Hillsborough County Capital Program

Presented to the Society of American Military Engineers
MacDill AFB

February 28, 2018
The Cities of Unincorporated Hillsborough
The Portfolio

- Fire Stations: 43
- Libraries: 27
- Parks: 165
  - Environmental Lands (approximately 90)
- Roadways: 3,300 miles
- Stormwater Conveyance: 2,560 miles
- Water Plants: 4
- Wastewater Plants: 7
The Capital Program

- Fire Services $51,301
- Government Facilities 297,534
- Library Services 42,066
- Parks 264,555
- Solid Waste Enterprise 22,460
- Stormwater 172,991
- Transportation 1,299,932
- Water Enterprise 924,374

TOTAL *$3,075,213* *in thousands*
Fire Rescue Headquarters & Emergency Operations Center
The Ten-Year Transportation Program
The Ten-Year Transportation Program

**MAINTENANCE**
- Improved countywide right-of-way maintenance
- 210 miles of sidewalk repairs and ADA upgrades
- Repair, rehabilitation and replacement of 251 bridges
- 1,100 lane miles of pavement preservation

**SAFETY**
- 51 signal/intersection projects within 6 years
- 37 school safety/sidewalk projects within 4 years
- New/gap sidewalks within 6 years
- 2 Sun City Center golf cart paths within 4 years

**CONGESTION RELIEF**
- 25 traffic management systems within 4 years
- 14 new roads/widening/complete streets projects within 10 years

**OPERATIONS: SUPPLEMENTAL CIP DELIVERY**
- $16.00M

**ADDITIONAL PROJECTS**
- $33.85M

**DEBT SERVICE COSTS**
- $13.53M

**GRAND TOTAL**
- $811.84M
Stormwater Program

FY16 – FY20  $80 Million Revenues

$51.0 Million for critical culverts/roadway pipes
$21.6 Million for neighborhood flood control
$7.4 Million for watershed planning and water quality
$500k emergency culvert replacement
Northwest Wastewater Plant Expansion

- 10 MGD to 30 MGD
- Procured as a Design-Build
- Design-build in 4 phases
  - Dale Mabry Transfer Force Main
  - Dale Mabry Pump Station
  - River Oaks Transfer Force Main and Pump Station
  - Northwest Expansion
- Total value of all construction approximately $250 million
- Construction began 2016
- Scheduled completion by summer 2019
Northwest Wastewater Plant Construction
Growth Pressures in South County

- Roads
- Wastewater and Water Expansion
- Fire Station

Residential Units Permitted
- 0 - 22
- 23 - 66
- 67 - 133
- 134 - 227
- 228 - 413
South County Integrated Mobility Solutions: Investment Strategies

PHASE ONE

1. Land use options along specific corridors, such as Gibsonton Drive, Big Bend Road, Apollo Beach Boulevard, and 19th Avenue

2. Strategy to connect transportation (vehicular, pedestrian, bicycle, transit, and ferry) with land use policies to optimize seamless mobility

3. Identify innovative transit and “Smart City” solutions
South County Integrated Mobility Solutions: Investment Strategies

PHASE TWO
1. Development Scenarios with fiscal analysis to estimate cost and revenue impacts of growth
2. Land use incentives and regulations to optimize mobility investments and choices
3. Create framework for potential P3 opportunities
## Regional Transit Feasibility Plan

### CATALYST: I-275 RUBBER TIRE
WESLEY CHAPEL TO DOWNTOWN ST. PETERSBURG

The Regional Transit Feasibility Plan is evaluating opportunities for premium regional transit within the urbanized areas of Hillsborough, Pasco, and Pinellas Counties. The technical recommendation for the catalyst project is described below. The public will be asked to provide comments between February and September 2018, with the final recommendation identified in October 2018. The $1.5 million plan is funded by the Florida Department of Transportation (FDOT) and administered by the Hillsborough Area Regional Transit Authority (HART), with reports to the Tampa Bay Transportation Management Area Leadership Group (TBT) and the Tampa Bay Area Regional Transit Authority (TBARTA) at key milestones throughout the effort.

**Goal:** Improve transportation mobility options in the Tampa Bay area

**Purpose:** Define and validate a Regional Transit Vision and catalyst project that begins to build the vision and has the greatest potential to be built (compete for state/federal grants)

### ABOUT THE RECOMMENDATION

This catalyst project connects Wesley Chapel, Tampa, and St. Petersburg using a combination of shoulder running and median running transit lanes, as well as mixed operations.

| Competitive for federal & state funds | YES |
| Length | 41 MILES (3 bus stations) |
| Total capital cost | $380-485M |
| Capital cost per mile | $9.3-11.1M |
| Annual riders on the project | 3.3M TRIPS |
| Annual operating & maintenance costs | $7M |
| Cost per trip | $8-10 |
| Right-of-way needed | NO (except at stations) |
| Jobs along the corridor (2017) | 83,500 |
| Residents along the corridor (2017) | 65,000 |
| Travel time (end-to-end) | 80-95 MINUTES |
| Frequency of service | EVERY 15 MINUTES (median running time) |
| Time to construct | ≈ 5 YEARS |

Estimates are calculated in 2017 dollars and do not include inflation or financing. These are planning level cost estimates that are subject to change as the project moves toward implementation.

www.tbregionaltransit.com
Challenges

Maintenance / Rehabilitation / New Projects
Grants / Funding
New Technologies
Procurement / P3 Opportunities
Hiring / Staffing / Consultants