

Investing in Tampa’s Neighborhoods: Advance the quality of life in Tampa’s neighborhoods by delivering consistent, quality services, maintaining their health, safety, and appearance, and instilling community pride.

Economic Development in our Most Challenged Areas: Transform East Tampa into a community of vibrant residential, business, recreational, social and cultural life through the implementation of a strategic, neighborhood asset focused economic development model that can be replicated in other challenged areas within the City of Tampa.

Creating a Downtown Residential Community: By 2010, our downtown will have a safe, pedestrian oriented neighborhood of 2,000 residential units serving a broad mix of incomes and providing homes to individuals and families.

Efficient City Government focused on Customer Service: The City of Tampa will become a model of government efficiency and effectiveness, delivering the highest quality of services at the best possible value, while providing outstanding customer service in all areas of operations.

Tampa as a City of the Arts: Tampa will be a place that celebrates the works of artists, writers and performers; providing opportunities for residents and visitors of all ages to enjoy and be enriched by a wide array of creative pursuits.

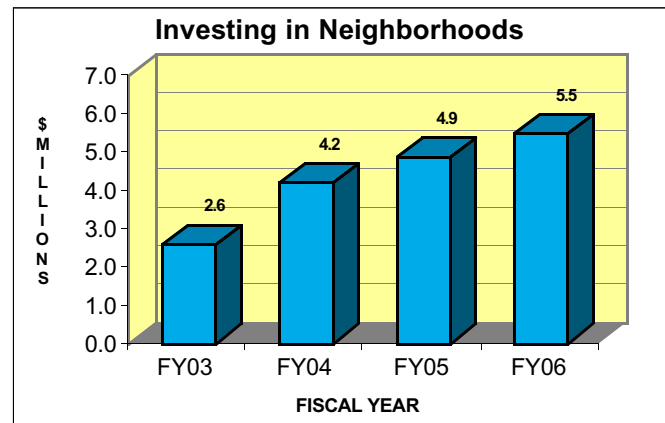
Highlights

Major FY06 capital projects include:

Investing in neighborhoods is comprised of four initiatives which are replacing street signs and street markings, street maintenance / resurfacing, new and replacement sidewalks, and the installation of traffic calming devices. In addition, when we combine these four initiatives together in a major street

project that goes through neighborhoods, we also identify those projects. An example is Lake Avenue that is discussed later.

Beginning with the FY04 program, this administration has made significant progress in realigning dollars to improve funding for the neighborhood transportation program. Dollars for these programs increased significantly from \$2,586,000 in FY03 to \$4,200,000 (a 62% increase) in FY04. For FY05, funding was again increased to \$4,885,400 (a 16% increase) and is being raised by 12% for FY06 to \$5,477,100.



Sidewalks: A network of 956 miles of sidewalk presently serves the City of Tampa. In FY06, \$1.7 million is being allocated to the sidewalk program - a 3% increase over last year’s program. Requests for repair are received from a number of sources including citizens, city council or city administration. The neighborhood sidewalk program contains an extensive list of candidate locations that gives neighborhood groups the opportunity to help prioritize new sidewalk needs. In FY05, 6 miles of new sidewalk were constructed and 2 miles were reconstructed. The FY06 plan would provide for 7 miles of new construction along with 2 miles of reconstructed sidewalks.



Traffic calming.

Neighborhood Traffic Calming: As with the sidewalk program, this FY06 program is increasing 3% to \$605,000. The purpose of the program is to promote the unique character of the neighborhoods through the use of vehicular access and speed management techniques, pedestrian and bicycle amenities, abundant landscaping and green spaces and aesthetic design standards.

Signage: This program will be increased by \$100,000 to \$650,000 for FY06 - an 18% increase over FY05. The increase will accelerate the illuminated street name sign program. This funding has also enabled the acceleration of the replacement program, as there had been a noticeable deterioration in the quality of signs and markings over the years. The program also includes upgrading and replacing school signs and markings. For FY06, an estimated 8,000 signs will be replaced and four intersections will receive illuminated signs.



Illuminated sign.

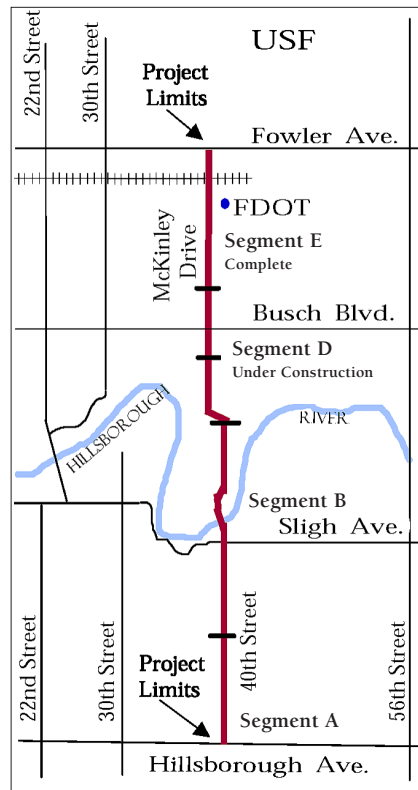
Street Maintenance / Resurfacing: This program will receive \$892,300 in FY06 - a 15% increase over FY05. These funds are applied to maintain/resurface the city's 1,671 miles of paved streets and repair an average of 4,300 potholes annually. For FY06 approximately 36 lane miles of roadway will be resurfaced.

Lake Avenue Enhancements: A \$1.6 million project has been funded in FY06. This project will encompass the area from North 22nd Street to North 29th Street. The plan for this corridor includes adding defining edge landscaping with wide sidewalks, decorative paver defined crosswalks, curbing, and intersection treatments such as decorative lighting and signal poles and neighborhood icons.

Fiscal year 2006 will see significant transportation projects continuing or being awarded:

40th Street: Foremost of these is continuing the widening of 40th Street - the highest priority transportation project for this administration. This \$80 million plus project expands 40th Street from two to four lanes from Hillsborough Avenue to Fowler Avenue and has been broken into five segments 'A' through 'E'. Segment 'E' from Fowler Avenue to the Busch Gardens' tunnel entrance is complete while segment 'D', from the tunnel entrance to Humphrey, is presently under construction. The next segment to break ground

will be 'B', from Hanlon to Hanna, including a bridge over the Hillsborough River, with construction slated to begin in the spring of calendar year 2006. Segments 'A' and 'C' on both sides of the bridge, will then be constructed concurrently to complete the project.



40th Street improvement project.

I-75 Bridge at West Meadows: This project is projected to be awarded in FY06 at an estimated cost of \$11.9 million. As with the Cross Creek Boulevard project, funding will come from a number of different sources. These include: gas taxes; gas tax and community investment bond proceeds; impact fees; and prior appropriations. Construction is anticipated to begin in 2006 and will take two years to complete.



I-75 bridge at West Meadows rendering.

Cross Creek Boulevard: This project provides for widening the roadway to a four-lane urban corridor, from Clay Gully to Arbor Green, to include medians, bike paths and sidewalks. Roadway capacity will be increased along with enhanced pedestrian and vehicular safety. Total project cost is projected to be \$4.9 million with funding coming from a number of sources to include: a federal grant; a contribution from Hillsborough County; impact fees; and prior appropriations.

Manhattan Avenue: This project widens Manhattan Avenue, from Gandy Boulevard to Euclid Avenue, from a two-lane to a four-lane urban roadway with center turn lanes and medians, sidewalks, bikeways, landscaping, and two stormwater retention areas. Construction is slated to begin in 2006 and continue through 2007. Funding for this \$8.2 million project will come from: gas taxes; impact fees; community investment tax bond proceeds; and prior year appropriations.

Downtown Two-Way Street Configuration: This project provides for reconfiguring streets from one-way street traffic flow to two-way traffic flow in phases over several years. The street concept design and engineering for the downtown area streets will emphasize the pedestrian character of these streets. For FY06, \$832,840 has been allocated to convert Madison Street from Ashley Drive to Pierce Street.

Other projects of note throughout the city include:

District III Police Headquarters: This project provides for the construction of an office building for the District III area including a multi-purpose room for use by members of the community. District III is largely composed of historic Ybor City and communities in the East Tampa area. In February 2004, the police department was reconfigured from two patrol districts to three. This realignment was designed to more efficiently manage the department's human resources and equipment - thus providing a more efficient service delivery process. This project will help economic development of East Tampa and support the mayor's strategic plan on investing in neighborhoods. The total estimated cost of this project is \$4.3 million with funding coming from current year and prior year utility and community investment taxes, community development block grant funds and the East Tampa tax increment fund.

New Tampa Recreation Facility: For FY06, \$1.8 million is being provided with funding coming from community investment and utility taxes. These funds along with prior year community investment tax appropriations of \$1.5 million fund the construction of a 12,000 square foot gymnastics and recreation center, and a small maintenance sub-station in New Tampa Park. The design will allow for future phases to possibly include an additional sports field and skateboard park. In FY07, an estimated \$200,000 will be budgeted for furnishings and equipment.

CIP Program Highlights

Woodland Terrace Center: This neighborhood request provides for the expansion of the playground activity center and the redesign of the playground. The relocation of the basketball courts and an addition to the playground activity center will allow for additional programming space as well as a larger multi-purpose room providing the ability to have larger community meetings. This \$584,060 project is being funded with community development block grant dollars.

Riverwalk: This project is one of this administration's highest priorities. An architectural firm has been engaged to develop a comprehensive master plan by February 2006. The riverwalk project consists of 2.5 miles of a 15-foot wide walkway along the east side of the Hillsborough River from the North Boulevard bridge to the Channelside area on Garrison Channel. The project is divided into 24 segments with 3 completed, 2 currently underway, 1 completely designed, and the remaining 18 in planning. As a multi-modal project that will tap into many funding sources, the riverwalk will act as a catalyst for revitalization efforts downtown. Citizens throughout the community will have easy access to riverside parks, museums, hotels, restaurants, shopping, and key destinations. The \$1.7 million allocated in FY06 will go primarily to the segment under the Platt Street bridge and to fix portions connecting to the convention center. The goal is to have as many segments completed as possible for the 2009 Superbowl, which will be held in Tampa.



Riverwalk rendering

Public Works and Utility Services: Several years ago the water department recognized that the infrastructure age was starting to result in more line failures. They embarked on an accelerated replacement plan. Since then, both the wastewater and stormwater departments have recognized the same problem. This is not just occurring in Tampa but is a nationwide issue.

In order to address this issue all three departments are testing their hundreds of miles of pipe in order to determine the best replacement plans. The rate adjustments this year will assist in addressing this program, but future rate increases will be required, as well as bond issuance, to obtain acceptable replacement programs that reduce the rate of failures due to age and decades of corrosion.



River Shore and Sligh Avenue cave-in.

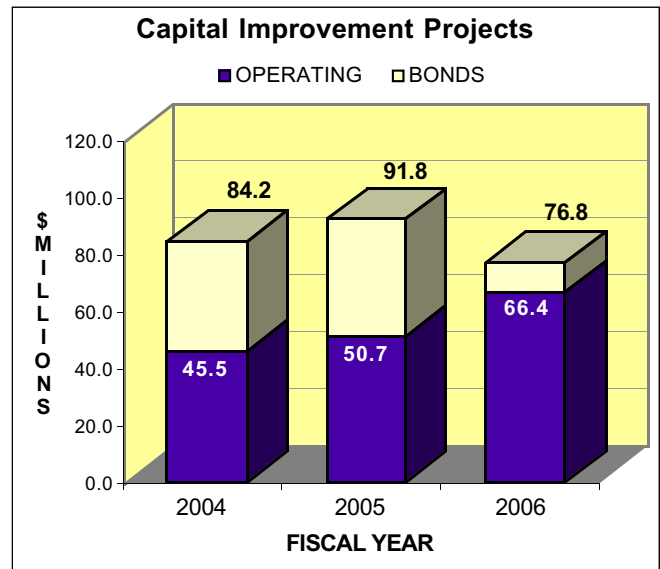
Wastewater: In the wastewater department, funding will be required for utility relocation associated with several significant joint projects with the Florida Department of Transportation and Hillsborough County. These include projects on Nebraska Avenue, Gandy Boulevard, Bruce B. Downs Boulevard, 40th Street, and 22nd Street. These projects alone are projected to cost \$5.4 million. Another \$13.6 million would primarily be allocated to force main, trunk sewer and collection system rehabilitations. A 5% rate increase is recommended for FY06.

CIP Program Highlights

Water: The water department's capital improvement budget is increasing by \$8.0 million to \$17.1 million in FY06. Water projects in conjunction with the state and county road projects will cost the department approximately \$7.3 million in FY06. Some of the water department's infrastructure has been in place between 30 and 60 years. Bond funding would help to accelerate this replacement process. A 3% increase in water rates is proposed for FY06.

Stormwater: Tampa's stormwater department is embarking on a five-year, \$60 million plan to help address some of our community's long-standing flood problems. This is the first time in Tampa's history that the city has developed such a comprehensive plan. We are focusing on long neglected stormwater problems and maintenance that will lead to improved flood protection and water quality. The FY06 capital improvement program increases from \$3.9 million in FY05 to \$7.9 million in FY06. A recommended increase in the average annual residential stormwater assessment from \$12 to \$36 will yield \$4.0 million for stormwater operations which in prior years had been funded with general fund monies. These funds will now be reallocated to stormwater capital projects and will fund 34 of the top 95 projects. FY06 projects include construction of a new stormwater pipe lateral system at Paxton Avenue and Sixth Street at a cost of \$732,000 and several flooding relief projects along MacDill Avenue, Highland Avenue north of Flora, Holland Street, Roland Street at Hubert Avenue, and North Street and Packwood Avenue. These flooding relief projects will cost approximately \$441,000. A proposed \$20 million bond issue will provide dollars to three large projects: Dale Mabry Highway - Neptune Street to Henderson Boulevard; Neptune Street - Grady Avenue to Manhattan Avenue; and Drew Park stormwater improvements.

Solid Waste: A neighborhood drop-off site facility is proposed for East Tampa. The project cost estimate is \$227,649. This facility will accept bulky trash, yard waste, appliances and other items that are not collected along with the regular bi-weekly residential garbage. The facility will be secured and staffed during operating hours to prevent potential illegal dumping activities in the area and along the surrounding roadside and community. A 3% increase is proposed for FY06.



Summary: In FY06, the total recommended capital improvement program is \$76.8 million, a \$15.0 million decrease from FY05. The largest changes occur in the enterprise funds and previously appropriated bond projects. In the enterprise funds the water department experiences the largest increase with \$8.0 million to accelerate the replacement of the aging infrastructure. The primary decrease in the bond-funded projects is for the Tampa museum / arts center project. This \$18.7 million has been deferred to later years.

Funding Sources			
(Millions)			
	FY04	FY05	FY06
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Utility Tax	\$ 8.4	\$ 6.3	\$ 6.4
Community Development Block Grant	1.0	2.0	2.2
Community Investment Tax - FY97-01	1.8	1.9	1.8
Community Investment Tax - FY02-06	4.0	5.2	5.8
Community Investment Tax Bond - 2001A	28.7	25.1	6.3
Cable Communication		.1	
Local Option Gas Tax	6.8	8.4	11.8
Local Option Gas Tax FY99 Bond Construction	1.5	1.1	2.5
Transportation Impact Fee	5.9	6.6	6.5
Transportation Impact Fee International Plaza			.1
Enterprise Funds	13.7	16.3	24.7
Utilities Tax Improvement Bonds	6.5	3.3	.3
Wastewater State Loan		5.2	
Water Bond/State Loan	2.0	1.3	1.3
Water Construction Bond		5.1	
Stormwater	3.8	3.9	6.6
Fleet Maintenance	.1		.5
Total	<u>\$ 84.2</u>	<u>\$ 91.8</u>	<u>\$ 76.8</u>

The table above is a comparison of funding sources. Major projects are summarized in the following narratives. For specific project descriptions, see the individual project page.

Revenues / Expenses

This section provides a summary of revenues and expenses for FY06. Each of the funds listed in the funding sources chart shown above is discussed. The revenue portion describes the revenue and trends as shown in the three-year summary immediately following.

Utility Tax Fund

Revenue

This tax is levied by the city on the purchase of utility services within the city limits. In FY06, \$6.4 million of utility taxes will be used for capital improvement projects for the general fund departments. The increase in budget from FY05 is mainly due to construction of the District III police headquarters.

	FY04	FY05	FY06
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Utility Tax (Millions)	\$8.4	\$6.3	\$6.4
Change from prior year	-12.5%	-25.0%	+1.6%

Expenses

Renovations, replacements and improvements to city facilities are budgeted in FY06 at \$2.6 million for the fire rescue, police and public works departments. Public works will be replacing roofs, upgrading HVAC Systems, and renovating offices and fire stations. Also in FY06, \$131,740 is allocated to business and housing development for real estate expenses related to capital projects.

The mayor's investing in neighborhoods program will continue with an additional \$284,500 added to the FY06 budget for the transportation division

of public works for sidewalk construction / reconstruction, traffic calming, signage, and street maintenance / resurfacing. The increase in these areas ranges from 3.0% to 18.2% over FY05. In addition, a \$1.6 million project has been funded to enhance Lake Avenue between North 22nd Street to North 29th Street. The total investing in neighborhoods program for FY06 is \$5.5 million which is a 12% increase over FY05.

Utility tax funding for parks and recreation and other services will amount to over \$2 million. Projects are scheduled to maintain facilities at standardized levels. By leveraging funds with other sources, the city is able to expand the program and undertake additional projects.

Community Development Block Grant Fund

Revenues

In FY06, Tampa will receive community development block grant funds from the federal government for various activities including capital projects. Community development block grant expenditures are subject to federal guidelines and are generally applicable to specific neighborhoods occupied by citizens of low and moderate income.

	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>
Community Development (Millions)	\$1.0	\$2.0	\$2.2
Change from prior year	100%	100%	10%

Expenses

Community development block grant funds appropriated in FY06 are for various neighborhood improvement projects such as sidewalks, street resurfacing, traffic calming devices, parks and playgrounds and public safety improvements.

Community Investment Tax Fund

Revenues

This is the last year of the second five-year period of community investment tax, approved by the voters on September 3, 1996, providing for a one-half cent increase to the sales tax. In FY06, community investment tax funds of \$14.2 million have been funded, of which \$7.6 million will be allocated to capital improvement projects and \$2.6 million will go toward the purchase of vehicles and equipment, with the remaining \$4 million for debt service.

	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>
Community Investment Tax (Millions)	\$5.8	\$7.1	\$7.6
Change from prior year	7.4%	22.4%	7.0%

Expenses

Community investment tax funds will be used for assisting in the cost of construction of the new District III police headquarters and various parks and recreation improvement projects. Additional public works projects such as minor intersection improvements, street resurfacing, and traffic calming will be funded. Community investment tax funds will also be used for converting Madison Street downtown from a one-way street to a two-way street.

Community Investment Tax Bond-2001A Fund

Revenues

In October 2001, bonds were issued for \$55.6 million for various capital projects including the Tampa Museum of Art, Lowry Park Zoo, various parks and recreation projects, and neighborhood transportation projects.

Expenses

Of the \$6.3 million allocated for FY06, \$4.4 million is primarily for neighborhood improvements and \$900,000 is for the Hunt Community Center. Funds earmarked in FY05 for the Tampa Museum of Art and cultural arts district continue to be designated for the project but have been moved to later years.

Local Option Gas Tax Fund

Revenues

The local option gas tax is a 30 year tax, initiated in 1983, to fund transportation improvements. In FY06, \$11.8 million has been budgeted for transportation improvement projects from revenues and interest earnings in the local option gas tax fund, along with a \$3.0 million transfer to debt service.

	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>
Local Option Gas Tax (Millions)	\$6.8	\$8.4	\$11.8
Change from prior year	7.9%	23.5%	40.5%

Expenses

Local option gas tax funds will be used to continue the public works program of street maintenance, resurfacing, traffic calming, new signal installation and traffic signal upgrading. The downtown riverwalk project will continue with the construction of the segment from the convention center walkway under the Platt Street bridge to the Ribbon of Green Park. Additional funds are allocated for the Lake Avenue Enhancement project that will encourage economic development in the area. Another element of the 40th Street widening project will be included in the local option gas tax fund. This will fund a portion of the 40th Street widening from Hillsborough Avenue to Fowler Avenue.

Local Option Gas Tax FY99 Bond Construction Fund

Revenues

These bonds, issued in 1999 for \$28.5 million, provide funding for a variety of transportation related projects.

Expenses

In FY06, \$2.5 million is planned from local option gas tax bonds issued in FY99. Among the projects included are road improvements in New Tampa. Improvements may consist of lane widenings, intersection improvements and new roads. Additional funds will be allocated to the 40th Street widening project. These funds are one element of the \$80 million plus project.

Transportation Impact Fee Fund

Revenues

In an effort to address growth-related infrastructure requirements, the city had previously implemented a transportation impact fee. In FY06, the impact fee account will supply \$6.5 million for eligible transportation capital improvement projects.

	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>
Transportation Impact Fees (Millions)	\$5.9	\$6.6	\$6.5
Change from prior year	15.7%	11.9%	-1.5%

Expenses

In FY06, growth related transportation projects that are funded include I-75 at West Meadows Bridge construction which will be a four-lane bridge over I-75 that will extend New Tampa Boulevard through West Meadows to Commerce Boulevard. Impact fee funds will be allocated to a segment of 40th Street to assist with completing that project. Transportation impact fees will be used to improve the intersection of Kennedy Boulevard and Dale Mabry Highway, along with

improving Manhattan Avenue from Gandy Boulevard to Euclid Avenue. HARTline will also receive a percentage of all developer fees collected.

Transportation Impact Fee International Plaza Fund

Revenues

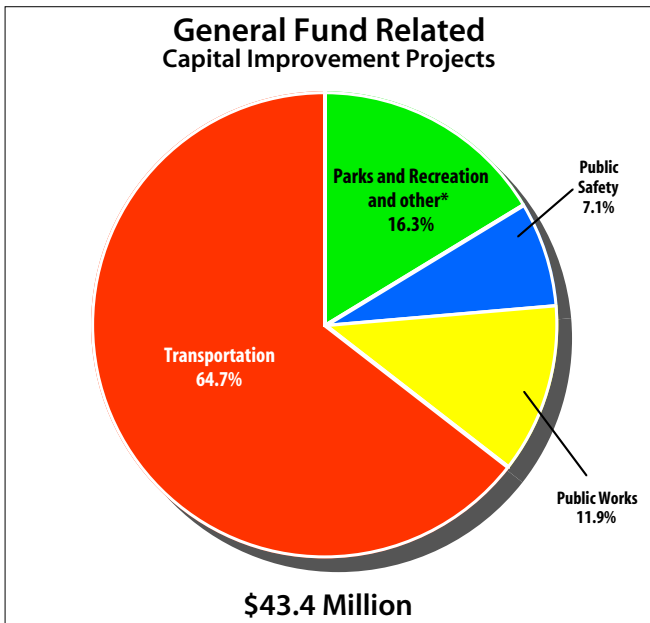
Transportation impact fees previously collected from the International Plaza area in the amount of \$115,710 will be used for eligible projects in the area.

Expenses

In FY06 International Plaza impact fees will be used to continue the construction of a new three-lane roadway along O'Brien Street from Cypress Street to Spruce Street. This is an on-going project that began in FY02 and will be completed with the scheduled improvements to the section from Laurel Street to Cypress Street.

General Fund Departments Capital Projects

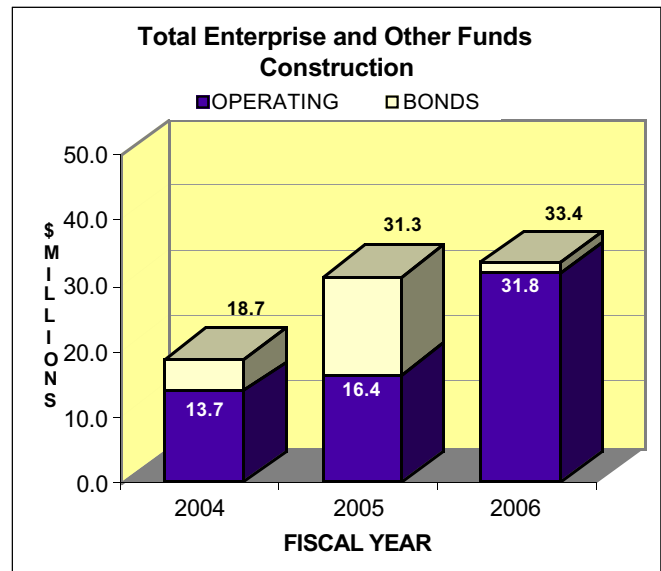
In summary, general fund department related capital improvement projects expenditures total \$43.4 million.



*Includes the convention center and public art.

Enterprise and Other Funds

Capital improvement projects for enterprise and other funds serve to improve and expand user fee and franchise fee supported services, including parking, wastewater, water, solid waste, stormwater and fleet maintenance. Growth and redevelopment in Tampa, and federal and state legislative mandates, provide a constant demand for these improvements.



As mentioned earlier, the water, wastewater and stormwater departments are testing their hundreds of miles of pipes in order to determine the best replacement plans. The rate adjustments proposed for FY06 will assist in addressing this issue. Future rate increases will be required, along with the issuance of bonds, to obtain an acceptable replacement program that reduces the rate of failures due to age and corrosion.

Parking Fund

Revenues

In FY06, the parking department's capital improvement projects will be funded using existing bond dollars. Additionally, a city-wide parking assessment study is underway to define the needs of parking garages and lots. Bond dollars may also be expended once this study is completed.

Expenses

Projects funded with these bond dollars include improvements to Whiting Street, Fort Brooke and Twiggs Street parking garages along with the continued landscaping of the Crosstown parking lots and other select city parking lots.

Wastewater Fund

Revenues

The wastewater department will expend \$6.8 million from operating funds for plant improvements, pump station and pipe and line rehabilitations and replacements. These capital improvement projects are supported with revenues from the operating funds. Additional revenue is anticipated from a 5% rate and surcharge increase that is proposed for FY06. This will further allow rehabilitation and replacement projects to continue. It is anticipated that a bond will be issued that will allow the wastewater department to continue improvements to its infrastructure.

	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>
Wastewater (Millions)	\$6.8	\$6.7	\$6.8
Change from prior year	-9.3%	-1.5%	1.5%

Expenses

FY06 capital improvement funding will be allocated toward rehabilitation of pump stations, replacement of aging sewer lines and improvements to the Howard F. Curren Advanced Wastewater Treatment Plant. Anticipated bond funds will continue these projects throughout the system.

Water Fund

Revenues

The water department will expend \$17.1 million from operating funds for various plant, production, and delivery systems. These capital improvement projects are supported with revenues from the operating funds. Additional revenue is anticipated

from a 3% rate and fee increase that is proposed for FY06. This will allow for additional rehabilitation and replacement projects. It is anticipated that a bond will be issued in conjunction with the wastewater department that will allow the water department to continue improvements to its aging infrastructure.

	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>FY06 Budget</u>
Water (Millions)	\$6.6	\$9.1	\$17.1
Change from prior year	-31.3%	37.9%	87.9%

Expenses

A large portion of FY06 capital improvement funding will be allocated toward distribution upgrades and relocation with both FDOT and Hillsborough County input. Additional expenditures will be for a new transmission main extending north from the David L. Tippin Water Treatment Facility. Anticipated bond funds will continue these projects throughout the system.

Water Bond / State Loan Fund

Revenues

In FY06, \$1.3 million is planned for the water bond / state loan fund. These dollars are for a study to design phase II of reclaimed water for lawn irrigation focusing on areas north and south of phase I.

Expenses

FY06 capital improvement funding provides for the design of phase II which will cover designated areas of Palma Ceia and other South Tampa neighborhoods not covered by phase I.

Utilities Tax Improvement Bond Funds

Revenues

Bonds issued in 1998 will fund one project in FY06.

Expenses

Utility Tax Improvement Bond – 1998 funds in FY06 will provide for improvements to water-proofing the membrane at the Curtis Hixon parking garage. This will be done in conjunction with the redevelopment of the park.

Solid Waste Fund

Revenues

Capital projects funded by the solid waste department in FY06 totals \$791,402. These capital improvement projects are supported with revenues from operating funds. Additionally, a rate increase of 3% is proposed to ensure that citizens of Tampa receive the highest quality services.

	FY05 Budget	FY06 Budget
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Solid Waste (Millions)	\$0.2	\$0.8
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Expenses

Capital improvement projects planned in FY06 will focus on construction of a non-ferrous metal recovery system at the McKay Bay Refuse-to-Energy Facility. Additionally, as part of the mayor’s clean city initiative and to alleviate illegal dumping, the solid waste department is planning to provide a neighborhood drop-off facility in East Tampa.

Stormwater Fund

Revenues

FY06 will see an increase in the average annual stormwater assessment from \$12 to \$36 for the average homeowner, which will expand the capital improvement program by \$4.0 million, allowing funding for 34 of the top 95 projects. FY06 will also see a \$20 million bonds issue, which will

provide dollars for 3 large projects: Dale Mabry Highway - Neptune Street to Henderson Boulevard; Neptune Street - Grady Avenue to Manhattan Avenue; and Drew Park stormwater improvements.

	FY04 Budget	FY05 Budget	FY06 Budget
Stormwater (Millions)	\$3.8	\$3.9	\$6.6
Change from prior year		2.6%	69.2%

Expenses

The additional funds will permit stormwater to accelerate the number of flooding relief projects constructed in FY06, initiate water quality monitoring to meet federal mandates, initiate a major pipe replacement program and provide grant matching for joint project initiatives.

Fleet Maintenance Fund

Revenues

Capital projects funded by the fleet maintenance department in FY06 totals \$504,003. These capital improvement projects are supported with revenues from operating funds. Capital projects funded are for the benefit of user departments.

Expenses

Capital improvement projects planned in FY06 include the replacement of work benches in the electronics division which will increase space and allow for better work flow. Additionally, fleet maintenance will begin the design of a tire and lube shop that will be constructed in FY07. FY06 will see the removal of underground fuel storage tanks in order to comply with federal, state, and county regulations that require specific activities related to the storage, usage and accidental release of petroleum.

City-wide Construction Summary

The FY06 annual capital improvement program for the City of Tampa will total \$76.8 million. This includes \$13.9 million in capital projects funded by community investment tax funds. Bond / state loan funds comprise \$4.1 million or 5.3% of the funds allocated for FY06.

Operational Impacts of Capital Improvement Projects

Capital improvement projects generally have one of two impacts. New or expanded facilities usually result in increased staffing requirements along with new operating costs such as utilities, supplies and maintenance requirements. Replacement of older facilities has the opposite effect, by reducing operating costs through more efficient air handling systems, lower maintenance costs and on occasion lower personnel requirements through efficiencies.

Parks and Recreation

Loretta Ingraham Center and Pool - During FY05 the parks and recreation department opened the Loretta Ingraham Center and Pool facilities. Partial year funding was provided for 17 full-time, part-time and seasonal positions plus operating costs. Full year funding is budgeted for FY06 at \$432,834.

Three facilities are scheduled to open in FY06 and funding has been provided accordingly:

Cuscaden Center and Pool - \$468,678 for 14 positions and operating expenses.

Highland Pines Playground and Center - \$159,596 for five positions and operating expenses.

Hunt Community Center - \$303,527 for nine positions and operating expenses.

Annual funding of \$100,000 is provided for tennis and multi-purpose court improvements. These improvements include lighting upgrades that improve visibility and reduce energy consumption, maintenance and repair costs. Three areas are projected to be improved with the FY06 funding.

Improvements to parks and recreation centers throughout the city are budgeted at \$1 million. These improvements provide for new fencing, resurfacing parking lots, building renovations, new lighting and irrigation systems, and ballfield refurbishment. Each of these actions will result in lower maintenance, repair and utility expenses.

In New Tampa, \$3.3 million is budgeted for construction of a 12,000 square foot gymnastics and recreation center and a small maintenance sub-station. FY07 funds will include \$200,000 for furnishings and equipment and additional dollars will also be included for personnel and operating expenses.

A new police headquarters for District III will begin construction during FY06 at an estimated cost of \$4.3 million. In FY07 operating expenses will be budgeted for this facility.