

# CAPITAL IMPROVEMENT PROJECTS FUND FY09 FUNDED PROJECTS

Fund/Department/Index Code	<u>AMOUNT</u>	
<b><u>UTILITY TAX FUND</u></b>		
<b>Growth Management and Development Services</b>		
BC50321AA	Demolitions of City Structures	\$ 21,740
BC50321AB	Purchase of Lien Property	20,000
BC50321AE	Title, Appraisals and Assessment Fees	<u>90,000</u>
	DEPARTMENTAL TOTAL	131,740
<b>Neighborhood Services</b>		
CA50321BA	Public Art	\$ <u>100,000</u>
	DEPARTMENTAL TOTAL	100,000
<b>Convention Center</b>		
CC50321AK	Meeting Rooms / Restroom Upgrades	\$ 487,800
CC50321AL	Interior Walls / Pre-function Space Upgrades	189,960
CC50321AR	Security System / Lighting Upgrades	75,000
CC50321AT	Meeting Rooms / Ballrooms Door Replacement	75,000
CC50321AV	Logistics Area Enhancement	372,240
CC50321AW	Machinery, Equipment and Furniture Replacement	<u>50,000</u>
	DEPARTMENTAL TOTAL	1,250,000
<b>Technology and Innovation</b>		
DP50321AF	Enterprise Content Management	\$ 400,000
DP50321AG	Enterprise Business Transformation	<u>2,000,000</u>
	DEPARTMENTAL TOTAL	2,400,000
<b>Fire Rescue</b>		
FD50321AD	Fire Station Improvements	\$ <u>100,000</u>
	DEPARTMENTAL TOTAL	100,000
<b>Non-Departmental</b>		
ND50321BR	Interior Renovations	\$ <u>300,000</u>
	DEPARTMENTAL TOTAL	300,000
<b>Police</b>		
PD50321AW	Outdoor Police Firing Range	\$ 465,000
PD50321AX	Ceramic Tile Installation	<u>30,842</u>
	DEPARTMENTAL TOTAL	495,842

**Fund/Department/Index Code****AMOUNT****Parks and Recreation**

PR50321AO	Irrigation and Lighting - Radio Controlled	\$	100,000	
PR50321AS	Parks and Recreation Sign Replacement		50,000	
PR50321GY	Wood Floor and Painting Improvements		120,000	
PR50321GZ	Landscape and Xeriscape Replacement		50,000	
PR50321HT	Pool Facility Improvements		125,000	
PR50321HU	Facility Renovations / Improvements		150,000	
PR50321HV	Courts, Sidewalks and Trail Improvements		175,000	
PR50321LP	Master Plans		<u>100,000</u>	
	DEPARTMENTAL TOTAL			870,000

**Public Works**

PW50321AA	Stationary Fuel Tanks	\$	90,000	
PW50321AB	Roof Replacement		200,000	
PW50321AC	Termite Eradication		54,350	
PW50321AO	Historic City Hall Window Replacement		2,176,000	
PW50321AR	Climate Control		152,180	
PW50321AT	Americans with Disabilities Act Modifications		54,350	
PW50321CU	Transportation Signage Program		250,000	
PW50321DR	Tampa Municipal Office Building Climate Control (HVAC) Systems Upgrade		1,275,000	
PW50321DS	Parking Garage Lighting Upgrades		538,410	
PW50321DT	Energy Management Systems		100,000	
PW50321DU	Tampa Municipal Office Building Planter Structural Replacement		38,916	
PW50321DV	Septic Tank System Replacement - Oak Park Community Center		89,600	
PW50321DW	Septic Tank Replacement - Gadsden Park Restrooms		<u>77,832</u>	
	DEPARTMENTAL TOTAL			5,096,638

**Tampa Theatre**

TT50321AG	Tampa Theatre Lobby	\$	<u>2,000,000</u>	
	DEPARTMENTAL TOTAL			<u>2,000,000</u>
	<b>UTILITY TAX FUND TOTAL</b>			<b>\$ <u><u>12,744,220</u></u></b>

**COMMUNITY DEVELOPMENT BLOCK GRANT****Parks and Recreation**

GPR1YBAB	Fencing / Backstops / Gates / Vehicle Control Replacement	\$	120,819	
GPR1YDAA	North Seminole Ballfield Renovations		<u>300,000</u>	
	DEPARTMENTAL TOTAL			420,819

**Public Works**

GPW1YDAA	Street Resurfacing	\$	<u>476,070</u>	
	DEPARTMENTAL TOTAL			<u>476,070</u>
	<b>COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL</b>			<b>\$ <u><u>896,889</u></u></b>

**Fund/Department/Index Code****AMOUNT****COMMUNITY INVESTMENT TAX FUND-FY02-06\*\*\*****Public Works**

PW05352AA	Street Resurfacing	\$	800,000	
PW05352AF	Sidewalk Reconstruction		480,000	
PW05352CF	Neighborhood Traffic Calming		416,690	
PW05352CG	*Brick Street Maintenance		112,800	
PW05352HB	Illuminated Street Name Sign Replacement		225,600	
PW05352HK	Countdown Pedestrian Signal Head Installation		197,400	
			<u>2,232,490</u>	
				DEPARTMENTAL TOTAL
				<u>2,232,490</u>
				<b>COMMUNITY INVESTMENT TAX FUND-FY02-06 TOTAL</b>
				<b>\$ <u>2,232,490</u></b>

**COMMUNITY INVESTMENT TAX FUND-FY07-11\*\*\*****Fire Rescue**

FD50354AU	New / Replacement Fire Stations	\$	2,000,000	
FD50354AV	Fire Station Roof Replacements		125,000	
FD50354AX	Fire Station Painting		75,000	
FD50354AY	Fire Station Flooring		30,000	
			<u>2,230,000</u>	
				DEPARTMENTAL TOTAL
				2,230,000

**Non-Departmental**

ND50354CN	Project Overrun Reserve	\$	<u>1,250,231</u>	
				DEPARTMENTAL TOTAL
				1,250,231

**Parks and Recreation**

PR50354DH	Parks and Recreation Neighborhood Projects	\$	<u>1,000,000</u>	
				DEPARTMENTAL TOTAL
				1,000,000

**Public Works**

PW05354AA	Street Resurfacing	\$	1,394,000	
PW05354CF	Neighborhood Traffic Calming & Sidewalk Improvements		1,106,000	
			<u>2,500,000</u>	
				DEPARTMENTAL TOTAL
				<b>COMMUNITY INVESTMENT TAX FUND-FY07-11 TOTAL</b>
				<b>\$ <u>6,980,231</u></b>

**COMMUNITY INVESTMENT TAX BOND FUND - 2001A\*\*****Public Works**

	*Roadway Construction and Intersection Improvements	\$	<u>1,400,000</u>	
				DEPARTMENTAL TOTAL
				1,400,000

**Revenue and Finance**

	Communication System Replacement	\$	<u>350,000</u>	
				DEPARTMENTAL TOTAL
				350,000

**Tampa Museum**

	Tampa Museum / Cultural Arts District	\$	<u>19,100,000</u>	
				DEPARTMENTAL TOTAL
				19,100,000
				<b>COMMUNITY INVESTMENT TAX BOND FUND - 2001A TOTAL</b>
				<b>\$ <u>20,850,000</u></b>

\* See Appendix – Comprehensive Plan Projects

\*\* This section provides an estimate of the expenditures for projects connected with current bond and/or state loan funds

\*\*\* See Appendix – Community Investment Tax

## Fund/Department/Index Code

AMOUNTCOMMUNITY INVESTMENT TAX BOND FUND - 2006\*\***Parks and Recreation**

Springhill Park Community Center	\$	2,836,605	
*New / North Tampa Fields and Parks		2,755,734	
Cotanchobee - Fort Brooke Park / Heroes Plaza Construction		2,340,801	
Ballast Point Pier & Boat Ramp		1,910,533	
Seminole Garden Center		1,423,144	
Bayshore Balustrade Improvements		582,178	
			DEPARTMENTAL TOTAL
			11,848,995
			<u>11,848,995</u>
			<u>\$ 11,848,995</u>

LOCAL OPTION GAS TAX FUND**Public Works**

PW0536HAA	Street Maintenance	\$	2,361,440	
PW0536HAD	*Major Intersection Improvements		1,124,080	
PW0536HAG	Median Maintenance		450,000	
PW0536HAH	Transportation Studies		100,000	
PW0536HAL	Traffic Signal Upgrading		1,071,600	
PW0536HCR	Downtown Riverwalk		210,000	
PW0536HGF	HARTline Sidewalks Reimbursement for Streetcar Phases V through VI		250,000	
PW0536HHR	Traffic Signal Upgrade to LED's		394,800	
PW0536HHT	*Pedestrian Crossings		417,360	
PW0536HHZ	*Cass Street Bridge Deficiencies		2,896,525	
PW0536HJA	Traffic Signal Computer and Communication Systems Upgrades		349,680	
PW0536HJB	Bermuda Seawall Deficiencies		230,480	
				DEPARTMENTAL TOTAL
				9,855,965
				<u>9,855,965</u>
				<u>\$ 9,855,965</u>

LOCAL OPTION GAS TAX FY99 BOND CONSTRUCTION FUND\*\***Public Works**

*40th Street Roadway Improvements	\$	1,750,000	
			DEPARTMENTAL TOTAL
			1,750,000
			<u>1,750,000</u>
			<u>\$ 1,750,000</u>

TRANSPORTATION IMPACT FEE FUND**Public Works**

PW0437HAK	*Kennedy Boulevard and Dale Mabry Intersection Improvements	\$	709,965	
PW0437HBL	Central Business District Transfer to HARTline		2,756	
PW0437HBO	University North District Transfer to HARTline		86,701	
PW0437HBT	*40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements		130,480	
PW0437HCJ	*40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements		743,466	
PW0437HDJ	*Central Business District Intersection Improvements		83,985	
PW0437HEB	Intelligent Transportation Systems		33,840	
PW0437HED	*MacDill and Kennedy Intersection Improvements		913,603	
PW0437HEE	*Dale Mabry Highway and Columbus Drive Turn Lane		1,692,000	
PW0437HEG	*Dr. Martin Luther King Jr. Boulevard Widening		236,880	
PW0437HEH	*Dale Mabry Highway at Spruce Street Intersection Improvement		180,480	
PW0437HEJ	*Gandy Boulevard and Westshore Boulevard Intersection Improvement		248,160	
				DEPARTMENTAL TOTAL
				5,062,316
				<u>5,062,316</u>
				<u>\$ 5,062,316</u>

\* See Appendix – Comprehensive Plan Projects

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**Fund/Department/Index Code****AMOUNT****PARKING FUND****Parking**

PK0541BAA	William F. Poe Garage Improvements	\$	193,000	
PK0541BAC	Twiggs Street Garage Elevator Improvements		<u>100,000</u>	
				293,000
				<u>293,000</u>

DEPARTMENTAL TOTAL

**PARKING FUND TOTAL**

\$

**UTILITIES TAX IMPROVEMENT BOND FUND – 1998\*\*****Parking**

	Downtown Site Acquisition / Cultural Arts Development	\$	<u>1,895,359</u>	
				1,895,359
				<u>1,895,359</u>

DEPARTMENTAL TOTAL

**UTILITIES TAX IMPROVEMENT BOND FUND - 1998 TOTAL**

\$

**WASTEWATER FUND****Wastewater**

SS0142BCB	Public Art	\$	9,000	
SS0342BAQ	Contracted Line Replacement		600,000	
SS0342BHD	Bruce B. Downs Widening Segment B & C JPA		4,918,000	
SS0342BHM	Annual Force Main Replacement Contract		500,000	
SS0342BJH	Sewer System Evaluation Study - Manhole Rehabilitation		750,000	
SS0442BKV	Howard F. Curren Digester # 6 Rehabilitation		750,000	
SS0442BLA	Gomez Pumping Station Rehabilitation		400,000	
SS0442BLB	42nd Street Pumping Station Rehabilitation		600,000	
SS0442BLC	Howard F. Curren Junction Chamber # 1 Rehabilitation		<u>500,000</u>	
				9,027,000
				<u>9,027,000</u>

DEPARTMENTAL TOTAL

**WASTEWATER FUND TOTAL**

\$

**WASTEWATER REVENUE BOND FUND – 2006\*\*****Wastewater**

	12th Street Force Main Replacement	\$	19,634,000	
	Joint Project Agreements		920,000	
	Pumping Station Rehabilitations		<u>850,000</u>	
				21,404,000
				<u>21,404,000</u>

DEPARTMENTAL TOTAL

**WASTEWATER REVENUE BOND FUND - 2006 TOTAL**

\$

**WATER FUND****Water**

WT0143BAB	Public Art	\$	10,000	
WT0343BCU	Ozone Compartment Isolations		1,250,000	
WT0343BCV	Minimum Flow Levels - Sulphur Springs - Upper Gates		454,750	
WT0343BCX	Minimum Flow Levels - Blue Sink		360,500	
WT0443BAR	Treatment Improvements		475,000	
WT0443BAS	Poly-B Service Line Replacement		2,230,000	
WT0443BAZ	Distribution Upgrade and Relocation with the Florida Department of Transportation		100,000	
WT0443BRR	Pipeline Repairs and Replacement		4,020,000	
WT0443BSC	Security Improvement - Water Facilities		250,000	
WT0443CBL	New Fire Services		500,000	
WT0443CBM	New Customer Main Extensions		600,000	
WT0443CBR	New Metered Services		<u>175,000</u>	
				10,425,250
				<u>10,425,250</u>

DEPARTMENTAL TOTAL

**WATER FUND TOTAL**

\$

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## Fund/Department/Index Code

AMOUNT2007 WATER BOND\*\*

## Water

Pipeline Repairs and Replacement	\$	34,446,143	
High Service Pumps 9 and 10		2,500,000	
Basin 5 - 8 Clearwell Rehabilitation		2,479,602	
Valve Replacement		2,000,000	
Distribution Upgrade and Relocation with Hillsborough County		930,000	
Treatment Improvements		883,247	
Hillsborough River Dam Rehabilitation		800,000	
Security Improvements		679,833	
Distribution Upgrade and Relocation with the Department of Public Works		440,000	
Distribution Upgrade and Relocation with the Florida Department of Transportation		425,000	
On-Line Monitoring Distribution		388,950	
		<u>388,950</u>	
		DEPARTMENTAL TOTAL	45,972,775
		<b>2007 WATER BOND TOTAL</b>	<b>\$ <u>45,972,775</u></b>

SOLID WASTE FUND

## Solid Waste

SN0544BAE	Neighborhood Drop-Off Site Facility	\$	298,715	
SN0544BAH	McKay Bay Entrance Road Improvements		208,455	
SN0544BAJ	Administration Building Climate Control (HVAC) Upgrade		256,056	
			<u>763,226</u>	
			DEPARTMENTAL TOTAL	763,226
			<b>SOLID WASTE FUND TOTAL</b>	<b>\$ <u>763,226</u></b>

STORMWATER FUND

## Stormwater

ST50172AV	Stormwater Improvements	\$	2,224,000	
ST50172DC	Sediment Filtration Devices		275,000	
ST50172EJ	Major Pipe Replacement		1,700,000	
ST50172EL	Drainage Improvements (Match)		564,000	
ST50172ES	Pipe Rehabilitation - CIPP Contract		264,000	
ST50172ET	Water Quality Restoration		100,000	
ST50172EW	Flooding Relief - Genessee & 39th Street		68,000	
ST50172FE	Flooding Relief - Tampa Bay Boulevard and Gomez Avenue		52,000	
ST50172FH	*Flooding Relief - West Norfolk Street		52,000	
ST50172FV	El Prado at Hesperides Stormwater Improvements		70,000	
ST50172FW	Habana Avenue: Dr. Martin Luther King Jr. Boulevard to West Lake Avenue		68,000	
	Conveyance Improvements			
ST50172FX	Flooding Relief - Bird Street		68,000	
ST50172FY	West Dale Avenue Stormwater Improvements		85,000	
ST50172FZ	Curiosity Creek Pump Station Controls Upgrade		250,000	
ST50172GA	Westshore Boulevard to Spring Lake Stormwater Improvements		750,000	
			<u>6,590,000</u>	
			DEPARTMENTAL TOTAL	6,590,000
			<b>STORMWATER FUND TOTAL</b>	<b>\$ <u>6,590,000</u></b>

FLEET MAINTENANCE FUND

## Fleet Maintenance

FM50593AW	Bulk Fluid Distribution System	\$	260,442	
FM50593AY	Canopies at Central Fleet Maintenance		284,429	
FM50593BA	Fleet Maintenance Lighting Upgrades		103,415	
			<u>648,286</u>	
			DEPARTMENTAL TOTAL	648,286
			<b>FLEET MAINTENANCE FUND TOTAL</b>	<b>\$ <u>648,286</u></b>
			<b>GRAND TOTAL</b>	<b>\$ <u>169,240,002</u></b>

\* See Appendix – Comprehensive Plan Projects

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