



DICK A. GRECO
MAYOR

August 12, 1999

Honorable Chairman and
Members of the City Council

Ladies and Gentlemen:

I hereby present, for your consideration, the City of Tampa's Recommended Capital Improvement Budget for FY2000 through FY2005.

The Capital Improvement Projects Budget for FY2000 totals \$144 million, significantly higher than last year's program of \$90.6 million. This \$53.4 million increase is primarily due to a number of recent bond issues and a bond issue anticipated in early FY2000. In general, user fees and utility taxes support these bond issues.

Bond projects programmed for FY2000 include:

- **Water Bonds:** At the Hillsborough River Water Treatment Plant construction will start this year to expand the plant capacity to 100 million gallons a day, up from the current capacity of 80 million gallons per day. This two-year project is expected to cost approximately \$45 million. Also this year, the \$8 million Aquifer Storage Recovery (ASR) project will begin. When completed ASR will store up to 1 billion gallons of water during the wet season to be used later in the year during the dry season. This will help to reduce our need to purchase more expensive water from other utilities.
- **Solid Waste Bonds:** In July, 1999 construction started on the 32 month McKay Bay Refuse-to-Energy Retrofit project. This \$88 million project is needed to meet recently adopted federal guidelines for cleaner air emissions. This bond issue also includes \$2 million for a new administration building for Solid Waste replacing an old, inefficient facility.
- **Utility Tax Improvement Bonds:** These bonds have been issued over the last three years and are earmarked to help alleviate parking shortages in downtown, Ybor City and the South Howard Area. Funding is also provided to begin an intensive effort to improve our Parks and Recreation facilities for 16 special program facilities, community centers, and athletic and aquatic facilities; with \$7 million of the total \$17.5 million planned this year.
- **Local Option Gas Tax Bonds:** For FY2000 \$13.3 million is planned for transportation related projects including funding for the new electric streetcar, 40th Street Lane Widening, a new industrial yard and road improvements in New Tampa.

This document provides FY2000 summaries by fund and department, followed by maps identifying major projects by fund type, and descriptions of each project.

It also contains summaries of anticipated future projects and possible funding sources through FY2005. The appendix shows both City and non-City funded Capital Improvement Projects related to the City of Tampa's Comprehensive Plan and includes a schedule of the remaining two years of the first five-year Community Investment Tax program.

Respectfully submitted,

A handwritten signature in cursive script that reads "Dick A. Greco".

Dick A. Greco