



PAM IORIO
MAYOR

August 14, 2003

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 (CIP) budget for FY04 through FY09.

The CIP Budget for FY04 totals \$84.2 million, a \$36.6 million reduction from the FY03 program. This decrease is primarily due to prior year bond proceeds being spent down on the projects for which the funds were borrowed. Some of these projects that have recently been completed or will be completed during FY04 are discussed in the highlights section of this book.

As illustrated by the cover of this year's CIP budget book, Investing in Neighborhoods is the theme of this year's budget. To this end, significant resources from various funding sources are devoted to neighborhood initiatives in the FY04 recommended budget.

- Funding for sidewalks, traffic calming, signage and street paving totals approximately \$4 million, an increase of 55% over FY03.
- Improvements to three Recreation Facilities: Henry and Ola Playground, Hyde Park Craft Center, and Highland Pines Playground are funded at \$1 million.
- Improvements of varying magnitude at 28 parks throughout the City are funded at \$1 million.
- Water Works Park, adjacent to the new Stetson Law School campus and bordering the Hillsborough River, will receive \$1 million.
- A program that affects several neighborhoods and is our highest transportation priority is the enhancement of the 40th Street corridor. This \$70 million project expands 40th Street from two lanes to four lanes from Hillsborough Avenue to Fowler Avenue. The project is comprised of five segments with one segment going to construction in FY04 and right-of-way acquisition beginning on the other segments. Funding comes from various sources including Federal, State, County, and City appropriations.
- Intersection improvements planned for FY04 include MacDill and Kennedy, Tampa Bay and Lois, and enhancement of North 22nd Street.
- The Tree Program, now in its sixth year, will continue with funding increased to \$140,000. This program provides for approximately 1,000 trees to be planted along thoroughfares throughout the City.
- A number of recreation facilities will open or reopen during FY04. These include Cyrus Green Pool, Spicola Pool (at Desoto Park), Loretta Ingraham Center/Pool, and Robles Center.


Other projects of note include:

- The North Franklin Street Gateway project funded at \$1.6 million.
- \$700,000 is available from prior year budgets for design of the Ashley Street reconfiguration in support of the new Cultural Arts District.
- The Water Department has a multi-year, multi-million dollar program to replace its aging water pipes. The Wastewater Department is in the planning phase of developing a similar replacement program for its aging sewer pipes. The result of these programs has improved customer service and response; reduced pipe back-ups, breaks and overflows; and increased productivity.
- The City will advance up to \$1.9 million to the Tampa Sports Authority for renovation of all 18 holes of the City owned Babe Zaharias Golf Course.
- The design of a recreation/gymnastics center/multi-use facility at the New Tampa park.

This document provides a summary by fund and department of funded and previously appropriated bond / state loan funded projects expected to be spent during FY04. It includes maps identifying major projects along with a description of each project. A second summary includes the FY04 program and a plan for the next five years - FY05 through FY09. On the individual pages we have included detailed street maps for FY04 funded projects to help identify improvement locations. For those projects without a map, locations that are under consideration for funding during the year are identified.

The appendix shows both City and non-City funded Capital projects related to the City's Comprehensive Plan. The appendix also has a summary of the Community Investment Tax program (FY04 - FY06) that includes \$4 million per year for Parks and Recreation and Transportation neighborhood projects.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Pam Iorio". The signature is fluid and cursive, with the first name "Pam" and last name "Iorio" clearly distinguishable.

Pam Iorio, Mayor