

COMPREHENSIVE PLAN PROJECTS

<u>City Funded</u>	<u>Fund</u>	<u>Type</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
<u>Recreation and Open Space</u>									
Park Development Improvements									
K-Bar Property Acquisition	UTAX	Future Need				\$ 3,110,000			\$ 3,110,000
Total Recreation and Open Space						\$ 3,110,000			\$ 3,110,000
<u>Drainage</u>									
Flooding Relief-Paxton Avenue at 6th Street	UTAX	Deficiency	\$ 15,000						\$ 15,000
Flooding Relief-South Castle Court	UTAX	Deficiency	178,000	\$ 15,000					193,000
Flooding Relief-Hamilton Avenue East	UTAX	Deficiency			132,000				132,000
Flooding Relief-Norfolk Street West	UTAX	Deficiency			100,000				100,000
Stormwater System Rehabilitation	UTAX	Replacement				\$ 100,000	\$ 100,000		200,000
Total Drainage			\$ 193,000	\$ 247,000		\$ 100,000	\$ 100,000		\$ 640,000
<u>Transportation Project Program</u>									
<u>Interbay District</u>									
Manhattan Avenue: Gandy Boulevard to Euclid Avenue Roadway Improvements	IF	Deficiency	\$ 109,266	\$ 109,266					\$ 218,532
Interbay District Various Intersection Improvements	IF	Deficiency			\$ 107,266	\$ 107,266	\$ 107,266	\$ 107,266	\$ 429,064
Azeele Street and MacDill Avenue Intersection Improvements	LOGT	Deficiency		994,896					994,896
Total			\$ 109,266	\$ 1,104,162	\$ 107,266	\$ 107,266	\$ 107,266	\$ 107,266	\$ 1,642,492
<u>Central Business District</u>									
Cultural Arts District Roadway Improvements	LOGT	Deficiency		\$ 1,500,000	\$ 1,500,000				\$ 3,000,000
Total				\$ 1,500,000	\$ 1,500,000				\$ 3,000,000
<u>Central East District</u>									
40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	IF	Deficiency	\$ 855,672	\$ 855,672	\$ 855,672				\$ 2,567,016
40th Street: Hillsborough Avenue to Fowler Avenue Roadway Improvements	LOGT	Deficiency	0	3,100,000	3,100,000	3,100,000			9,300,000
Total			\$ 855,672	\$ 3,955,672	\$ 3,955,672	\$ 3,100,000			\$ 11,867,016
<u>North Central District</u>									
40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements	IF	Deficiency	\$ 97,902	\$ 97,902	\$ 97,902				\$ 293,706
Total			\$ 97,902	\$ 97,902	\$ 97,902				\$ 293,706
<u>University North District</u>									
New Tampa Road Improvements	LOGT 99 BOND	Deficiency	\$ 1,750,000						\$ 1,750,000
I-75 at West Meadows Bridge Construction	IF	Deficiency	3,664,556	\$ 3,664,556					7,329,112
Cross Creek II	LOGT	Deficiency	300,000						300,000
Total			\$ 5,714,556	\$ 3,664,556					\$ 9,379,112
<u>Westshore District</u>									
MacDill and Kennedy Intersection Improvements	LOGT	Deficiency		\$ 139,492	\$ 2,096,128	\$ 1,326,528			\$ 3,562,148
Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	IF	Deficiency	\$ 191,796	466,796	1,269,432				1,928,024
Total			\$ 191,796	\$ 606,288	\$ 3,365,560	\$ 1,326,528			\$ 5,490,172

	Fund	Type	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	TOTAL
City-wide Projects									
Roadway Construction and Intersection Improvements	CIT 2001 Bond	Deficiency	\$ 2,300,000						\$ 2,300,000
Bridge Upgrading	LOGT	Deficiency	423,534	\$ 609,434	\$ 1,000,000	\$ 1,000,000	\$ 3,372,720	\$ 3,372,720	9,778,408
Minor Intersection Improvements	LOGT	Deficiency	700,000	600,000	600,000	600,000	600,000	600,000	3,700,000
Seawall Improvements	UTAX & LOGT	Replacement	1,150,000	150,000	1,469,265	150,000	150,000	150,000	3,219,265
New Signal Installation	LOGT	Deficiency	323,700	173,700	173,700	173,700	173,700	173,700	1,192,200
Major Intersection Improvements	LOGT	Deficiency		756,146	671,600	1,517,060	756,146	671,600	4,372,552
Total			\$ 4,897,234	\$ 2,289,280	\$ 3,914,565	\$ 3,440,760	\$ 5,052,566	\$ 4,968,020	\$ 24,562,425
Total Transportation Project Program			\$ 11,866,426	\$ 13,217,860	\$ 12,940,965	\$ 7,974,554	\$ 5,159,832	\$ 5,075,286	\$ 56,234,923

Fund Legend / Description:

UTAX - Utility Tax Fund

- A tax levied by the city on the customers of various utilities such as electric, telephone, gas, water, and certain transportation companies. Revenue received is used for various general capital improvements and to fund the debt service for outstanding utility tax bonds.

IF - Impact Fee Fund

- A charge based on projected trips that will be generated by development or redevelopment of a property. Revenues are used to provide roadway improvements and related infrastructure necessitated by new development.

LOGT - Local Option Gas Tax Fund

- A 30 year tax, begun in 1983, to fund transportation related improvements. Represents the city's share of taxes levied on motor fuel and special fuel sold in the county. This money shall be used for various transportation related capital projects and debt service on the Transportation Revenue Bonds Series 1999.

LOGT 99 Bond - Local Option Gas Tax Bond Fund (Transportation Revenue Bonds Series 1999)

- A \$24.8 million bond issue for certain transportation capital projects including the two projects identified above. Debt service on the bonds is through the Local Option Gas Tax described above.

CIT - Community Investment Tax Fund

- An ordinance adopted in 1996 for 30 years levying a one-half cent local government infrastructure surtax for community investments. The revenues are also used to pay the debt service on the Sales Tax Revenue Bonds.

CIT 2001 Bond - Community Investment Tax Fund (Sales Tax Revenue Bonds Series 2001A)

- A \$55.6 million bond issue for the acquisition, construction and equipping capital projects including the project identified above. Debt service on the bonds is through the Community Investment Tax Fund described above.

The six-year schedule includes projects related to levels of services, as set forth in policy 1.4.2 of the Tampa Capital Improvement Element (CIE).

As the purpose of this document is to assist in long-term planning activities, no inference should be made with respect to the undertaking or timing of any particular enumerated project described herein or any specified funding therefore. The CIE is updated annually in conjunction with submission of the Recommended Annual Budget submitted to City Council.

Funding is committed for all six years from existing revenue sources. The term "committed" per the Florida Department of Community Affairs meaning "funding based on expected revenues from existing sources."

	Estimated Construction Start Date	Estimated Construction Completion Date
<u>Transportation Project Program</u>		
<u>Interbay District</u>		
Manhattan Avenue: Gandy Boulevard to Euclid Avenue Roadway Improvements	1/2006	7/2007
Azeele Street and MacDill Avenue Intersection Improvements	4/2008	10/2008
<u>Central Business District</u>		
Cultural Arts District Roadway Improvements	10/2007	3/2009
<u>Central East District</u>		
40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	2/2006	10/2009
40th Street: Hillsborough Avenue to Fowler Avenue Roadway Improvements	2/2006	10/2009
<u>North Central District</u>		
40th Street: Busch to Fowler Roadway Improvements	2/2006	10/2009

	<u>Estimated Construction Start Date</u>	<u>Estimated Construction Completion Date</u>
<u>University North District</u>		
New Tampa Road Improvements	10/2008	12/2015
I-75 at West Meadows Bridge Construction	6/2007	6/2009
Cross Creek II	9/2007	12/2010
<u>Westshore District</u>		
MacDill and Kennedy Intersection Improvements	11/2008	12/2009
Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	5/2007	11/2007

Other Than City Funded

Other Transportation Projects
Project Title

	<u>FUNDS</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
<u>Central East District</u>								
40th Street: Hillsborough Avenue to Fowler Avenue*	A	\$ 15,443,297	\$ 8,921,685			\$ 4,449,305		\$ 28,814,287
Total		\$ <u>15,443,297</u>	\$ <u>8,921,685</u>			\$ <u>4,449,305</u>		\$ <u>28,814,287</u>
Total Other Transportation Projects		\$ <u>15,443,297</u>	\$ <u>8,921,685</u>			\$ <u>4,449,305</u>		\$ <u>28,814,287</u>

*Pending approval of Local Agency Program, Supplement #4

FUNDS: A = Florida Department of Transportation