

CAPITAL IMPROVEMENT PROJECTS FY 02 FUNDED PROJECTS

Fund/Dept/Index Code	AMOUNT	TOTAL
UTILITY TAX FUND		
ADMINISTRATION		
AD50321AA PERSONNEL TESTING ROOM RENOVATIONS	\$ 40,000	
AD50321AB ART IN PUBLIC PLACES	100,000	
		\$ 140,000
BUSINESS AND COMMUNITY SERVICES		
BC50321AA DEMOLITION OF CITY STRUCTURES	\$ 20,000	
BC50321AB PURCHASE OF LIEN PROPERTY	20,000	
BC50321AE TITLE, APPRAISAL AND ASSESSMENT FEES	70,000	
BC50321AT OFFICE RENOVATIONS	35,000	
		145,000
CONVENTION CENTER		
CC50321AC FURNITURE REPLACEMENT	\$ 25,000	
CC50321AF MEETING ROOM FURNISHINGS	75,000	
CC50321AI MACHINERY AND EQUIPMENT REPLACEMENT	25,000	
		125,000
FIRE RESCUE		
FD50321AD FIRE STATIONS IMPROVEMENTS	\$ 50,000	
		50,000
NON-DEPARTMENTAL		
ND50321AN CENTRAL BUSINESS DISTRICT DOWNTOWN CORE REDEVELOPMENT	\$ 898,916	
ND50321AO YBOR CITY IMPROVEMENTS	866,809	
ND50321BR INTERIOR RENOVATIONS	120,000	
		1,885,725
PARKS		
PR50321AF DOWNTOWN STREETScape	\$ 100,000	
PR50321AH HIGHWAY BEAUTIFICATION (MATCH)	210,000	
PR50321AI RESTROOM/STORAGE/SHELTER/BUILDING REPLACEMENT	75,000	
PR50321AJ PLAYGROUND EQUIPMENT REPLACEMENT	85,000	
PR50321AK LANDSCAPE REPLACEMENT	50,000	
PR50321AL ANCILLARY EQUIPMENT REPLACEMENT	30,000	
PR50321AM FENCING/BACKSTOPS/GATES/VEHICLE CONTROL REPLACEMENT	50,000	
PR50321AN XERISCAPE PROJECTS	25,000	
PR50321AO IRRIGATION AND LIGHTING - RADIO CONTROLLED	50,000	
PR50321AQ BEAUTIFICATION WITH CLUBS/ASSOCIATIONS/DEVELOPERS (MATCH)	50,000	
PR50321AR BLEACHER REPLACEMENT AND UPGRADING	15,000	
PR50321AS PARK SIGN REPLACEMENT	12,000	
PR50321AX LANDSCAPING IMPROVEMENTS (MATCH)	50,000	
PR50321AY MAJOR THOROUGHFARES BEAUTIFICATION (MATCH)	25,000	
PR50321BW TREE PROGRAM	100,000	
PR50321CC PARKS/RECREATION FACILITIES DESIGN (MATCH)	50,000	
PR50321DJ WESTSHORE AREA LANDSCAPING (MATCH)	500,000	
		1,477,000
PUBLIC WORKS		
PW04321CE USF SHUTTLE CIRCULATOR SYSTEM	\$ 442,944	
PW50321AA STATIONARY FUEL TANKS	90,000	
PW50321AB ROOF REPLACEMENT	100,000	
PW50321AC TERMITE ERADICATION	50,000	
PW50321AE TAMPA MUNICIPAL OFFICE BUILDING ELEVATOR UPGRADE	400,000	
PW50321AR CLIMATE CONTROL	147,000	
PW50321AT AMERICANS WITH DISABILITIES ACT MODIFICATIONS	50,000	
PW50321CL BALLAST POINT PIER IMPROVEMENTS	100,000	
		1,379,944
RECREATION		
RC50321AB TENNIS/MULTI-PURPOSE COURT IMPROVEMENTS	\$ 80,000	
RC50321AJ NORTH TAMPA POOL JOINT USE FACILITY	175,000	
RC50321BK POOL HEATER REPLACEMENTS	100,000	
		355,000

Fund/Dept/Index Code		AMOUNT	TOTAL
STORMWATER			
ST50321AV	STORMWATER IMPROVEMENTS	\$ 1,560,000	
ST50321CQ	WESTSHORE BOULEVARD: WESTSHORE CIRCLE TO GANDY OUTFALL REPLACEMENT	330,000	
ST50321CT	OAK LEAF AVENUE PIPE REHABILITATION	550,000	
ST50321CU	LINCOLN AVENUE PIPE REHABILITATION	250,000	
ST50321CV	LAWN AVENUE BOX CULVERT REHABILITATION	400,000	
ST50321CX	HAMILTON AVENUE DITCH REPLACEMENT	550,000	
			3,640,000
TAMPA MUSEUM			
TM50321AD	INTERIOR AND EXTERIOR RENOVATIONS	\$ 45,000	45,000
TAMPA THEATRE			
TT50321AF	CONCESSIONS STAND IMPROVEMENTS	\$ 22,500	22,500
	UTILITY TAX FUND TOTAL		\$ 9,265,169
CABLE COMMUNICATIONS FUND			
TV09141AA	STUDIO AIR CONDITIONING IMPROVEMENTS	\$ 93,000	
TV09141AB	OFFICE RENOVATIONS	39,000	
	CABLE COMMUNICATIONS FUND TOTAL		\$ 132,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUND			
PARKS			
GPR1XN572077	REY PARK IMPROVEMENTS	\$ 15,000	
GPR1XN572078	HIGHLAND AVENUE PARK IMPROVEMENTS	70,200	
GPR1XN572079	SULPHUR SPRINGS PARK IMPROVEMENTS	40,000	
GPR1XN572080	DESOTO PARK IMPROVEMENTS	12,000	
GPR1XN572082	CHENEY PARK IMPROVEMENTS	78,500	
GPR1XN572149	ANCILLARY AND PLAY EQUIPMENT	250,000	
			\$ 465,700
PUBLIC WORKS			
GPW1XN541001	SIDEWALK CONSTRUCTION	\$ 75,000	
GPW1XN541002	STREET RESURFACING	100,000	
			175,000
RECREATION			
GRC1XN572081	PERRY HARVEY PARK IMPROVEMENTS	\$ 110,000	110,000
	COMMUNITY DEVELOPMENT BLOCK GRANT FUND TOTAL		\$ 750,700
UTILITY TAX CONSTRUCTION BOND FUND **			
FIRE RESCUE			
	FIRE FACILITIES IMPROVEMENTS	\$ 150,000	150,000
	UTILITY TAX CONSTRUCTION BOND FUND TOTAL		\$ 150,000
COMMUNITY INVESTMENT TAX FUND ***			
PARKS			
PR50352DH	PARKS NEIGHBORHOOD PROJECTS	\$ 1,000,000	1,000,000
PUBLIC WORKS			
PW05352AA	STREET RESURFACING	\$ 500,000	
PW05352AC	* MINOR INTERSECTION IMPROVEMENTS	400,000	
PW05352CF	NEIGHBORHOOD TRAFFIC CALMING AND SIDEWALK CONSTRUCTION	500,000	
PW05352CG	BRICK STREET MAINTENANCE	100,000	
PW05352EA	BICYCLE AND PEDESTRIAN FACILITIES	300,000	
PW05352EB	INTELLIGENT TRANSPORTATION SYSTEMS	200,000	
			2,000,000
RECREATION			
RC50352BJ	RECREATION NEIGHBORHOOD PROJECTS	\$ 1,000,000	1,000,000
	COMMUNITY INVESTMENT TAX FUND TOTAL		\$ 4,000,000

* SEE APPENDIX - COMPREHENSIVE PLAN PROJECTS

** THIS SECTION PROVIDES AN ESTIMATE OF EXPENDITURES FOR PROJECTS CONNECTED WITH CURRENT BOND AND/OR STATE LOAN FUNDS

*** SEE APPENDIX - COMMUNITY INVESTMENT TAX

Fund/Dept/Index Code		AMOUNT	TOTAL
<u>LOCAL OPTION GAS TAX FUND</u>			
PW0536AAA	STREET MAINTENANCE	\$ 2,461,440	
PW0536AAC	* MINOR INTERSECTION IMPROVEMENTS	100,000	
PW0536AAE	SIDEWALK CONSTRUCTION	466,500	
PW0536AAF	SIDEWALK RECONSTRUCTION	600,000	
PW0536AAG	MEDIAN MAINTENANCE	450,000	
PW0536AAI	* NEW SIGNAL INSTALLATION	170,000	
PW0536AAJ	* SEAWALL IMPROVEMENTS	138,000	
PW0536AAK	* BRIDGE UPGRADING	300,000	
PW0536AAL	TRAFFIC SIGNAL UPGRADING	200,000	
PW0536ACF	NEIGHBORHOOD TRAFFIC CALMING IMPROVEMENTS	200,000	
PW0536ACH	25 MPH SIGNS	100,000	
PW0536ACO	HARTLINE SIDEWALKS AND ACCESSIBILITY IMPROVEMENTS	33,500	
PW0536ADM	* NORTH FRANKLIN STREET MALL IMPROVEMENTS	637,000	
PW0536ADY	FIRE STATION PRE-EMPTOR TRAFFIC SIGNAL INSTALLATIONS	230,000	
PW0536ADZ	* CULTURAL ARTS DISTRICT ROADWAY IMPROVEMENTS	350,000	
	LOCAL OPTION GAS TAX FUND TOTAL		\$ 6,436,440
<u>LOCAL OPTION GAS TAX FY99 BOND CONSTRUCTION FUND **</u>			
	INDUSTRIAL YARD FACILITY IMPROVEMENTS	\$ 5,000,000	
	DOWNTOWN/YBOR CITY ELECTRIC STREETCAR PROJECT	4,500,000	
	* NEW TAMPA ROAD IMPROVEMENTS	1,000,000	
	* SAFETY INTERSECTION IMPROVEMENTS	500,000	
	* YBOR CITY ROAD IMPROVEMENTS	100,000	
	LOCAL OPTION GAS TAX FY99 BOND CONSTRUCTION TOTAL		\$ 11,100,000
<u>TRANSPORTATION IMPACT FEE FUND</u>			
PW04376AX	* MANHATTAN: GANDY TO EUCLID ROADWAY IMPROVEMENTS	\$ 89,059	
PW04376BH	* I-75 AT WEST MEADOWS BRIDGE CONSTRUCTION	164,521	
PW04376BJ	INTERBAY DISTRICT TRANSFER TO HARTLINE	83,005	
PW04376BK	WESTSHORE DISTRICT TRANSFER TO HARTLINE	148,765	
PW04376BM	CENTRAL EAST DISTRICT TRANSFER TO HARTLINE	22,767	
PW04376BN	NORTH CENTRAL DISTRICT TRANSFER TO HARTLINE	34,055	
PW04376BO	UNIVERSITY NORTH DISTRICT TRANSFER TO HARTLINE	128,094	
PW04376BT	* 40TH STREET: BUSCH TO FOWLER ROADWAY IMPROVEMENTS	436,532	
PW04376CH	* WESTSHORE: INTERBAY TO GANDY ROADWAY IMPROVEMENTS	1,400,000	
PW04376CJ	* 40TH STREET: HILLSBOROUGH TO BUSCH ROADWAY IMPROVEMENTS	780,550	
PW04376CL	* LEMON STREET: OCCIDENT TO WESTSHORE EXTENSION	575,000	
PW04376CM	* HIMES AND HILLSBOROUGH INTERSECTION IMPROVEMENTS	147,500	
PW04376CR	* CROSS CREEK BOULEVARD EXTENSION	461,000	
PW04376CS	* NEW TAMPA BOULEVARD EXTENSION	800,000	
	TRANSPORTATION IMPACT FEE FUND TOTAL		\$ 5,270,848
<u>TRANSPORTATION IMPACT FEE INTERNATIONAL PLAZA FUND</u>			
PW04379CW	* O'BRIEN: CYPRESS TO SPRUCE ROADWAY IMPROVEMENTS	\$ 700,000	
	TRANSPORTATION IMPACT FEE FUND TOTAL		\$ 700,000
<u>PARKING FUND</u>			
PK0541BAB	FORT BROOKE GARAGE IMPROVEMENTS	\$ 110,000	
PK0541BAN	DAVIS ISLAND GARAGE IMPROVEMENTS	143,769	
PK0641BAY	CROSSTOWN PARKING LOTS LANDSCAPING IMPROVEMENTS	39,231	
	PARKING FUND TOTAL		\$ 293,000
<u>UTILITIES TAX IMPROVEMENT BONDS - 1998**</u>			
PARKING			
	DOWNTOWN SITE ACQUISITION	\$ 3,000,000	
	PALM AVENUE GARAGE CONSTRUCTION	1,000,000	
	UTILITIES TAX IMPROVEMENT BONDS - 1998 TOTAL		\$ 4,000,000

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Fund/Dept/Index Code	<u>AMOUNT</u>	<u>TOTAL</u>
UTILITIES TAX IMPROVEMENT BONDS - 1999**		
PARKING		
SOUTH HOWARD SURFACE LOT CONSTRUCTION	\$ <u>460,000</u>	\$ 460,000
RECREATION		
COMMUNITY CENTER IMPROVEMENTS	\$ 7,700,000	
ATHLETIC AND AQUATIC CENTER IMPROVEMENTS	2,900,000	
SPECIAL FACILITIES IMPROVEMENTS	<u>1,500,000</u>	12,100,000
FIRE RESCUE		
FIRE STATION IMPROVEMENTS	\$ <u>1,900,000</u>	<u>1,900,000</u>
UTILITIES TAX IMPROVEMENT BONDS - 1999 TOTAL		<u>\$ 14,460,000</u>
UTILITIES TAX IMPROVEMENT BONDS - 2000A**		
CONVENTION CENTER		
ROOM EXPANSION	\$ <u>100,000</u>	\$ 100,000
MARINA		
MARINA EXPANSION	\$ <u>1,700,000</u>	1,700,000
PARKING		
PALM AVENUE GARAGE CONSTRUCTION	\$ 13,000,000	
FORT BROOKE GARAGE OFFICE EXPANSION	<u>575,000</u>	<u>13,575,000</u>
UTILITIES TAX IMPROVEMENT BONDS - 2000A TOTAL		<u>\$ 15,375,000</u>
SANITARY SEWERS FUND		
SS0142BCB	ART IN PUBLIC PLACES	\$ 9,000
SS0342BAQ	CONTRACTED LINE REPLACEMENT	925,000
SS0342BAW	CURED-IN-PLACE PIPE	285,000
SS0342BBL	GRAVITY LINE REPLACEMENT	1,218,000
SS0342BBM	LEMON/GRAY TRUNK SEWER REHABILITATION	311,000
SS0342BBN	I-275: HILLSBOROUGH RIVER TO FLORIBRASKA W/FDOT	104,000
SS0342BGA	WESTSHORE: WESTSHORE CIRCLE TO GANDY LINE REPLACEMENT	520,000
SS0342BGB	INSPECTION AND SURVEY BUILDING IMPROVEMENTS	710,000
SS0442BAB	HOWARD F. CURREN PLANT IMPROVEMENTS	430,000
SS0442BAR	HOWARD F. CURREN PLANT GRIT WASHER REPLACEMENT	156,000
SS0442BBA	HOWARD F. CURREN PLANT SWITCHGEAR REPLACEMENT	572,000
SS0442BBB	HOWARD F. CURREN PLANT FREQUENCY DRIVES REPLACEMENT	208,000
SS0442BBC	HOWARD F. CURREN PLANT SLUDGE RETURN IMPROVEMENTS	520,000
SS0442BBD	HOWARD F. CURREN PLANT COGENERATION SILENCER REPLACEMENTS	104,000
SS0442BBE	HOWARD F. CURREN PLANT MAINTENANCE FACILITY UPGRADES	125,000
SS0442BBF	POST OFFICE PUMP STATION REPLACEMENT	183,000
SS0442BBG	UNIVERSITY MALL PUMP STATION REPLACEMENT	235,000
SS0442BBH	ARMENIA PUMP STATION REHABILITATION	235,000
SS0442BBJ	SUGAR CREEK PUMP STATION REHABILITATION	183,000
SS0442BBK	131ST AVENUE PUMP STATION ODOR CONTROL UPGRADE	420,000
SS0442BBM	PUMPING STATION REHABILITATION	<u>184,000</u>
SANITARY SEWERS FUND TOTAL		<u>\$ 7,637,000</u>

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<u>Fund/Dept/Index Code</u>		<u>AMOUNT</u>	<u>TOTAL</u>
<u>WATER FUND</u>			
WT0143BAB	ART IN PUBLIC PLACES	\$ 10,000	
WT0243BAV	WATER MAIN EASEMENTS	3,000	
WT0343BAF	MISCELLANEOUS WATER PRODUCTION PROJECTS	75,000	
WT0343BAW	HILLSBOROUGH RIVER PLANT BUILDING IMPROVEMENTS	300,000	
WT0343BAX	MULTI-EFFECT DISTILLATION AT INCINERATOR	255,000	
WT0343BAY	TREATMENT PLANT RAW WATER PUMP STATION IMPROVEMENTS	200,000	
WT0343BCK	HILLSBOROUGH RIVER DAM REHABILITATION	40,000	
WT0343BDA	SLUDGE FACILITIES IMPROVEMENTS	100,000	
WT0443BAB	DISTRIBUTION UPGRADE AND RELOCATION W/DPW	255,000	
WT0443BAC	WATER DISTRIBUTION SYSTEM CEMENT MAIN REPLACEMENT	500,000	
WT0443BAD	WATER MAIN REHABILITATIONS	3,600,000	
WT0443BAX	DELIVERY SYSTEM IMPROVEMENTS	1,500,000	
WT0443BAZ	DISTRIBUTION UPGRADE AND RELOCATION W/FDOT	800,000	
WT0443BBB	FIRE PROTECTION/UNDERSIZED MAIN REPLACEMENT	2,100,000	
WT0443BBC	DISTRIBUTION UPGRADE AND RELOCATION W/CRD	700,000	
WT0443BBG	DISTRIBUTION METER RENEWAL AND REPLACEMENT	125,000	
WT0443CBL	NEW FIRE SERVICES	500,000	
WT0443CBM	CUSTOMER REQUIRED MAIN EXTENSIONS	615,000	
WT0443CBR	NEW METERED SERVICES	175,000	
WT0443CCX	NORTHEAST TRANSMISSION MAIN CONSTRUCTION	364,000	
WT0443CCY	NEW TAMPA LOOP TRANSMISSION SYSTEM	600,000	
	WATER FUND TOTAL		<u>\$ 12,817,000</u>
<u>WATER BOND/STATE LOAN FUND **</u>			
	* HILLSBOROUGH RIVER WATER TREATMENT PLANT EXPANSION	\$ 9,162,000	
	SOUTH TAMPA AREA RECLAIMED WATER PROJECT	15,425,000	
	WATER BOND/STATE LOAN FUND TOTAL		<u>\$ 24,587,000</u>
<u>SOLID WASTE BOND FUND **</u>			
	MCKAY BAY PLANT RETROFIT	\$ 19,800,000	
	NEW ADMINISTRATION BUILDING	1,273,000	
	SOLID WASTE BOND FUND TOTAL		<u>\$ 21,073,000</u>
<u>FLEET MAINTENANCE FUND</u>			
FM50593AM	FLEET/SOLID WASTE YARD MASTER PLAN	\$ 30,000	
	FLEET MAINTENANCE FUND TOTAL		<u>\$ 30,000</u>
	TOTAL ALL FUNDS		<u>\$ 138,077,157</u>

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