

CITY OF TARPON SPRINGS

Staff Report

January 31, 2012

TO: MAYOR & BOARD OF COMMISSIONERS

FROM: PLANNING & ZONING DIVISION

HEARING DATES: JANUARY 23, 2012 (PLANNING & ZONING BOARD)
FEBRUARY 7, 2012 (BOC 1st READING)
FEBRUARY 21, 2012 (BOC 2nd READING)

SUBJECT: ORDINANCE 2012-03 - AMENDING THE 5-YEAR CAPITAL IMPROVEMENTS SCHEDULE AS REQUIRED BY CHAPTER 163.3177, FLORIDA STATUTES

In 2011, the Florida Legislature passed the Community Planning Act which made sweeping changes to the growth management and comprehensive planning regulations in the State of Florida. The stated purpose of these changes was to grow the state economic base of agriculture, tourism, and military presence, and encourage economic diversification, workforce development, and community planning.

For example, the following requirements were either revised or eliminated to simplify the regulatory process and/or encourage job creation:

- The State Comprehensive Plan is removed from the definition of "in compliance" in Section 163.3184(1)(b), Florida Statutes, and therefore is no longer a basis for the state land planning agency's compliance determination
- Evaluation and Appraisal Report (EAR) sufficiency review and mandatory plan updates
- Concurrency for transportation, schools, and parks and recreation facilities - optional for local governments
- Financial feasibility for capital improvement plans - back to pre-2005 status
- Twice per year plan amendment limitation
- Energy efficiency / greenhouse gas reduction provisions
- Public school element
- Mining, industrial, hotel and motel and multi-screen movie development are not required to undergo Developments of Regional Impact review.
- Comprehensive plan amendment process - Expedited Review and State Coordinated Review
- Small scale amendment process (Section 1633187, Florida Statutes)
- EAR-based amendments - a notification letter submitted to the State Land Planning Agency every seven years only to incorporate new state requirements if determined by a local government to be necessary - Local governments are encouraged to update plan to reflect changes in local conditions
- Transportation proportionate share requirements
- Land use need

The capital projects schedule is required to be adopted annually, is taken directly from the City's adopted FY 2011-2012 Annual Budget and these projects ensure that adopted level-of-service standards are achieved and maintained for the five-year period.

PLANNING AND ZONING BOARD ACTION

The Planning and Zoning Board reviewed this ordinance on January 23, 2012 and recommended approval by a 5-0 vote. There was a general recommendation that the Board of Commissioners should consider establishing a fund for the purchase of environmentally sensitive/recreation lands. Further, it was suggested that proceeds from the sale of land should be set aside for other land purchases rather than going back into the general fund balance.

Attachment: Ordinance 2012-03

ORDINANCE 2012-03

AN ORDINANCE OF THE CITY OF TARPON SPRINGS, FLORIDA, AMENDING THE 5-YEAR CAPITAL IMPROVEMENT SCHEDULE AS REQUIRED BY CHAPTER 163.3177, FLORIDA STATUTES; PROVIDING FOR OTHER MODIFICATIONS THAT MAY ARISE FROM REVIEW OF THIS ORDINANCE AT THE PUBLIC HEARING AND/OR WITH OTHER RESPONSIBLE PARTIES; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, the City of Tarpon Springs recognizes the importance of adequate infrastructure to Florida's future;

WHEREAS, Florida's Community Planning Act establishes the process for comprehensive planning;

WHEREAS, all local governments are required to annually update the 5-year Capital Improvements Schedule to reflect the current budget;

WHEREAS, the Board of Commissioners of the City of Tarpon Springs finds that the 5-Year Schedule of Capital Improvements is consistent with the requirements of Chapter 163.3177, F.S. now, therefore;

BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF TARPON SPRINGS, FLORIDA:

SECTION 1. The foregoing "WHEREAS" clauses are hereby ratified and confirmed as being true and correct and are hereby made a specific part of this Ordinance upon adoption hereof.

SCHEDULE OF CAPITAL IMPROVEMENTS

Regular reviews of the effects of growth are needed to assure that development does not exceed the capacity of the public facilities. Such reviews can assist in insuring facilities will be adequately sized and in the proper locations to serve growth and development. By evaluating the effects of growth against the desired levels of service, Tarpon Springs can better maintain its quality of life.

The City of Tarpon Springs utilizes various revenue sources to fund its capital improvements. All projects shown in the schedule are funded during the given time period. Table 11, Transportation/Multimodal Transportation District (MMTD) Schedule of Improvements, Table 12, Recreation and Open Space Schedule of Improvements and Table 13, Infrastructure Schedule of Improvements include a description of each project, the project phase to be funded, the funding source and the probable design and/or construction cost for the projects from the City's adopted Capital Improvements Program (CIP). The following is a description of the major growth-related projects included in the City's FY 2011-2012 thru FY 2015-2016 adopted CIP.

Table 11

Transportation/Multimodal Transportation District (MMTD) Schedule of Improvements

<u>Project Description</u>	<u>Phase</u>	<u>Fund</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
<i>EAST SPRUCE STREET EXTENSION</i>	DGN	TIFF	\$110,000	\$0	\$0	\$0	\$0
- FROM U.S. HIGHWAY 19 TO JASMINE AVE. - DESCRIPTION: NEW ROADWAY - PROJECT LENGTH: 1,350 FEET							
TOTAL:			\$110,000	\$0	\$0	\$0	\$0
<i>SAFFORD AVENUE/PINELLAS TRAIL STREETScape</i>	CST	PFP	\$604,000	\$0	\$0	\$0	\$0
- FROM TARPON AVE. TO LIVE OAK ST. - DESCRIPTION: STREETScape - PROJECT LENGTH: 2,850 FEET							
		TB	\$112,000	\$0	\$0	\$0	\$0
TOTAL:			\$716,000	\$0	\$0	\$0	\$0

DGN=DESIGN; ROW=RIGHT-OF-WAY; CST=CONSTRUCTION; PLN=PLANNING; TIF=TAX INCREMENT FINANCING; SA=STATE APPROPRIATION; FA=FEDERAL APPROPRIATION; PFP=PENNY FOR PINELLAS; TIFF=TRANSPORTATION IMPACT FEE FUND; DF=DEVELOPER FUNDS; GT=GAS TAX; CIF=CAPITAL INVESTMENT FUND; RIFF=RECREATION IMPACT FEE FUND; WSIF=WATER/SEWER IMPACT FUND; WSF=WATER/SEWER FUND; SUFF=STORMWATER UTILITY FEE FUND; CF=CONSTRUCTION FUND; GF=GENERAL FUND; TB=TREE BANK; SWFWMD=SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT GRANT; BI=BOND ISSUE

<u>Project Description</u>	<u>Phase</u>	<u>Fund</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
L&R INDUSTRIAL BLVD. EXTENSION	DGN	TIFF	\$110,000	\$0	\$0	\$0	\$0
- FROM 850 FEET NORTH OF ANCLOTE RD. TO WESLEY AVE. - DESCRIPTION: NEW ROADWAY - PROJECT LENGTH: 1,500 FEET			TOTAL:	\$110,000	\$0	\$0	\$0
PINELLAS TRAIL EXTENSION	CST	PFP	\$0	\$0	\$400,000	\$0	\$0
- FROM N. ANCLOTE NATURE PARK TO L&R INDUSTRIAL BLVD. - DESCRIPTION: NEW MULTI-USE TRAIL - PROJECT LENGTH: 1,900 FEET			TOTAL:	\$0	\$400,000	\$0	\$0
SIDEWALK IMPROVEMENT PROGRAM	CST	GT/CIF	\$0	\$100,000	\$0	\$25,000	\$0
- CITYWIDE - DESCRIPTION: NEW SIDEWALK CONSTRUCTION IN VARIOUS LOCATIONS - PROJECT LENGTH: N/A			TOTAL:	\$0	\$100,000	\$25,000	\$0

DGN=DESIGN; ROW=RIGHT-OF-WAY; CST=CONSTRUCTION; PLN=PLANNING; TIF=TAX INCREMENT FINANCING; SA=STATE APPROPRIATION; FA=FEDERAL APPROPRIATION; PFP=PENNY FOR PINELLAS; TIFF=TRANSPORTATION IMPACT FEE FUND; DF=DEVELOPER FUNDS; GT=GAS TAX; CIF=CAPITAL INVESTMENT FUND; RIFF=RECREATION IMPACT FEE FUND; WSIF=WATER/SEWER IMPACT FUND; WSF=WATER/SEWER FUND; SUFF=STORMWATER UTILITY FEE FUND; CF=CONSTRUCTION FUND; GF=GENERAL FUND; TB=TREE BANK; SWFWMD=SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT GRANT; BI=BOND ISSUE

Table 12

Recreation/Open Space Schedule of Improvements

Project Description	Phase	Fund	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
DISCOVERY SPORTS COMPLEX PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$120,000	\$0	\$0	\$0
- DISCOVERY SPORTS COMPLEX - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
TOTAL:			\$0	\$120,000	\$0	\$0	\$0
N. ANCLOTE NATURE PARK PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$20,000	\$0	\$0	\$0
- N. ANCLOTE NATURE PARK - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
TOTAL:			\$0	\$20,000	\$0	\$0	\$0
SAFFORD AVE./LIVE OAK ST. RECREATION CORRIDOR – SOUTH	CST	PFP	\$215,000	\$0	\$0	\$0	\$0
- SE CORNER OF SAFFORD AVE. AND LIVE OAK ST. - DESCRIPTION: NEW PARK - PROJECT AREA: 2.9 ACRES							
TOTAL:			\$215,000	\$0	\$0	\$0	\$0

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SAFFORD AVE./LIVE OAK ST. RECREATION CORRIDOR – NORTH	CST	PFP	\$285,000	\$0	\$0	\$0	\$0
- NE CORNER OF SAFFORD AVE. AND LIVE OAK ST. - DESCRIPTION: NEW PARK - PROJECT AREA: 6.8 ACRES							
TOTAL:			\$285,000	\$0	\$0	\$0	\$0
COMMUNITY SPORTS COMPLEX	PLN	PFP	\$445,000	\$0	\$0	\$0	\$0
- SW CORNER OF DISSTON AVE. AND MANGO ST. - DESCRIPTION: PLANNING ACTIVITIES FOR CONVERSION OF THE SITE FROM A CLOSED PASSIVE LANDFILL TO A SPORTS COMPLEX - PROJECT AREA: 99.97 ACRES							
TOTAL:			\$445,000	\$0	\$0	\$0	\$0
N. ANCLOTE NATURE PARK TOT LOT REPLACEMENT	CST	PFP	\$0	\$18,000	\$0	\$0	\$0
- N. ANCLOTE NATURE PARK - DESCRIPTION: NEW TOT LOT - PROJECT AREA: N/A							
TOTAL:			\$0	\$18,000	\$0	\$0	\$0
HIGHLAND NATURE PARK PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$0	\$25,000	\$0	\$0
- HIGHLAND NATURE PARK - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
TOTAL:			\$0	\$0	\$25,000	\$0	\$0

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CRAIG PARK PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$0	\$25,000	\$0	\$0
- CRAIG PARK - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
		TOTAL:	\$0	\$0	\$25,000	\$0	\$0

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Table 13

Infrastructure Schedule of Improvements

Project Description	Phase	Fund	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<i>EFFLUENT LINE REUSE EXPANSION – WATER/SEWER</i>	CST	WSIF	\$200,000	\$0	\$0	\$0	\$0
- CITYWIDE							
- DESCRIPTION: EXPANSION TON REDUCE THE AMOUNT OF EFFLUENT DISCHARGED INTO THE ANCLOTE RIVER							
- PROJECT LENGTH: N/A							
TOTAL:			\$200,000	\$0	\$0	\$0	\$0
<i>WATER MAIN REPLACEMENTS</i>	CST	WSF	\$357,000	\$0	\$0	\$0	\$0
- CITYWIDE							
- DESCRIPTION: N. JASMINE & SAIL HARBOR CIRCLE, HOLIDAY DR. SOUTH OF LAKE AVOCA PL. TO RIVERSIDE, S. HIGHLAND AVE., AND W. KLOSTERMAN RD. & WHISPERING WAY							
- PROJECT AREA: N/A							
TOTAL:			\$357,000	\$0	\$0	\$0	\$0
<i>SEWER LINE REPLACEMENT AND REHABILITATION</i>	CST	WSF	\$170,000	\$0	\$0	\$0	\$0
- CITYWIDE							
- DESCRIPTION: SEWER LINE LATERAL REHAB. AND C.O. INSTALLATION							
- PROJECT LENGTH: N/A							
TOTAL:			\$170,000	\$0	\$0	\$0	\$0

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<u>Project Description</u>	<u>Phase</u>	<u>Fund</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
SEWER LINE REPLACEMENT AND REHABILITATION	CST	WSF	\$180,000	\$0	\$0	\$0	\$0
- DOWNTOWN AREA							
- DESCRIPTION: PINE, RING, SAFFORD, PENT, GROSSE, ATHENS, SPRUCE AND BOSTON SEWER RE-LINING							
- PROJECTLENGTH: N/A							
		TOTAL:	\$180,000	\$0	\$0	\$0	\$0
SEWER LINE REPLACEMENT AND REHABILITATION	CST	WSIF	\$180,000	\$0	\$0	\$0	\$0
- SUNSET & HARMONY SEWER LINE CONSTRUCTION							
- DESCRIPTION: SEWER SYSTEM CONSTRUCTION							
- PROJECT LENGTH: N/A							
		TOTAL:	\$180,000	\$0	\$0	\$0	\$0
HUEY AVENUE SEWER LINE EXTENSION	CST	WSIF	\$52,000	\$0	\$0	\$0	\$0
- DESCRIPTION: EXTENSION OF A SEWER LINE FOR THE LOWES PROJECT							
- PROJECT LENGTH: N/A							
		TOTAL:	\$52,000	\$0	\$0	\$0	\$0

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<u>Project Description</u>	<u>Phase</u>	<u>Fund</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
REUSE EXPANSION	CST	SUFF	\$240,000	\$0	\$0	\$0	\$0
- CITYWIDE - DESCRIPTION: EXPANSION OF THE REUSE DISTRIBUTION CONTROL SYSTEM TO INCREASE CUSTOMER BASE - PROJECT LENGTH: N/A							
TOTAL:			\$240,000	\$0	\$0	\$0	\$0
STORMWATER ACTION PLAN (SAP) PROJECTS	DGN/CST	SUFF	\$890,000	\$0	\$0	\$0	\$0
- CITYWIDE - DESCRIPTION: DESIGN & CONSTRUCTION OF PRIORITY PROJECTS FROM THE SAP - PROJECT LENGTH: N/A							
TOTAL:			\$890,000	\$0	\$0	\$0	\$0
REVERSE OSMOSIS WATER PLANT PROJECT	DGN/CST	SWFWMD	\$20,100,000	\$0	\$0	\$0	\$0
- CITYWIDE - DESCRIPTION: CONSTRUCTION OF A REVERSE OSMOSIS WATER PLANT - PROJECT LENGTH: N/A							
		BI	\$16,910,352	\$0	\$0	\$0	\$0
TOTAL:			\$37,010,352	\$0	\$0	\$0	\$0

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- FROM 850 FEET NORTH OF ANCLOTE RD. TO WESLEY AVE. - DESCRIPTION: NEW ROADWAY - PROJECT LENGTH: 1,500 FEET			TOTAL:	\$110,000	\$0	\$0	\$0
PINELLAS TRAIL EXTENSION	CST	PFP	\$0	\$0	\$400,000	\$0	\$0
- FROM N. ANCLOTE NATURE PARK TO L&R INDUSTRIAL BLVD. - DESCRIPTION: NEW MULTI-USE TRAIL - PROJECT LENGTH: 1,900 FEET			TOTAL:	\$0	\$400,000	\$0	\$0
SIDEWALK IMPROVEMENT PROGRAM	CST	GT/CIF	\$0	\$100,000	\$0	\$25,000	\$0
- CITYWIDE - DESCRIPTION: NEW SIDEWALK CONSTRUCTION IN VARIOUS LOCATIONS - PROJECT LENGTH: N/A			TOTAL:	\$0	\$100,000	\$25,000	\$0

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Table 12

Recreation/Open Space Schedule of Improvements

Project Description	Phase	Fund	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
DISCOVERY SPORTS COMPLEX PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$120,000	\$0	\$0	\$0
- DISCOVERY SPORTS COMPLEX - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
		TOTAL:	\$0	\$120,000	\$0	\$0	\$0
N. ANCLOTE NATURE PARK PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$20,000	\$0	\$0	\$0
- N. ANCLOTE NATURE PARK - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
		TOTAL:	\$0	\$20,000	\$0	\$0	\$0
SAFFORD AVE./LIVE OAK ST. RECREATION CORRIDOR – SOUTH	CST	PFP	\$215,000	\$0	\$0	\$0	\$0
- SE CORNER OF SAFFORD AVE. AND LIVE OAK ST. - DESCRIPTION: NEW PARK - PROJECT AREA: 2.9 ACRES							
		TOTAL:	\$215,000	\$0	\$0	\$0	\$0

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SAFFORD AVE./LIVE OAK ST. RECREATION CORRIDOR – NORTH	CST	PFP	\$285,000	\$0	\$0	\$0	\$0
- NE CORNER OF SAFFORD AVE. AND LIVE OAK ST. - DESCRIPTION: NEW PARK - PROJECT AREA: 6.8 ACRES							
TOTAL:			\$285,000	\$0	\$0	\$0	\$0
COMMUNITY SPORTS COMPLEX	PLN	PFP	\$445,000	\$0	\$0	\$0	\$0
- SW CORNER OF DISSTON AVE. AND MANGO ST. - DESCRIPTION: PLANNING ACTIVITIES FOR CONVERSION OF THE SITE FROM A CLOSED PASSIVE LANDFILL TO A SPORTS COMPLEX - PROJECT AREA: 99.97 ACRES							
TOTAL:			\$445,000	\$0	\$0	\$0	\$0
N. ANCLOTE NATURE PARK TOT LOT REPLACEMENT	CST	PFP	\$0	\$18,000	\$0	\$0	\$0
- N. ANCLOTE NATURE PARK - DESCRIPTION: NEW TOT LOT - PROJECT AREA: N/A							
TOTAL:			\$0	\$18,000	\$0	\$0	\$0
HIGHLAND NATURE PARK PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$0	\$25,000	\$0	\$0
- HIGHLAND NATURE PARK - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
TOTAL:			\$0	\$0	\$25,000	\$0	\$0

DGN=DESIGN; ROW=RIGHT-OF-WAY; CST=CONSTRUCTION; PLN=PLANNING; TIF=TAX INCREMENT FINANCING; SA=STATE APPROPRIATION; FA=FEDERAL APPROPRIATION; PFP=PENNY FOR PINELLAS; TIF=TRANSPORTATION IMPACT FEE FUND; DF=DEVELOPER FUNDS; GT=GAS TAX; CIF=CAPITAL INVESTMENT FUND; RIFF=RECREATION IMPACT FEE FUND; WSIF=WATER/SEWER IMPACT FUND; WSF=WATER/SEWER FUND; SUFF=STORMWATER UTILITY FEE FUND; CF=CONSTRUCTION FUND; GF=GENERAL FUND; TB=TREE BANK; SWFWMD=SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT GRANT; BI=BOND ISSUE

CRAIG PARK PLAYGROUND REPLACEMENT	CST	PFP	\$0	\$0	\$25,000	\$0	\$0
- CRAIG PARK - DESCRIPTION: NEW PLAYGROUND - PROJECT AREA: N/A							
		TOTAL:	\$0	\$0	\$25,000	\$0	\$0

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Table 13

Infrastructure Schedule of Improvements

Project Description	Phase	Fund	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
EFFLUENT LINE REUSE EXPANSION – WATER/SEWER	CST	WSIF	\$200,000	\$0	\$0	\$0	\$0
- CITYWIDE							
- DESCRIPTION: EXPANSION TON REDUCE THE AMOUNT OF EFFLUENT DISCHARGED INTO THE ANCLOTE RIVER							
- PROJECT LENGTH: N/A							
TOTAL:			\$200,000	\$0	\$0	\$0	\$0
WATER MAIN REPLACEMENTS	CST	WSF	\$357,000	\$0	\$0	\$0	\$0
- CITYWIDE							
- DESCRIPTION: N. JASMINE & SAIL HARBOR CIRCLE, HOLIDAY DR. SOUTH OF LAKE AVOCA PL. TO RIVERSIDE, S. HIGHLAND AVE., AND W. KLOSTERMAN RD. & WHISPERING WAY							
- PROJECT AREA: N/A							
TOTAL:			\$357,000	\$0	\$0	\$0	\$0
SEWER LINE REPLACEMENT AND REHABILITATION	CST	WSF	\$170,000	\$0	\$0	\$0	\$0
- CITYWIDE							
- DESCRIPTION: SEWER LINE LATERAL REHAB. AND C.O. INSTALLATION							
- PROJECT LENGTH: N/A							
TOTAL:			\$170,000	\$0	\$0	\$0	\$0

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<u>Project Description</u>	<u>Phase</u>	<u>Fund</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
SEWER LINE REPLACEMENT AND REHABILITATION	CST	WSF	\$180,000	\$0	\$0	\$0	\$0
- DOWNTOWN AREA							
- DESCRIPTION: PINE, RING, SAFFORD, PENT, GROSSE, ATHENS, SPRUCE AND BOSTON SEWER RE-LINING							
- PROJECTLENGTH: N/A							
		TOTAL:	\$180,000	\$0	\$0	\$0	\$0
SEWER LINE REPLACEMENT AND REHABILITATION	CST	WSIF	\$180,000	\$0	\$0	\$0	\$0
- SUNSET & HARMONY SEWER LINE CONSTRUCTION							
- DESCRIPTION: SEWER SYSTEM CONSTRUCTION							
- PROJECT LENGTH: N/A							
		TOTAL:	\$180,000	\$0	\$0	\$0	\$0
HUEY AVENUE SEWER LINE EXTENSION	CST	WSIF	\$52,000	\$0	\$0	\$0	\$0
- DESCRIPTION: EXTENSION OF A SEWER LINE FOR THE LOWES PROJECT							
- PROJECT LENGTH: N/A							
		TOTAL:	\$52,000	\$0	\$0	\$0	\$0

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<u>Project Description</u>	<u>Phase</u>	<u>Fund</u>	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
REUSE EXPANSION	CST	WSIF	\$0	\$240,000	\$0	\$0	\$0
- CITYWIDE - DESCRIPTION: EXPANSION OF THE REUSE DISTRIBUTION CONTROL SYSTEM TO INCREASE CUSTOMER BASE - PROJECT LENGTH: N/A							
TOTAL:			\$0	\$240,000	\$0	\$0	\$0
STORMWATER ACTION PLAN (SAP) PROJECTS	DGN/CST	SUFF	\$890,000	\$0	\$0	\$0	\$0
- CITYWIDE - DESCRIPTION: DESIGN & CONSTRUCTION OF PRIORITY PROJECTS FROM THE SAP - PROJECT LENGTH: N/A							
TOTAL:			\$890,000	\$0	\$0	\$0	\$0
REVERSE OSMOSIS WATER PLANT PROJECT	DGN/CST	SWFWMD	\$20,100,000	\$0	\$0	\$0	\$0
- CITYWIDE - DESCRIPTION: CONSTRUCTION OF A REVERSE OSMOSIS WATER PLANT - PROJECT LENGTH: N/A							
		BI	\$16,910,352	\$0	\$0	\$0	\$0
TOTAL:			\$37,010,352	\$0	\$0	\$0	\$0

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