000	Southeast County Landfill Leachate Storage System	15,000	1,000	14,000	0	0	0	0	0	0	0	Dec 2027
	Subtotal FY 26			\$132,070	\$46,457							
	Total Solid Waste Enterprise Program	\$346,477	\$27,434	\$178,527		\$0	\$68,016	\$3,500	\$3,500	\$3,500	\$62,000	

TOTAL FY 26 - FY 31 = \$257,043

* New Project TBD - To be Determined

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C46143000	Canal Dredging and Preventative Measures (MP)	\$592	\$275	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ongoing
C46142000	Culvert Renewal & Replacement Program (MP)	221,929	97,072	14,857	18,500	16,500	16,500	19,500	19,500	19,500	0	Ongoing
C46190000	Culvert Upgrade and Enhancement (MP)	1,000	9	991	0	0	0	0	0	0	0	Ongoing
C46147000***	Ditch and Channel Restoration (MP)	9,000	3,915	1,585	3,500	0	0	0	0	0	0	Ongoing
C46132000	Major Neighborhood Drainage Improvements (MP)	11,564	9,208	1,388	968	0	0	0	0	0	0	Ongoing
C46145000	Neighborhood Drainage Capital Improvements (MP)	74,832	32,777	12,435	9,020	4,120	4,120	4,120	4,120	4,120	0	Ongoing
C46139000	Neighborhood Drainage Improvements (MP)	14,363	14,172	192	0	0	0	0	0	0	0	Ongoing
C46188000	Progress Village Local Drainage Improvements - ARP Act 3 Funds	1,500	497	1,003	0	0	0	0	0	0	0	May 2026
C46185000	Progress Village Regional Drainage Improvements - ARP Act 3 Funds	16,130	11,044	5,085	0	0	0	0	0	0	0	Dec 2026
C46144000	Stormwater Pump Station Repair & Replacement (MP)	17,942	3,254	3,784	4,204	1,100	1,100	1,500	1,500	1,500	0	Ongoing
C46141000	Water Quality Improvements and Environmental Program (MP)	5,806	2,640	69	597	500	500	500	500	500	0	Ongoing
C46137000	Watershed Drainage Improvements (MP)	51,775	4,253	3,584	88	11,630	10,680	7,180	7,180	7,180	0	Ongoing
C46140000	Watershed Master Plan Updates (MP)	17,429	6,414	3,718	1,948	250	1,200	1,300	1,300	1,300	0	Ongoing
	Subtotal FY 26			\$49,008	\$38,825							
	Total Stormwater Program	\$443,862	\$185,530	\$87,832		\$34,100	\$34,100	\$34,100	\$34,100	\$34,100	\$0	

TOTAL FY 26 - FY 31 = \$258,332

*** Formerly known as Stormwater System Maintenance (MP)

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C69640000	19th Avenue NE Corridor Improvements (US 41 to US 301)	\$2,546	\$2,073	\$473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Dec 2025
C69602000	Advanced Traffic Management System Improvement Program (MP)	42,730	31,588	8,345	(165)	0	0	0	0	0	2,963	Ongoing
C69643000	Apollo Beach Blvd I-75 Overpass	27,923	25,591	2,333	0	0	0	0	0	0	0	Post Construction
C69698000*	Balm Riverview Rd and Rhodine Rd Improvements (Panther Trace to Symmes)	1,000	0	0	1,000	0	0	0	0	0	0	TBD
C69694000	Bay to Bay Blvd Safety Improvements	1,200	140	1,060	0	0	0	0	0	0	0	Nov 2026
C69112000	Bell Shoals Road Corridor Improvements (Bloomingdale to Boyette)	68,415	68,299	4,199	(4,083)	0	0	0	0	0	0	Post Construction
C69647000	Big Bend Road Corridor Improvements East - Simmons Loop to US Hwy 301	32,801	29,845	2,956	0	0	0	0	0	0	0	Mar 2027
C69692000	Big Bend Road Corridor Improvements West - US 41 to Covington Garden Dr	25,165	0	13,094	30	0	0	0	0	0	12,041	TBD
C69699000*	Bishop Road Improvements (US 301 to County Road 579)	750	0	0	750	0	0	0	0	0	0	TBD
C69677000	Bridge and Guardrail Program (MP)	49,377	15,727	24,950	7,700	200	200	200	200	200	0	Ongoing
C69200000	Bridge Improvements (MP)	63,025	16,360	28,226	16,839	0	0	0	0	0	1,600	Ongoing
C69693000	CDBG Roads and Sidewalks Repairs (MP)	5,000	1,800	700	2,500	0	0	0	0	0	0	Ongoing
C61134000	Citrus Park Drive Corridor Improvements (Countryway Blvd To Sheldon Rd)	62,418	62,360	157	(99)	0	0	0	0	0	0	Post Construction
C69682000	Corridor Safety Retrofit Improvements (MP)	14,990	1,000	4,600	8,140	250	250	250	250	250	0	Ongoing
C69642000	East 131st Ave. Corridor Improvements (North 30th St. to US 41)	3,309	1,470	321	1,517	0	0	0	0	0	0	TBD
C61010000	Hartline Capital Allocation	5,039	4,263	719	11	11	11	11	11	0	0	Ongoing
C69679000	Intersection Capital Improvement Program (MP)	113,111	46,792	40,598	25,721	0	0	0	0	0	0	Ongoing
C69600000	Intersection Improvement Program (MP)	129,320	86,797	24,231	18,292	0	0	0	0	0	0	Ongoing
C69645000	Intersection Operation and Safety Program (MP)	10,286	10,279	24	(17)	0	0	0	0	0	0	Post Construction
C69649000**	Lithia Pinecrest Road Corridor Improvements (Fishhawk Blvd to Lumsden Ave)	261,984	4,602	1,382	16,500	0	0	0	0	0	239,500	TBD
C69695000	Lithia Pinecrest/CR39 Intersection Improvements	10,900	0	3,400	0	7,500	0	0	0	0	0	TBD
C61150000	Madison Avenue Improvements (US 41 To 78th Street)	2,577	2,011	566	0	0	0	0	0	0	0	TBD
C69601000	New & Improved Signalization Program (MP)	19,690	13,500	1,672	4,518	0	0	0	0	0	0	Ongoing
C69683000	Osprey Ridge Drive Resurfacing	2,451	2,448	3	0	0	0	0	0	0	0	Post Construction
C69638000	Pedestrian Safety and Mobility Enhancement Program (MP)	43,813	23,587	14,501	5,725	0	0	0	0	0	0	Ongoing
C69696000**	Road Repaving -- Surtax (MP)	208,592	250	208,342	0	0	0	0	0	0	0	Ongoing
C69684000	Roadway Pavement Preservation - ARP Act Revenue Recovery Funds (MP)	42,500	41,649	851	0	0	0	0	0	0	0	Various
C69631000	Roadway Pavement Preservation Program (MP)	278,519	157,758	53,362	40,400	5,400	5,400	5,400	5,400	5,400	0	Ongoing
C69676000	Safe Routes To School Programs (MP)	31,961	9,376	13,585	800	200	2,000	2,000	2,000	2,000	0	Ongoing
C69691000	Safe Streets and Roads for All (MP)	34,855	411	34,444	0	0	0	0	0	0	0	Ongoing
C69688000	Sidewalk Improvements - ARP Act 3 Funds (MP)	18,202	16,392	1,811	0	0	0	0	0	0	0	Various
C69689000	Sidewalk Improvements - ARP Act Revenue Recovery Funds (MP)	7,104	6,473	632	0	0	0	0	0	0	0	Various
C69678000	Sidewalk Repair Program (MP)	60,865	16,450	21,035	20,630	550	550	550	550	550	0	Ongoing
C69666000	South 78th Street Corridor Improvements (Progress Blvd. to Causeway Blvd.)	1,772	373	1,399	0	0	0	0	0	0	0	TBD
C69675000**	South Coast Greenway Trail Adamsville (Phase III) & Big Bend Overpass (MP)	22,426	450	8,029	739	0	0	0	0	0	13,206	TBD
C69639000	Sun City Center Pedestrian Mobility (MP)	5,603	3,911	1,693	0	0	0	0	0	0	0	Ongoing
C69697000*	TMD - Sidewalk Repair Partnership Program	1,350	0	0	225	225	225	225	225	225	0	Ongoing

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C69625000	Turkey Creek Road Improvements from MLK Blvd to Sydney Road	15,613	15,061	1,036	(484)	0	0	0	0	0	0	Post Construction
C69654000	University Area Transportation Improvements (MP)	2,293	1,728	565	0	0	0	0	0	0	0	TBD
C69661000	Upper Tampa Bay Trail IV	12,500	265	12,235	0	0	0	0	0	0	0	TBD
C69646000"	Van Dyke Road Corridor Improvements (Gunn Hwy to East of Whirley Rd)	123,964	6,453	3,827	17,647	0	0	0	0	0	96,036	TBD
Subtotal FY 26				\$541,356	\$184,837							
Total Transportation Program		\$1,867,942	\$727,532	\$726,193		\$14,336	\$8,636	\$8,636	\$8,636	\$8,625	\$365,346	


TOTAL FY 26 - FY 31 = \$775,064

* New Project TBD - To be Determined

** Added to the Capital Improvement Program as part of a Budget Amendment in Fiscal Year 2025

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

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

Note: Some projects have "Post Construction" in the Project Completion Date column. These projects have finished their primary construction phases and may have been placed in use; nevertheless, these projects still have unspent balances that are earmarked for post-construction project costs.

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

PROJECT NUMBER	PROJECT TITLE	TOTAL ESTIMATED COST	PRIOR EXPENSES	FY 26		FY 27	FY 28	FY 29	FY 30	FY 31	FUTURE	PROJECT COMPLETION DATE
				Carryforward	Additional							
C10326000***	Ruskin and Wimauma Water and Sewer Connection – ARP Act 3 Funds	2,000	0	2,000	0	0	0	0	0	0	0	Dec 2026
C32019000	Ruskin Potable Water Transmission Main	41,100	0	1,100	1,500	15,500	23,000	0	0	0	0	Jun 2029
C32017000	Service Area Purchases (MP)	50,000	0	0	0	0	0	0	0	0	50,000	Ongoing
C32029000*	Services to Infill Areas (Includes Potable and Septic to Sewer)	1,480,400	0	0	0	0	0	0	0	0	1,480,400	TBD
C10344000*	South Central Reclaimed Water System Additions	20,000	0	0	0	0	20,000	0	0	0	0	TBD
C10298000	South County AWWTF Modular Expansion	117,448	95,369	26,120	(4,042)	0	0	0	0	0	0	Sep 2027
C32012000	South County Drinking Water Facility PH1 - One Water	202,519	0	17,589	0	182,830	2,100	0	0	0	0	Dec 2029
C32018000	South County Drinking Water Facility PH2 - One Water	135,800	0	0	0	0	0	0	0	0	135,800	TBD
C32013000	South County Drinking Water Transmission Main - One Water	132,974	131,017	2,457	(500)	0	0	0	0	0	0	Apr 2027
C32028000*	South County Drinking Water Transmission Main Extension	75,000	0	0	0	0	0	0	0	0	75,000	TBD
C10301000	South County One Water Campus AWWTF	785,321	8,687	86,976	666,784	1,250	21,000	625	0	0	0	Sep 2030
C10308000	South County Reclaimed Water Pipeline Corridor - One Water	111,168	3,654	22,369	82,270	1,250	1,000	625	0	0	0	Sep 2030
C10309000	South County Wastewater Pipeline Corridor - One Water	170,119	3,273	40,820	123,151	1,250	1,000	625	0	0	0	Sep 2030
C10259000	South Hillsborough Aquifer Recharge Program (SHARP)	20,806	19,522	1,284	0	0	0	0	0	0	0	Dec 2026
C32014000	Tampa Bay Water Transmission Main	133,442	45,042	0	35,000	30,000	23,400	0	0	0	0	Dec 2029
C32016000	Turbine Power to Fawn Ridge WTP	5,925	255	3,970	1,700	0	0	0	0	0	0	Dec 2029
C10322000	University Area Septic to Sewer Innovation Area	45,000	0	0	0	0	0	0	0	0	45,000	TBD
C10317000	University Area Septic to Sewer Innovation Area - ARP Act 3 Funds	1,417	1,246	179	(8)	0	0	0	0	0	0	Dec 2026
C31945000	Utility Relocation (MP)	132,665	55,920	15,766	9,060	5,150	5,305	5,500	5,630	5,771	24,562	Ongoing
C10311000	Valrico Aeration Improvements	3,120	2,152	967	0	0	0	0	0	0	0	Post Construction
C10290000	Valrico Energy Enhancements	2,726	226	0	0	0	0	0	0	0	2,500	TBD
C10291000^	Valrico Equalization Basin	698	643	55	0	0	0	0	0	0	0	Post Construction
C10338000	Valrico Improvements	62,000	1,076	32,249	0	13,675	15,000	0	0	0	0	Dec 2030
C10337000	Valrico Improvements (Additional Capacity)	105,000	0	0	0	0	0	0	0	0	105,000	TBD
C10339000	Van Dyke Flow Diversion (Pump Station and Pipeline)	86,000	0	0	0	2,000	23,000	61,000	0	0	0	Jul 2031
C10300000	Van Dyke Immediate Facility Improvements	8,326	2,515	5,811	0	0	0	0	0	0	0	Dec 2027
C10323000	Waters Ave Forcemain Replacement	26,500	444	3,756	22,300	0	0	0	0	0	0	Dec 2028
C10324000	Williams Rd Forcemain Extension	18,500	404	3,596	0	0	14,500	0	0	0	0	Sep 2031
C32026000*	Williams Rd Potable Water Main	10,000	0	0	0	1,000	9,000	0	0	0	0	TBD
	Subtotal FY 26			\$582,323	\$1,068,947							
	Total Water Enterprise Program	\$7,269,424	\$746,336	\$1,651,270		\$401,055	\$273,551	\$170,042	\$119,666	\$165,216	\$3,742,287	

TOTAL FY 26 - FY 31 = \$2,780,800

* New Project TBD - To be Determined

*** Formerly known as Wimauma Water and Sewer Connection – ARP Act 3 Funds

^ Re-Activated Project shown as deferred in prior CIP

(MP) - Master Project - A listing of sub-projects under this master project will appear in the Appendix section of the CIP document.

Note: Some projects have “Post Construction” in the Project Completion Date column. These projects have finished their primary construction phases and may have been placed in use; nevertheless, these projects still have unspent balances that are earmarked for post-construction project costs.