

# CAPITAL IMPROVEMENT PROJECTS FUND FY07 FUNDED PROJECTS

Fund/Department/Index Code	<u>AMOUNT</u>	
<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	<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>		
CC50321AC	Machinery and Equipment Replacement	\$ 25,000
CC50321AI	Furniture Replacement	25,000
CC50321AK	Meeting Rooms / Restrooms Upgrades	314,712
CC50321AL	Interior Walls / Pre-function Space Upgrades	216,888
CC50321AM	Exterior Improvements	<u>197,400</u>
	DEPARTMENTAL TOTAL	779,000
<b>Fire Rescue</b>		
FD50321AD	Fire Station Improvements	\$ <u>100,000</u>
	DEPARTMENTAL TOTAL	100,000
<b>Electronics</b>		
FE50321AF	Fire Suppression System for the Electronics Facility	\$ <u>203,040</u>
	DEPARTMENTAL TOTAL	203,040
<b>Non-Departmental</b>		
ND50321AN	Central Business District Downtown Core Redevelopment	\$ 176,997
ND50321BR	Interior Renovations	300,000
ND50321DU	ATM Network Equipment Replacement	498,979
ND50321DV	Time - Attendance Upgrade	<u>320,000</u>
	DEPARTMENTAL TOTAL	1,295,976
<b>Police</b>		
PD50321AP	District III Police Headquarters	\$ <u>545,534</u>
	DEPARTMENTAL TOTAL	545,534
<b>Parks and Recreation</b>		
PR50321AO	Irrigation and Lighting - Radio Controlled	\$ 100,000
PR50321AQ	Beautification with Clubs / Associations / Developers (Match)	50,000
PR50321AS	Parks and Recreation Sign Replacement	50,000
PR50321CC	Parks and Recreation Facilities Design (Match)	50,000
PR50321GY	Wood Floor and Painting Improvements	170,000
PR50321GZ	Landscape and Xeriscape Replacement	50,000
PR50321HT	Pool Facility Improvements	100,000
PR50321HU	Facility Renovations / Improvements	150,000
PR50321HV	Courts, Sidewalks and Trail Improvements	<u>200,000</u>
	DEPARTMENTAL TOTAL	920,000

<b>Fund/Department/Index Code</b>		<b><u>AMOUNT</u></b>
<b>Public Works</b>		
PW50321AA	Stationary Fuel Tanks	\$ 441,000
PW50321AB	Roof Replacement	200,000
PW50321AC	Termite Eradication	54,350
PW50321AR	Climate Control	152,180
PW50321AT	Americans with Disabilities Act Modifications	54,350
PW50321CU	Transportation Signage Program	250,000
PW50321DD	Barcelona Fire Station Renovations	100,000
PW50321DE	Office Relocations	200,000
PW50321DF	Information Technology Relocation	1,100,000
PW50321DG	* Seawall Improvements	<u>1,000,000</u>
	DEPARTMENTAL TOTAL	3,551,880
	<b>Utility Tax Fund TOTAL</b>	<b><u>\$ 7,627,170</u></b>
<b><u>Community Development Block Grant</u></b>		
<b>Police</b>		
GPD1XYAA	District III Police Headquarters	\$ <u>500,000</u>
	DEPARTMENTAL TOTAL	500,000
<b>Parks and Recreation</b>		
GPR1XYAB	Fencing / Backstops / Gates / Vehicle Control Replacement	\$ <u>150,000</u>
	DEPARTMENTAL TOTAL	150,000
<b>Public Works</b>		
GPW1XYAA	City-Wide Sidewalk, Resurfacing and Traffic Calming	\$ <u>254,911</u>
	DEPARTMENTAL TOTAL	254,911
	<b>Community Development Block Grant TOTAL</b>	<b><u>\$ 904,911</u></b>
<b><u>Community Investment Tax Fund - FY97-01 ***</u></b>		
<b>Police</b>		
PD50351AP	District III Police Headquarters	\$ <u>200,000</u>
	DEPARTMENTAL TOTAL	200,000
	<b>Community Investment Tax Fund - FY97-01 TOTAL</b>	<b><u>\$ 200,000</u></b>
<b><u>Community Investment Tax Fund - FY02-06 ***</u></b>		
<b>Public Works</b>		
PW05352HM	North 22nd Street Enhancements	\$ <u>1,247,200</u>
	DEPARTMENTAL TOTAL	1,247,200
	<b>Community Investment Tax Fund - FY02-06 TOTAL</b>	<b><u>\$ 1,247,200</u></b>

\* SEE APPENDIX - COMPREHENSIVE PLAN PROJECTS

\*\*\* SEE APPENDIX - COMMUNITY INVESTMENT TAX

Fund/Department/Index Code	<u>AMOUNT</u>
<b><u>Community Investment Tax Fund - FY07-11 ***</u></b>	
<b>Fire Rescue</b>	
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	<u>30,000</u>
DEPARTMENTAL TOTAL	2,230,000
<b>Non-Departmental</b>	
ND50354CN      Project Overrun Reserve	\$    793,850
DEPARTMENTAL TOTAL	793,850
<b>Parks and Recreation</b>	
PR50354DH      Parks and Recreation Neighborhood Projects	\$    1,000,000
DEPARTMENTAL TOTAL	1,000,000
<b>Public Works</b>	
PW05354AA      Street Resurfacing	\$    928,000
PW05354CF      Neighborhood Traffic Calming Improvements	<u>1,072,000</u>
DEPARTMENTAL TOTAL	2,000,000
<b>Community Investment Tax Fund - FY07-11 TOTAL</b>	<u><u>\$    6,023,850</u></u>
<b><u>Community Investment Tax Bond Fund - 2001A **</u></b>	
<b>Public Works</b>	
* Roadway Construction and Intersection Improvements	\$    2,300,000
DEPARTMENTAL TOTAL	2,300,000
<b>Revenue and Finance</b>	
Communications System Replacement	\$    1,000,000
DEPARTMENTAL TOTAL	1,000,000
<b>Tampa Museum</b>	
Tampa Museum / Cultural Arts District	\$    18,700,000
DEPARTMENTAL TOTAL	18,700,000
<b>Community Investment Tax Bond Fund - 2001A TOTAL</b>	<u><u>\$    22,000,000</u></u>
<b><u>Local Option Gas Tax Fund</u></b>	
<b>Public Works</b>	
PW0536FAA      Street Maintenance	\$    2,361,440
PW0536FAC      * Minor Intersection Improvements	700,000
PW0536FAF      Sidewalk Reconstruction	587,589
PW0536FAG      Median Maintenance	450,000
PW0536FAH      Transportation Studies	100,000
PW0536FAI      * New Signal Installation	323,700
PW0536FAJ      * Seawall Improvements	150,000
PW0536FAK      * Bridge Upgrading	423,534
PW0536FAL      Traffic Signal Upgrading	441,328
PW0536FCF      Neighborhood Traffic Calming and Sidewalk Construction	272,800
PW0536FCH      25 MPH Signs	104,500
PW0536FCR      Downtown Riverwalk	700,000
PW0536FFS      Nebraska Avenue Enhancements	418,000
PW0536FFU      Bayshore Boulevard Enhancements	185,900
PW0536FGD      HARTline Sidewalks Streetcar Reimbursement Phases IV through VI	250,000
PW0536FHB      Illuminated Street Name Sign Replacement	315,000
PW0536FHC      Street Resurfacing	300,000
PW0536FHK      Countdown Pedestrian Signal Head Installation	200,000
PW0536FHL      * Cross Creek II	<u>300,000</u>
DEPARTMENTAL TOTAL	8,583,791
<b>Local Option Gas Tax Fund TOTAL</b>	<u><u>\$    8,583,791</u></u>

\* SEE APPENDIX - COMPREHENSIVE PLAN PROJECTS

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

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Fund/Department/Index Code	<u>AMOUNT</u>
<b><u>Local Option Gas Tax FY99 Bond Construction Fund **</u></b>	
<b>Public Works</b>	
* New Tampa Road Improvements	\$ 1,750,000
DEPARTMENTAL TOTAL	<u>1,750,000</u>
<b>Local Option Gas Tax FY99 Bond Construction Fund TOTAL</b>	<b><u>\$ 1,750,000</u></b>
<b><u>Transportation Impact Fee Fund</u></b>	
<b>Public Works</b>	
PW0437FAK * Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	\$ 191,796
PW0437FAX * Manhattan Avenue: Gandy Boulevard to Euclid Avenue Roadway Improvements	109,266
PW0437FBH * I-75 At West Meadows Bridge Construction	3,664,556
PW0437FBJ Interbay District Transfer to HARTline	99,290
PW0437FBK Westshore District Transfer to HARTline	70,025
PW0437FBL Central Business District Transfer to HARTline	11,653
PW0437FBM Central East District Transfer to HARTline	58,382
PW0437FBN North Central District Transfer to HARTline	6,953
PW0437FBO University North District Transfer to HARTline	90,383
PW0437FBT * 40th Street: Busch Boulevard to Fowler Avenue Roadway Improvements	97,902
PW0437FCJ * 40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	855,672
PW0437FDJ Central Business District Intersection Improvements	25,397
PW0437FEB Intelligent Transportation Systems	275,000
DEPARTMENTAL TOTAL	<u>5,556,275</u>
<b>Transportation Impact Fee Fund TOTAL</b>	<b><u>\$ 5,556,275</u></b>
<b><u>Parking Fund</u></b>	
<b>Parking</b>	
PK0541BAA William F. Poe Garage Improvements	\$ 15,680
PK0541BAB Fort Brooke Garage Improvements	9,000
PK0541BAC Twiggs Street Garage Improvements	229,320
PK0641BAY Crosstown Parking Lot Landscaping Improvements	39,000
DEPARTMENTAL TOTAL	<u>293,000</u>
<b>Parking Fund TOTAL</b>	<b><u>\$ 293,000</u></b>
<b><u>Utilities Tax Improvement Bond Fund - 1998 **</u></b>	
<b>Parking</b>	
Downtown Site Acquisition / Cultural Arts Development	\$ 2,800,000
Curtis Hixon Tier III Improvements	302,500
DEPARTMENTAL TOTAL	<u>3,102,500</u>
<b>Utilities Tax Improvement Bond Fund - 1998 TOTAL</b>	<b><u>\$ 3,102,500</u></b>

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Fund/Department/Index Code	<u>AMOUNT</u>
<b><u>Wastewater Fund</u></b>	
<b>Wastewater</b>	
SS0142BCB      Public Art	\$        9,000
SS0342BAQ      Contracted Line Replacement	600,000
SS0342BBL      Gravity Line Replacement	418,000
SS0342BHZ      Standby Power Facilities	265,000
SS0342BJA      Large Pump Station Flow Meters Replacement	195,000
SS0442BBB      Howard F. Curren Frequency Drive Replacement	350,000
SS0442BGL      Howard F. Curren AWTP Roofing	320,000
SS0442BGW      Plant-Wide Protective Coatings	320,000
SS0442BJG      Upgrade / Replacement of Chlorinators	505,000
SS0442BKM      Howard F. Curren Heat Drying Equipment Painting	800,000
SS0442BKN      Howard F. Curren Heat Drying Pugmill Train Replacement	640,000
SS0442BKP      Digester Rehabilitation	530,000
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DEPARTMENTAL TOTAL	4,952,000
<b>Wastewater Fund TOTAL</b>	<b><u>\$    4,952,000</u></b>
 <b><u>Water Fund</u></b>	
<b>Water</b>	
WT0143BAB      Public Art	\$        10,000
WT0343BCU      Ozone Compartment Isolations	1,200,000
WT0443BAB      Distribution Upgrade and Relocation with DPW	500,000
WT0443BAK      42" / 36" DIP Transmission Main	2,000,000
WT0443BAR      Treatment Improvements	575,000
WT0443BBB      Fire Protection / Undersized Main Replacement	1,000,000
WT0443CBL      New Fire Services	500,000
WT0443CBM      Customer Required Main Extensions	650,000
WT0443CBR      New Metered Services	175,000
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DEPARTMENTAL TOTAL	6,610,000
<b>Water Fund TOTAL</b>	<b><u>\$    6,610,000</u></b>
 <b><u>Water Bond / State Loan Fund **</u></b>	
<b>Water</b>	
South Tampa Area Reclaimed Water Project	\$    1,300,000
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DEPARTMENTAL TOTAL	1,300,000
<b>Water Bond / State Loan Fund TOTAL</b>	<b><u>\$    1,300,000</u></b>
 <b><u>Solid Waste Fund</u></b>	
<b>Solid Waste</b>	
SN0144BAB      McKay Bay Scalehouse Renovations	\$        87,984
SN0544BAD      Transfer Station Structural Improvements	16,920
SN0544BAF      Truck Wash and Water Reclamation System	51,680
SN0544BAG      Perimeter Wall Construction	10,728
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DEPARTMENTAL TOTAL	167,312
<b>Solid Waste Fund TOTAL</b>	<b><u>\$    167,312</u></b>

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Fund/Department/Index Code	<u>AMOUNT</u>
<b><u>Stormwater Fund</u></b>	
<b>Stormwater</b>	
ST50172AV Stormwater Improvements	\$ 2,388,000
ST50172DC Sediment Filtration Devices	725,000
ST50172DM West Tampa Elementary School Stormwater Improvements	43,000
ST50172EB * Flooding Relief - Paxton Avenue at Sixth Street	15,000
ST50172EC Grant Park Pond Construction	92,000
ST50172EJ Major Pipe Replacement	840,000
ST50172EK Computerized Maintenance Management System	500,000
ST50172EL Drainage Improvements (Match)	500,000
ST50172ES Pipe Rehabilitation - CIPP Contract	705,000
ST50172ET Water Quality Restoration	100,000
ST50172EU * Flooding Relief - South Castle Court	178,000
ST50172EV Flooding Relief - 46th Street and River Hills Drive	145,000
ST50172EW Flooding Relief - Genesee Street and 39th Street	55,000
ST50172EX Flooding Relief - Greenwich Drive	42,000
ST50172EY Flooding Relief - Rio Vista Avenue	75,000
ST50172EZ Flooding Relief - Lantana Avenue at Holland Avenue	102,000
ST50172FA Flooding Relief - Lemon Street	85,000
DEPARTMENTAL TOTAL	6,590,000
<b>Stormwater Fund TOTAL</b>	<b>\$ 6,590,000</b>
<b><u>Fleet Maintenance Fund</u></b>	
<b>Fleet Maintenance</b>	
FM50593AV Vehicle Wash Facility	\$ 51,680
FM50593AW Bulk Fluid Distribution System	247,477
FM50593AX Perimeter Wall at Fleet and Solid Waste Yard	10,728
DEPARTMENTAL TOTAL	309,885
<b>Fleet Maintenance Fund TOTAL</b>	<b>\$ 309,885</b>
<b>GRAND TOTAL</b>	<b>\$ 77,217,894</b>

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