

COMPREHENSIVE PLAN PROJECTS

<u>City Funded</u>	<u>Fund</u>	<u>Type</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
<u>Recreation and Open Space</u>									
Park Development Improvements									
Land Acquisition	UTAX	Future Need						\$ 2,000,000	\$ 2,000,000
Total Recreation and Open Space								<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
<u>Drainage</u>									
Flooding Relief-Hamilton Avenue East	UTAX	Deficiency	\$ 105,000						\$ 105,000
Flooding Relief-Norfolk Street West	UTAX	Deficiency	440,000						440,000
Stormwater System Rehabilitation	UTAX	Replacement			\$ 200,000				200,000
Total Drainage			<u>\$ 545,000</u>		<u>\$ 200,000</u>				<u>\$ 745,000</u>
<u>Transportation Project Program</u>									
<u>Interbay District</u>									
MacDill and Kennedy Intersection Improvements	IF &	Deficiency	\$ 432,569	\$ 432,569					\$ 865,138
Intersection Improvement	LOGT	Deficiency	600,000	1,466,400					2,066,400
Gandy Boulevard and Westshore Boulevard									
Intersection Improvement	LOGT	Deficiency			\$ 338,400	\$ 1,530,000	\$ 3,322,000	\$ 1,792,000	6,982,400
Total			<u>\$ 1,032,569</u>	<u>\$ 1,898,969</u>	<u>\$ 338,400</u>	<u>\$ 1,530,000</u>	<u>\$ 3,322,000</u>	<u>\$ 1,792,000</u>	<u>\$ 9,913,938</u>
<u>Central Business District</u>									
Central Business District Intersection Improvements	IF	Deficiency	\$ 253,211	\$ 253,211	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 706,422
Cultural Arts District Roadway Improvements	LOGT	Deficiency		6,204,000					6,204,000
Total			<u>\$ 253,211</u>	<u>\$ 6,457,211</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 6,910,422</u>
<u>Central East District</u>									
40th Street: Hillsborough Avenue to Busch									
Boulevard Roadway Improvements	IF	Deficiency	\$ 796,037	\$ 796,037					\$ 1,592,074
40th Street: Hanlon to Yukon Roadway Improvements	LOGT	Deficiency		2,200,000					2,200,000
Total			<u>\$ 796,037</u>	<u>\$ 2,996,037</u>					<u>\$ 3,792,074</u>
<u>North Central District</u>									
40th Street: Busch Boulevard to Fowler									
Avenue Roadway Improvements	IF	Deficiency	\$ 536,828	\$ 536,828					\$ 1,073,656
Total			<u>\$ 536,828</u>	<u>\$ 536,828</u>					<u>\$ 1,073,656</u>
<u>University North District</u>									
New Tampa Road Improvements	LOGT 99 BOND	Deficiency	\$ 1,750,000						\$ 1,750,000
I-75 at West Meadows Bridge Construction	LOGT &	Deficiency			\$ 9,000,000	\$ 10,544,204	\$ 169,200	\$ 169,200	19,882,604
	IF	Deficiency	2,790,196	\$ 2,790,196					5,580,392
Cross Creek II	LOGT	Deficiency	936,240	789,600	6,316,800				8,042,640
Total			<u>\$ 5,476,436</u>	<u>\$ 3,579,796</u>	<u>\$ 15,316,800</u>	<u>\$ 10,544,204</u>	<u>\$ 169,200</u>	<u>\$ 169,200</u>	<u>\$ 35,255,636</u>
<u>Westshore District</u>									
Boyscout Boulevard at Westshore Boulevard									
Intersection Improvement	IF	Deficiency	\$ 659,184	\$ 968,740	\$ 652,074				\$ 2,279,998
Dale Mabry Highway and Columbus Drive Turn Lane	IF	Deficiency	659,184	1,590,428					2,249,612
Kennedy Boulevard and Dale Mabry Highway									
Intersection Improvements	IF	Deficiency	1,240,800						1,240,800
Total			<u>\$ 2,559,168</u>	<u>\$ 2,559,168</u>	<u>\$ 652,074</u>				<u>\$ 5,770,410</u>

	Fund	Type	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	TOTAL
City-wide Projects									
Roadway Construction and Intersection Improvements	CIT								
	2001 Bond	Deficiency	\$ 1,400,000						1,400,000
Bridge Upgrading	LOGT	Deficiency	300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
Minor Intersection Improvements	LOGT	Deficiency	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Video Detection Installation	LOGT	Future Need	131,373	131,373	131,373	131,373	131,373	131,373	788,238
Seawall Improvements	LOGT	Replacement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Brick Street Maintenance	CIT &	Replacement	112,800						112,800
	LOGT	Replacement		112,800	112,800	112,800	112,800	112,800	564,000
City-Wide Street Resurfacing	LOGT	Replacement		2,535,744	2,535,744				5,071,488
New Signal Installation	LOGT	Deficiency	181,654	181,654	181,654	181,654	181,654	181,654	1,089,924
Pedestrian Crossings	LOGT	Deficiency	131,075						131,075
Major Intersection Improvements	CIT &	Deficiency	737,200						737,200
	LOGT	Deficiency	180,060	180,060	180,060	180,060	180,060	180,060	1,080,360
Total			\$ 3,924,162	\$ 4,191,631	\$ 4,191,631	\$ 1,655,887	\$ 1,655,887	\$ 1,655,887	\$ 17,275,085
Total Transportation Project Program			\$ 14,578,411	\$ 22,219,640	\$ 20,548,905	\$ 13,780,091	\$ 5,197,087	\$ 3,667,087	\$ 79,991,221

Fund Legend / Description:

UTAX - Utility Tax Fund

- A tax levied by the city on the customers of various utilities such as electric, telephone, gas, water, and certain transportation companies. Revenue received is used for various general capital improvements and to fund the debt service for outstanding utility tax bonds.

IF - Impact Fee Fund

- A charge based on projected trips that will be generated by development or redevelopment of a property. Revenues are used to provide roadway improvements and related infrastructure necessitated by new development.

LOGT - Local Option Gas Tax Fund

- A 30 year tax, begun in 1983, to fund transportation related improvements. Represents the city's share of taxes levied on motor fuel and special fuel sold in the county. This money shall be used for various transportation related capital projects.

LOGT 99 Bond - Local Option Gas Tax Bond Fund (Transportation Revenue Bonds Series 1999)

- A \$24.8 million bond issue for certain transportation capital projects including the project identified above. The debt on this bond was retired in FY07.

CIT - Community Investment Tax Fund

- An ordinance adopted in 1996 for 30 years levying a one-half cent local government infrastructure surtax for community investments. The revenues are also used to pay the debt service on the Sales Tax Revenue Bonds, Series 2001A and 2006.

CIT 2001 Bond - Community Investment Tax Fund (Sales Tax Revenue Bonds Series 2001A)

- A \$55.6 million bond issue for the acquisition, construction and equipping capital projects including the project identified above. Debt service on the bonds is through the Community Investment Tax Fund described above.

The six-year schedule includes projects related to levels of services, as set forth in policy 1.4.2 of the Tampa Capital Improvement Element (CIE).

As the purpose of this document is to assist in long-term planning activities, no inference should be made with respect to the undertaking or timing of any particular enumerated project described herein or any specified funding therefore. The CIE is updated annually in conjunction with submission of the Recommended Annual Budget submitted to City Council.

Funding is committed for all six years from existing revenue sources. The term "committed" per the Florida Department of Community Affairs meaning "funding based on expected revenues from existing sources."

	Estimated Construction Start Date	Estimated Construction Completion Date
Transportation Project Program		
Interbay District		
Gandy Boulevard and Westshore Boulevard Intersection Improvements	10/2009	9/2013
MacDill and Kennedy Intersection Improvements	10/2008	6/2009
Central Business District		
Cultural Arts District Roadway Improvements	10/2008	9/2009
Central Business District Intersection Improvements	9/2008	11/2008

	<u>Estimated Construction Start Date</u>	<u>Estimated Construction Completion Date</u>
<u>Central East District</u>		
40th Street: Hillsborough Avenue to Busch Boulevard Roadway Improvements	1/2009	3/2010
40th Street: Hanlon Avenue to Yukon Street Roadway Improvements	1/2009	1/2010
<u>North Central District</u>		
40th Street: Busch to Fowler Roadway Improvements	10/2007	3/2010
<u>University North District</u>		
New Tampa Road Improvements	10/2007	9/2008
I-75 at West Meadows Bridge Construction	11/2008	4/2013
Cross Creek II	10/2007	9/2011
<u>Westshore District</u>		
Dale Mabry Highway and Columbus Drive Turn Lane	10/2007	9/2010
Kennedy Boulevard and Dale Mabry Highway Intersection Improvements	10/2008	6/2009
Boyscout Boulevard and Kennedy Boulevard Intersection Improvements	2/2010	9/2010

Other Than City Funded

Other Transportation Projects

Project Title

<u>Project Title</u>	<u>FUNDS</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
<u>Central East District</u>								
40th Street: Hillsborough Avenue to Fowler Avenue	A	\$ 15,443,297	\$ 8,921,685		\$ 4,449,305			\$ 28,814,287
Total		<u>\$ 15,443,297</u>	<u>\$ 8,921,685</u>		<u>\$ 4,449,305</u>			<u>\$ 28,814,287</u>
Total Other Transportation Projects		<u>\$ 15,443,297</u>	<u>\$ 8,921,685</u>		<u>\$ 4,449,305</u>			<u>\$ 28,814,287</u>

FUNDS: A = Florida Department of Transportation