



PAM IORIO
MAYOR

August 3, 2006
Honorable Chairman
and Members of City Council

Ladies and Gentlemen:

I present for your consideration the City of Tampa's Recommended Capital Improvement (CIP) budget for FY07 through FY12.

The FY07 budget theme is "A Commitment to the Basics." This theme reflects our on-going pledge to provide quality essential services to the people we serve. It focuses on investing in neighborhoods, tackling long-standing problems and paying attention to the details that make for a quality city.

This year's CIP budget totals \$77.2 million, a slight increase over last year's program of \$76.8 million. This is comprised of \$49.1 million of recurring funds and \$28.1 million of remaining, previously appropriated, bond funds expected to be spent during FY07.

Emphasis continues in FY07 on the water, wastewater and stormwater departments for expanded infrastructure replacement programs. Bonds were issued in FY06 for the wastewater department with additional bond issues expected for water and stormwater projects this upcoming fiscal year. We must stay committed to these improvements to ensure our systems are functional and safe, not only for today, but for years to come. The stormwater department has made real strides and is in the second-year of a five-year \$60 million program to address long-neglected flooding and drainage issues. Design is underway for the Dale Mabry Highway project from Neptune Street to Henderson Boulevard. This is a huge project and has been a significant problem in our community for decades.

The third five-year program of the community investment tax (CIT) was approved by Tampa City Council in June and is set to begin on October 1, 2006. It is projected to provide more than \$86 million over the next five years and includes funds dedicated to the basics - parks and recreation, Tampa Fire Rescue and neighborhood transportation programs for sidewalks, traffic calming, signage and resurfacing. Our fire rescue stations

are in need of improvements and upgrades. Over the next five years, annual CIT funds are provided to replace roofs, install new flooring, and paint the stations. Additionally, four stations, two new and two replacements, will be built over the next five years. Our parks and recreation needs greatly exceed our current available funding and in order to move many projects forward we have allocated \$1.4 million for debt service for a bond issue. Some of the projects that will be funded by the bond issue include Ballast Point pier and boat ramp reconstruction, Cyrus Green pool improvements, renovation of the Seminole Garden center, design of a new community center in Springhill Park and construction of the New Tampa Community Center.

Construction costs have skyrocketed over the past several years increasing the costs of our capital projects dramatically. Significant among these is the 40th Street project that is being primarily financed by the city and the Florida Department of Transportation (FDOT). In spite of increased costs, the long-awaited 40th Street bridge segment, from Hanlon Street to Hanna Street, will soon break ground. As construction takes place to widen Cross Creek Boulevard, the city will direct dollars towards the preliminary planning for the second phase of the widening project. A contract was awarded in FY06 for construction of the new District III police headquarters in East Tampa with completion expected in the summer 2007. FY07 dollars have been budgeted to provide furnishings and communications.

Our Investing in Neighborhoods program has always been a priority of this administration. This program focuses on sidewalks, traffic calming devices, signage and road resurfacing projects and for FY07, \$6.2 million is budgeted. This funding represents a 13.2% increase over FY06 and a 138% increase since we began the program in 2003.

Our capital improvement budget for FY07 reflects our commitment to you - a commitment to the basics - a commitment to improve our great city by building and maintaining a strong foundation.

Respectively 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