

# CAPITAL IMPROVEMENT PROJECTS FUND FY06 FUNDED PROJECTS

Fund/Department/Index Code	AMOUNT	
<b>Utility Tax Fund</b>		
<b>Business and Housing Development</b>		
BC50321AA	Demolition of City Structures	\$ 21,740
BC50321AB	Purchase of Lien Property	20,000
BC50321AE	Title, Appraisals and Assessment Fees	90,000
	DEPARTMENTAL TOTAL	\$ 131,740
<b>Convention Center</b>		
CC50321AC	Machinery and Equipment Replacement	\$ 25,000
CC50321AI	Furniture Replacement	25,000
	DEPARTMENTAL TOTAL	50,000
<b>Economic Development</b>		
ED50321BA	Public Art	\$ 100,000
	DEPARTMENTAL TOTAL	100,000
<b>Fire Rescue</b>		
FD50321AD	Fire Station Improvements	\$ 300,000
	DEPARTMENTAL TOTAL	300,000
<b>Non-Departmental</b>		
ND50321AN	Central Business District Downtown Core Redevelopment	\$ 1,297,308
ND50321BR	Interior Renovations	300,000
ND50321DU	ATM Network Equipment Replacement	500,000
	DEPARTMENTAL TOTAL	2,097,308
<b>Police</b>		
PD50321AP	District III Police Headquarters	\$ 700,000
	DEPARTMENTAL TOTAL	700,000
<b>Parks and Recreation</b>		
PR50321AM	Fencing / Backstops / Gates / Vehicle Control Replacement	\$ 50,000
PR50321AO	Irrigation and Lighting - Radio Controlled	50,000
PR50321AQ	Beautification with Clubs / Associations / Developers (Match)	50,000
PR50321AS	Parks and Recreation Sign Replacement	50,000
PR50321AX	Landscaping Improvements (Match)	50,000
PR50321BG	Ancillary, Playground Equipment and Fall Surface Replacement	100,000
PR50321BW	Tree Program	140,000
PR50321CC	Parks and Recreation Facilities Design (Match)	50,000
PR50321CL	Cypress Point Park Phase II	450,000
PR50321EM	Bleacher Slab Additions	15,000
PR50321GE	Tennis / Multi-purpose Court Improvements	100,000
PR50321GX	Highway and Major Thoroughfares Beautification (Match)	25,000
PR50321GY	Wood Flooring and Painting Improvements	140,000
PR50321GZ	Landscape and Xeriscape Replacement	50,000
PR50321HC	Parks and Recreation Facilities Construction	800,000
	DEPARTMENTAL TOTAL	2,120,000
<b>Public Works</b>		
PW50321AA	Stationary Fuel Tanks	\$ 90,000
PW50321AB	Roof Replacement	200,000
PW50321AC	Termite Eradication	54,350
PW50321AO	Historic City Hall Window Rehab	87,123
PW50321AR	Climate Control	152,180
PW50321AT	Americans with Disabilities Act Modifications	54,350
PW50321CU	Transportation Signage Program	250,000
	DEPARTMENTAL TOTAL	888,003
	<b>Utility Tax Fund TOTAL</b>	<b>\$ 6,387,051</b>

Fund/Department/Index Code	<u>AMOUNT</u>	
<b><u>Community Development Block Grant</u></b>		
<b>Police</b>		
GPD1XWAA      District III Police Headquarters	\$      300,000	
DEPARTMENTAL TOTAL		300,000
<b>Parks and Recreation</b>		
GPR1XWAA      City-Wide Ancillary and Play Equipment	\$      100,000	
GPR1XWAB      City-Wide Fencing	50,000	
GPR1XWAC      Beautification	100,000	
GPR1XWAD      Cyrus Green Pool Improvements	300,000	
GPR1XWAE      Greenprinting Initiative	180,000	
GPR1XWAF      Robles Park Roof Replacement	50,000	
GPR1XWAG      Woodland Terrace Park	584,060	
GPR1XWAH      Wood Flooring and Painting Improvements	50,000	
DEPARTMENTAL TOTAL		1,414,060
<b>Public Works</b>		
GPW1XWAA      City-Wide Sidewalks, Resurfacing and Traffic Calming	\$      520,365	
DEPARTMENTAL TOTAL		520,365
<b>Community Development Block Grant TOTAL</b>		<u>\$      2,234,425</u>
<b><u>Community Investment Tax Fund - FY97-01 ***</u></b>		
<b>Police</b>		
PD50351AP      District III Police Headquarters	\$      1,800,000	
DEPARTMENTAL TOTAL		1,800,000
<b>Community Investment Tax Fund - FY97-01 TOTAL</b>		<u>\$      1,800,000</u>
<b><u>Community Investment Tax Fund - FY02-06 ***</u></b>		
<b>Parks and Recreation</b>		
PR50352DH      Parks and Recreation Neighborhood Improvements	\$      1,000,000	
PR50352GR      Parks and Recreation Centers Improvements	1,000,000	
PR50352HC      Parks and Recreation Facilities Construction	1,000,000	
DEPARTMENTAL TOTAL		3,000,000
<b>Public Works</b>		
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	
PW05352HA      Downtown Two-Way Street Configuration	832,840	
DEPARTMENTAL TOTAL		2,832,840
<b>Community Investment Tax Fund - FY02-06 TOTAL</b>		<u>\$      5,832,840</u>
<b><u>Community Investment Tax Bond Fund - 2001A **</u></b>		
<b>Parks and Recreation</b>		
Hunt Center Relocation	\$      900,000	
DEPARTMENTAL TOTAL		900,000
<b>Public Works</b>		
* Roadway Construction and Intersection Improvements	\$      4,400,000	
DEPARTMENTAL TOTAL		4,400,000
<b>Revenue and Finance</b>		
Communication System Replacement	\$      1,000,000	
DEPARTMENTAL TOTAL		1,000,000
<b>Community Investment Tax Bond Fund - 2001A TOTAL</b>		<u>\$      6,300,000</u>

\* 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/Department/Index Code	<u>AMOUNT</u>
<b><u>Local Option Gas Tax Fund</u></b>	
<b>Public Works</b>	
PW0536EAA Street Maintenance	\$ 2,361,440
PW0536EAF Sidewalk Reconstruction	742,600
PW0536EAG Median Maintenance	450,000
PW0536EAH Transportation Studies	100,000
PW0536EAI * New Signal Installation	300,000
PW0536EAL Traffic Signal Upgrading	230,000
PW0536ECF Neighborhood Traffic Calming Improvements	217,500
PW0536ECH 25 MPH Signs	100,000
PW0536ECR Downtown Riverwalk	1,740,000
PW0536EFP Lake Avenue Enhancement Project	1,624,738
PW0536EFU Bayshore Boulevard Enhancement	185,900
PW0536EGC HARTline Sidewalks Streetcar Reimbursement Phase III-VI	250,000
PW0536EHB Illuminated Street Name Sign Replacement Project	100,000
PW0536EHC Street Resurfacing	171,935
PW0536ZEE * 40th Street: Hillsborough Avenue to Fowler Avenue Roadway Improvements	3,204,297
DEPARTMENTAL TOTAL	<u>11,778,410</u>
<b>Local Option Gas Tax Fund TOTAL</b>	<b>\$ <u>11,778,410</u></b>
<b><u>Local Option Gas Tax FY99 Bond Construction Fund **</u></b>	
<b>Public Works</b>	
* New Tampa Road Improvements	\$ 1,750,000
* 40th Street: Hillsborough Avenue to Fowler Avenue Roadway Improvements	725,800
DEPARTMENTAL TOTAL	<u>2,475,800</u>
<b>Local Option Gas Tax FY99 Bond Construction Fund TOTAL</b>	<b>\$ <u>2,475,800</u></b>
<b><u>Transportation Impact Fee Fund</u></b>	
<b>Public Works</b>	
PW0437EAK * Kennedy Boulevard and Dale Mabry Highway Intersection Improvement	\$ 943,009
PW0437EAX * Manhattan Avenue: Gandy Boulevard to Euclid Avenue Roadway Improvements	781,075
PW0437EBH * I-75 At West Meadows Bridge Construction	2,853,746
PW0437EBJ Interbay District Transfer to HARTline	102,188
PW0437EBK Westshore District Transfer to HARTline	78,672
PW0437EBL Central Business District Transfer to HARTline	8,785
PW0437EBM Central East District Transfer to HARTline	20,902
PW0437EBO University North District Transfer to HARTline	181,635
PW0437ECJ * 40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	1,191,994
PW0437ECL * Lemon Street: Occident Street to Westshore Boulevard Extension	50,000
PW0437EDG * Cross Creek Boulevard: Clay Gully to Arbor Greene Lane Widening	50,000
PW0437EDJ Central Business District Intersection Improvements	79,065
PW0437EEB Intelligent Transportation Systems	100,000
DEPARTMENTAL TOTAL	<u>6,441,071</u>
<b>Transportation Impact Fee Fund TOTAL</b>	<b>\$ <u>6,441,071</u></b>
<b><u>Transportation Impact Fee International Plaza Fund</u></b>	
<b>Public Works</b>	
PW04379CW * O'Brien Street: Cypress Street to Spruce Street Roadway Improvements	\$ 115,710
DEPARTMENTAL TOTAL	<u>115,710</u>
<b>Transportation Impact Fee International Plaza Fund TOTAL</b>	<b>\$ <u>115,710</u></b>

\* SEE APPENDIX - COMPREHENSIVE PLAN PROJECTS

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

Fund/Department/Index Code	<u>AMOUNT</u>
<b><u>Utilities Tax Improvement Bond Fund - 1998 **</u></b>	
<b>Parking</b>	
Curtis Hixon Tier III Improvements	\$ 302,500
DEPARTMENTAL TOTAL	<u>302,500</u>
<b>Utilities Tax Improvement Bond Fund - 1998 TOTAL</b>	<b><u>\$ 302,500</u></b>
<b><u>Wastewater Fund</u></b>	
<b>Wastewater</b>	
SS0142BCB Public Art	\$ 9,000
SS0342BAQ Contracted Line Replacement	1,800,000
SS0342BBL Gravity Line Replacement	418,000
SS0342BEF Adamo Trunk Manhole Rehabilitation	125,000
SS0342BHP La Mancha Dos Pump Station Rehabilitation	125,000
SS0342BHR Bayshore Pump Station Relief Diversion	800,000
SS0342BHS Clark Avenue Interceptor Manhole Rehabilitation	200,000
SS0342BHT Sligh Avenue Interceptor Manhole Rehabilitation	250,000
SS0342BHU Kinnan Pump Station Upgrade	1,350,000
SS0342BHV Swann Pump Station Electrical Upgrades	175,000
SS0342BHW Idlewild Pump Station Rehabilitation	310,000
SS0442BGL HFC AWTP Roofing	250,000
SS0442BGW Plantwide Protective Coatings	250,000
SS0442BKE Denitrification Filter Media Replacement	400,000
SS0442BKF Digester #1 Rehabilitation	150,000
SS0442BKG RTO Induction Draft System Rehabilitation	225,000
DEPARTMENTAL TOTAL	<u>6,837,000</u>
<b>Wastewater Fund TOTAL</b>	<b><u>\$ 6,837,000</u></b>
<b><u>Water Fund</u></b>	
<b>Water</b>	
WT0143BAB Public Art	\$ 10,000
WT0243BAV Water Main Easements	10,000
WT0343BAN Ground Storage Tanks Recoating	700,000
WT0343BBA Belt Filter Press Rehabilitation	100,000
WT0443BAB Distribution Upgrade and Relocation with DPW	500,000
WT0443BAK 42" / 36" DIP Transmission Main	1,000,000
WT0443BAL Rehab Basins 5 - 8 Coatings	1,400,000
WT0443BAP STAR II Design	1,000,000
WT0443BAR Treatment Improvements	300,000
WT0443BAS Poly-B Service Line Replacement	1,000,000
WT0443BAT Galvanized Service Line Replacement	1,000,000
WT0443BAZ Distribution Upgrade and Relocation with FDOT	4,800,000
WT0443BBC Distribution Upgrade and Relocation with CRD	2,500,000
WT0443BBF Manhattan Avenue Upgrade with DPW	460,000
WT0443BBJ Fencing Replacement	75,000
WT0443CAH Northeast Transmission Main Phase 3	700,000
WT0443CAJ Northeast Transmission Main Phases 4 - 6	250,000
WT0443CBL New Fire Services	500,000
WT0443CBM Customer Required Main Extensions	600,000
WT0443CBR New Metered Services	175,000
DEPARTMENTAL TOTAL	<u>17,080,000</u>
<b>Water Fund TOTAL</b>	<b><u>\$ 17,080,000</u></b>
<b><u>Water Bond / State Loan Fund **</u></b>	
<b>Water</b>	
South Tampa Area Reclaimed Water Project	\$ 1,300,000
DEPARTMENTAL TOTAL	<u>1,300,000</u>
<b>Water Bond / State Loan Fund TOTAL</b>	<b><u>\$ 1,300,000</u></b>

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

Fund/Department/Index Code	<u>AMOUNT</u>
<b><u>Solid Waste Fund</u></b>	
<b>Solid Waste</b>	
SN0544BAC      Non-Ferrous Metal Recovery Facility	\$      500,088
SN0544BAD      Transfer Station Structural Improvements	13,665
SN0544BAE      Neighborhood Drop-Off Site Facility	<u>277,649</u>
DEPARTMENTAL TOTAL	791,402
<b>Solid Waste Fund TOTAL</b>	<u>\$      791,402</u>
<b><u>Stormwater Fund</u></b>	
<b>Stormwater</b>	
ST50172AV      Stormwater Improvements	\$      3,161,000
ST50172DC      Sediment Filtration Devices	41,000
ST50172DE      South Court Drive Drainage System	34,000
ST50172DM      West Tampa Elementary School Stormwater Improvements	750,000
ST50172EB      * Paxton Avenue at Sixth Street	732,000
ST50172EC      Grant Park Pond Construction	94,000
ST50172ED      Flooding Relief - MacDill Avenue	73,000
ST50172EE      Flooding Relief - Highland Avenue North of Flora	57,000
ST50172EF      Flooding Relief - Holland Street	61,000
ST50172EG      Flooding Relief - Roland Street at Hubert Street	128,000
ST50172EH      Flooding Relief - North Street and Packwood Avenue	122,000
ST50172EJ      Major Pipe Replacement	537,000
ST50172EK      Computerized Maintenance Management System	300,000
ST50172EL      Drainage Improvements (Match)	<u>500,000</u>
DEPARTMENTAL TOTAL	6,590,000
<b>Stormwater Fund TOTAL</b>	<u>\$      6,590,000</u>
<b><u>Fleet Maintenance Fund</u></b>	
<b>Electronics</b>	
FE50594AJ      Work Bench Replacement	\$      75,000
DEPARTMENTAL TOTAL	75,000
<b>Fleet Maintenance</b>	
FM50593AS      Tire and Lube Shop	\$      179,003
FM50593AT      Underground Fuel Storage Tanks	225,000
FM50593AU      Fuel Dispenser Replacement	<u>25,000</u>
DEPARTMENTAL TOTAL	429,003
<b>Fleet Maintenance Fund TOTAL</b>	<u>\$      504,003</u>
<b>GRAND TOTAL</b>	<u>\$      76,770,212</u>

\* SEE APPENDIX - COMPREHENSIVE PLAN PROJECTS