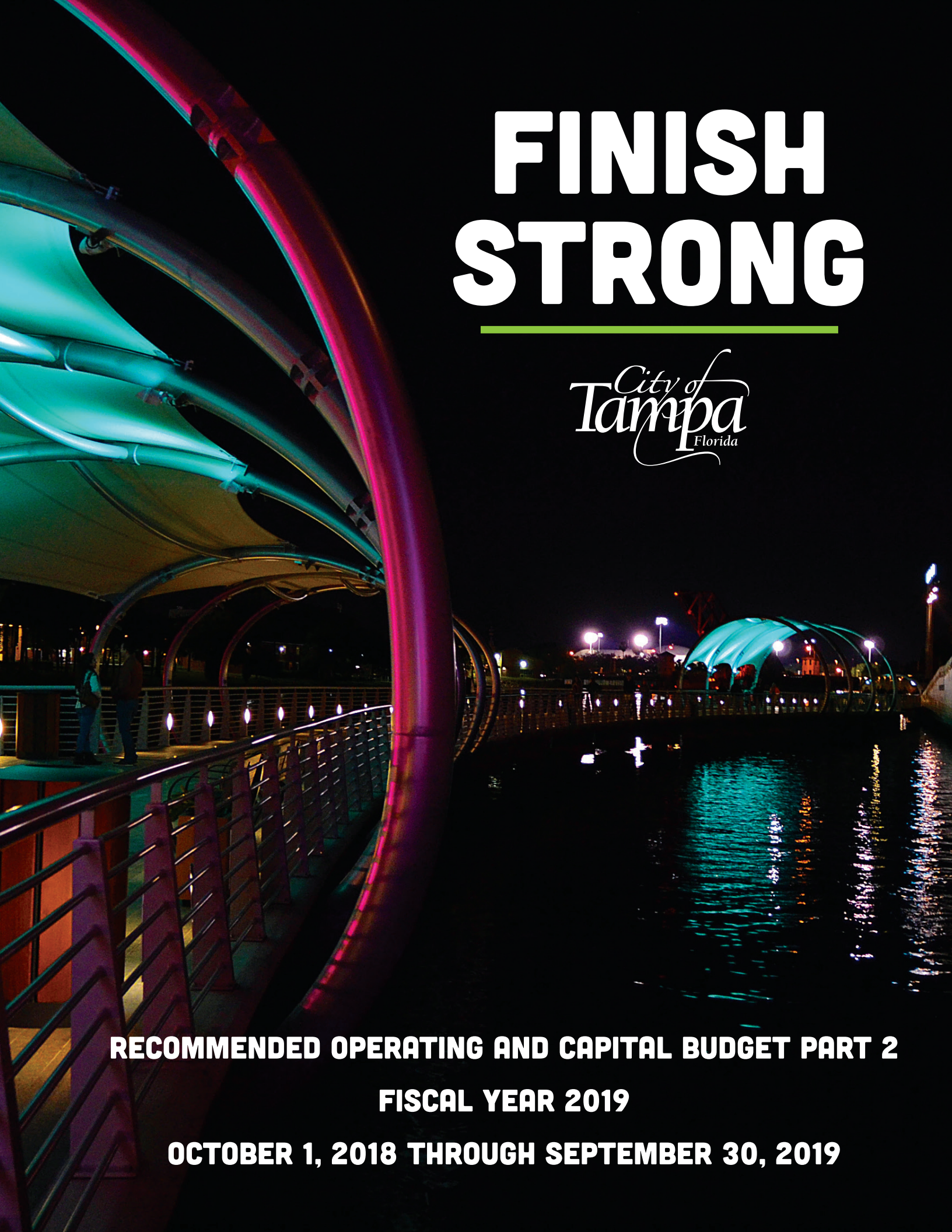


FINISH STRONG

City of Tampa Florida

RECOMMENDED OPERATING AND CAPITAL BUDGET PART 2

FISCAL YEAR 2019

OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019

FINISH STRONG

City of Tampa Florida

Recommended Operating and Capital Budget

FINISH STRONG

Fiscal Year 2019

October 1, 2018 through September 30, 2019

Bob Buckhorn, Mayor

Sonya C. Little, Chief Financial Officer

Michael D. Perry, Budget Officer

FINISH STRONG

City of Tampa Florida

Table of Contents

Part 2 – FY2019 Recommended Operating and Capital Budget

FY2019-FY2023 Capital Improvement Program Overview

FY2019-FY2023 Capital Improvement Program Overview 2
Council District 4 Map 16
Council District 5 Map 19
Council District 6 Map 22
Council District 7 Map 25

Capital Improvement Program Summaries

Capital Improvement Projects Funded Projects Summary 28
Capital Improvement Projects Funding Source Summary 33
Community Investment Tax FY2019-FY2023 34
Operational Impacts of Capital Improvement Projects 35
Capital Improvements Section (CIS) Schedule 40

Capital Project Detail

Convention Center 47
Facility Management 49
Fire Rescue 67
Golf Courses 71
Non Departmental 75
Parking 77
Parks and Recreation 89
Solid Waste 117
Technology & Innovation 125
Transportation 131
Stormwater 207
Wastewater 261
Water 339

Debt

Overview 408
Summary of City Issued Debt 408
Primary Types of Debt 408
Bond Covenants 411
Continuing Disclosure 412
Total Principal Debt Composition of City Issued Debt 413
Principal Outstanding Debt (Governmental & Enterprise) 414
Rating Agency Analysis 415
Principal Debt Composition 416
- Governmental Bonds 416
- Governmental Loans 418
- Enterprise Bonds 419
- Enterprise State Revolving Loans 420

FY2019 Debt Service Schedule 421
- Governmental Debt Service 421
- Enterprise Debt Service 422

Index 424

FINISH STRONG

City of Tampa Florida

FY2019 – FY2023 Capital Improvement Program Overview

FINISH STRONG

City of Tampa Florida

FY2019 – FY2023 Capital Improvement Overview

The City of Tampa's (the "City") Capital Improvement Program document is organized into the following primary sections:

- Capital Improvement Overview and City Council district maps to illustrate project locations;
- Capital Improvement Program Funding Summaries;
- Capital Project Detail Sheets; and
- Debt.

Introduction

Kids Playing at Julian B. Lane Riverfront Park

Riverfront Rock at Julian B. Lane Riverfront Park

Capital improvement projects have a vital relationship to the degree and direction of community development. The City of Tampa's Capital Improvement Program (CIP) is a plan that forecasts and aligns projected revenues with capital project priorities and planned capital improvement expenses for maintaining, enhancing, and expanding City infrastructure needs over a five-year period. The CIP is updated and submitted to City Council for adoption annually ensuring that new and/or changing priorities are addressed. Projects are subject to change based on level of service standards and needs, special funding opportunities, emergency requirements, or other directives or priorities established by the Mayor and City Council. Because priorities can change, planned projects included in outward years are not guaranteed for funding.

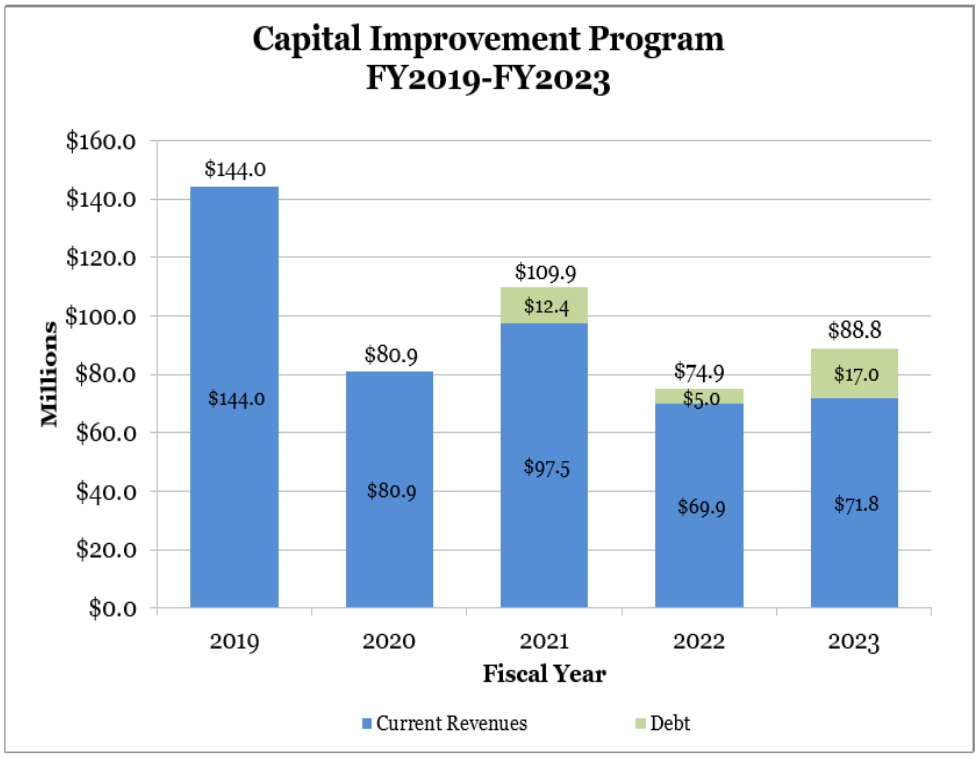
Most capital projects have several phases including design, land/rights-of-way acquisition, permitting, and construction. A capital project can take one or two years from inception to completion; however, major projects may span several years before they are completed. In some cases, construction may significantly lag design due to permitting requirements and

land/rights-of-way acquisition. The CIP allows for the annual appropriation of financial resources for a specific phase while allocating funds for future phases.

Only those projects identified in the first year of the 5-year capital improvement plan are appropriated in the adopted budget. However, it is important to provide and approve the 5-year CIP for long-term planning, establishing funding priorities and goals, as well as coordinating and phasing improvements for all departmental projects. Long-range capital planning is an important management tool that strengthens the links between infrastructure requirements, identified needs and priorities of the community, and the financial sustainability and capacity of the City.

Highlights

The City's FY2019 – FY2023 Capital Improvement Program contains capital improvement projects totaling $498.4 million. The majority of the capital projects focus on maintaining, repairing and renovating existing City assets such as roads, bridges, parks, buildings, parking structures, stormwater, wastewater and water infrastructure.

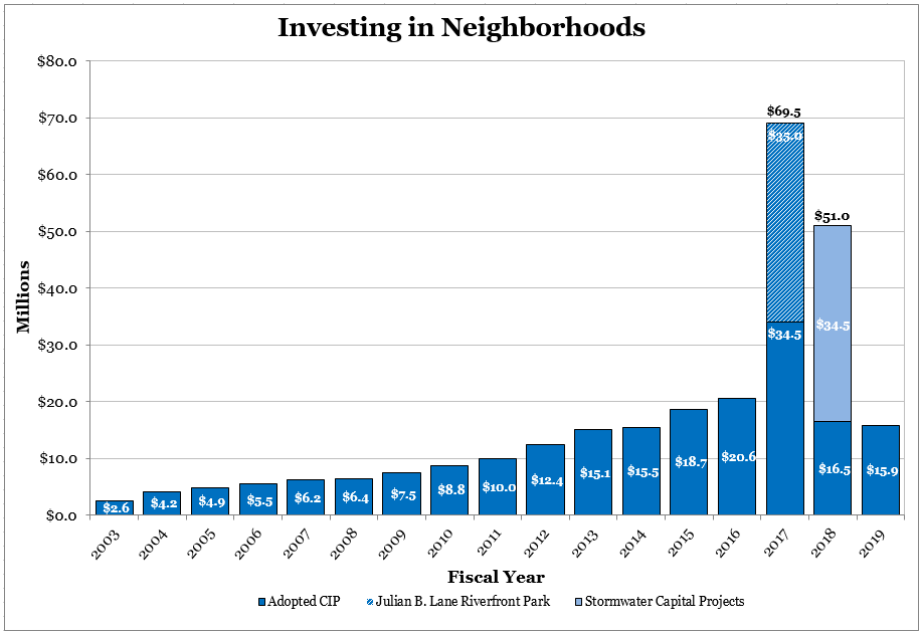


The City's FY2019 capital budget is $144.0 million and continues to focus on repairing and renovating existing infrastructure. Several significant projects include Citywide street resurfacing, and intersection improvements, as well as continued rehabilitation of the wastewater collection system, manholes, pumping stations, replacement of water mains and distribution lines, and various improvement projects at the David L. Tippin Water Treatment Facility and the Howard F. Curren Advanced Wastewater Treatment Plant.

Investing in Neighborhoods Program

In FY2019, the City will dedicate $15.9 million to the Investing in Neighborhoods Program. The FY2019 Investing in Neighborhoods Program is comprised of the following initiatives:

- Neighborhood Projects;
- Street Resurfacing;
- Sidewalk Construction;
- Complete Streets Safety Improvements;
- Intelligent Transportation Systems;
- Traffic Signals;
- Streetcar Infrastructure;
- Street Lights;
- Alley Restoration;
- Brick Street Restoration;
- Transportation/Roadway Signage;
- Neighborhood Traffic Calming;
- New Fire Station Construction; and
- Stormwater Improvements.



Investing in Neighborhoods 17-Year Funding History

Since 2003, approximately $274.8 million has been dedicated to the program.

Friendship Park

Neighborhood Projects

Tampa continues its commitment to Parks and Recreation neighborhood projects with a $1.5 million investment towards this program in FY2019. Several significant projects include $500,000 for Sulphur Springs Pool Deck Replacement, $250,000 for Citywide ADA Improvements, $400,000 for Freedom Park Build Out at MacFarlane Park, $270,000 for Security Lighting and Cameras in Parks and $100,000 for Citywide Dock and Boardwalk Replacement.

Sidewalk Repair

Sidewalk Construction

Citywide Sidewalk Construction is funded in FY2019 in the amount of $870,000 from local option fuel taxes, impact/multi-modal fees, and grants. This program provides for installation and repair of sidewalks to ensure pedestrian safety and contribute to a sense of community.

Street Resurfacing

The City will direct nearly $5.2 million in FY2019 from local option fuel taxes toward the Street Resurfacing program. The program provides for the maintenance and resurfacing of the City's paved streets with approximately 19 lane miles of roadway to be resurfaced in FY2019.

Complete Streets Safety Improvements

Street Resurfacing

In FY2019, $300,000 is identified for the Complete Streets Program from local option fuel taxes. This program provides multi-modal travel and safety improvements to increase the safety of pedestrians, bicyclists, and motorists. Such improvements include the installation of traffic circles for traffic calming, school zone flashers, and countdown pedestrian signal heads. This program also defines facilities for each mode of travel through the use of shared lane arrows, bicycle lanes/paths, and sidewalks.

Traffic Signals and Street Lights Program

The FY2019 budget identifies $1,049,000 of local option fuel taxes for vital upgrades to the City's aging signal infrastructure and installation of new signals and street lights, improving safety, extending infrastructure life, and meeting requirements mandated by the City.

Intelligent Transportation Systems

In FY2019, local option fuel taxes of $220,000 are allocated to the Intelligent Transportation Systems Program. This project provides for the replacement and installation of closed-circuit

television (CCTV) poles and communications for cameras used for traffic monitoring, emergency incident management, and special events.

Tampa Historic Streetcar Infrastructure

In FY2019, $250,000 of utilities services taxes is identified for reconditioning or replacing components of the streetcar infrastructure that are exhibiting deterioration or damage.

Tampa Historic Streetcar

Tampa Fire Rescue

An additional $500,000 of community investment taxes is included in Tampa Fire Rescue's FY2019 capital improvement plan to complete the construction of Fire Station No. 23 in New Tampa and equipment for the station.

Trilby and Wyoming Stormwater Flood Relief

Stormwater

In FY2019, the Stormwater capital improvement program totals $5.5 million which is funded through Stormwater non-ad valorem assessment revenues and grant funds. The majority of this funding will provide flooding and drainage relief through the Cypress Street Outfall Regional Stormwater Improvements project at $3.0 million. Additionally, $2.0 million is dedicated to 56th Street & Broadway Avenue Flooding Relief and $500,000 for the Southeast Seminole Heights Flood Relief project.

InVision Capital Programs

The implementation of the InVision Tampa Center City Plan is well under way. The InVision Plan established priorities for initiatives within the urban core to stimulate economic development and spur community reinvestment. The following capital improvement projects are funded in FY2019 and support the InVision Plan:

- Complete Streets Safety Improvements;
- Cypress Street Outfall Regional Stormwater Improvements;
- Green Spine Cycle Track;
- Intersection Improvements;

- Tampa Historic Streetcar Infrastructure;
- Willow Avenue at Kennedy Boulevard Intersection Improvements.

These investments will position the City as one of the country's most attractive places to open a business, raise a family, and maintain a high quality of life while preserving historic districts and neighborhood character.

General Government Capital Programs

Facility Management

In FY2019, $1.4 million of utilities services taxes is identified for the Facility Management Division's citywide rehabilitation programs that addresses facility renovation/improvements, roof replacement, and climate control/HVAC upgrades.

Transportation

Transportation's FY2019 capital improvement budget totals $10.8 million funded through local option fuel taxes, transportation impact fees, multi-modal fees, Development of Regional Impact (DRI) funds, community investment tax debt, utilities services taxes, and state grants for capital projects. In addition to approximately $8.4 million of Investing in Neighborhoods related transportation projects, the FY2019 capital program includes $1.6 million for various intersection and roadway improvement projects, including Green Spine Cycle Track and Willow Avenue at Kennedy Boulevard Intersection Improvements, $0.5 million for bridge rehabilitation and $0.3 million for various transportation-related upgrades and improvements.

Intersection Resurfacing

Enterprise Capital Programs

Capital improvement projects for enterprise funds are used to improve and expand services provided by the City's self-supporting divisions and departments which include parking, solid waste, wastewater, and water.

Parking

The Parking Division's FY2019 capital improvement budget of $1.3 million is funded by parking system revenue providing for citywide garage and lot improvements as well as replacement of the elevators at the William F. Poe Garage.

Solid Waste

The Solid Waste Department's FY2019 capital improvement budget of $3.0 million is funded by solid waste system revenues. This budget includes $2.0 million for route optimization, $653,500 for a computerized maintenance management system, and $350,000 to study options for the relocation of their Spruce Street facility.

Wastewater

The Wastewater Department's FY2019 capital budget is funded by wastewater system revenues. The City, like many municipal utilities across the country, has aging wastewater infrastructure. With a capital improvement budget of $43.0 million in FY2019, the Wastewater Department will continue its program of replacing old and deteriorated force mains and rehabilitating structurally deficient manholes throughout the City thus increasing system reliability and reducing operating and maintenance costs. When possible, the department will rehabilitate failing gravity lines with no-dig methods, such as installing cured-in-place pipe (CIPP) liners, to minimize traffic conflicts, road repairs, as well as neighborhood and street disruptions. The capital budget includes $22.3 million toward various pumping station projects throughout the City's collections system that include complete station rehabilitation, standby generator installations, odor control system replacement, supervisory control and data acquisition (SCADA) control system installation, and miscellaneous pumping station repairs. The FY2019 budget includes $12.4 million for collection system repairs/rehabilitation, force main and gravity pipeline replacements/rehabilitation, manhole rehabilitation, utility relocations, miscellaneous line replacement/rehabilitation, and CIPP rehabilitation. The department has identified $8.3 million for various projects at the Howard F. Curren Advanced Wastewater Treatment Plant including replacement of treatment plant processing equipment as well as electrical, instrumentation, and facility improvements.

Perry Avenue Diversion Facility

David L. Tippin Water Treatment Facility

Water

The Water Department's FY2019 capital budget totals $74.6 million which is funded from the water system revenues. The budget includes $14.3 million for various projects at the David L. Tippin Water Treatment Facility (DLTWTF) including site and building improvements, lime house improvements, treatment facility improvements, chemical system improvements, and tank rehabilitation. The department has identified $2.0 million for rehabilitation of buildings and associated improvements at the Morris Bridge Repump Station. In the distribution system, approximately $12.1 million will be invested for new water meter service installation, valve, hydrant, existing meter and fire line replacement programs; and $32.8 million for water main replacement projects within the Water Department's service area. The remaining $13.4 million in the Water Department's FY2019 capital budget will be invested for rehabilitation of remote storage tanks, implementation of a customer water use information portal, Tampa Augmentation Project, initial implementation of advanced metering infrastructure, and a new transmission water main installation to continue with the department's commitment to enhance system capacity in providing water service to our customers.

Water Main Break Repair

Sources of Financing

The three primary means to finance the City's capital projects are current revenues (cash basis), grants, and/or debt.

Current Revenues (Cash Basis)

The City primarily funds its capital improvement program on a cash basis. There are various revenue sources used for this purpose. Some revenues are restricted, such as transportation impact fees, local option fuel taxes, and community investment taxes.

- *Community Investment Tax (CIT).* The Community Investment Tax was approved by voters in 1996 and can only be used to fund certain capital improvement projects and/or debt service on qualified capital projects.
- *Transportation Impact Fees.* Impact Fees were assessed on land development in six impact fee districts to support the added demands on the transportation network due to expanded or new construction. Transportation impact fees are restricted to projects that provide for increased roadway (vehicle) capacity improvements, address right-of-way and construction, and can only be spent within the transportation impact fee district in which they were collected. Effective August 1, 2015, Tampa ceased collection of transportation impact fees and instead collects multi-modal impact fees.
- *Transportation Multi-Modal Impact Fees.* Transportation Multi-Modal Impact Fees are assessed on land development to support the added demands on the transportation network due to expanded or new construction. The new multi-modal impact fee provides flexibility to expand capital facilities for bicycle, pedestrian, and transit modes in addition to funding automobile capacity along the classified roadway network. Multi-modal fees can only be spent within the transportation impact fee district in which they were collected.
- *Local Option Fuel Tax (Fuel Tax).* Fuel Tax usage is restricted for various transportation capital improvement projects including, resurfacing, complete streets such as multi-median sidewalks, bike lanes, medians and traffic signals. Local governments may assess up to 11 cents per gallon. Hillsborough County currently assesses 6 cents per gallon of fuel purchased within County boundaries for transportation capital funding.
- *Utilities Services Taxes.* Utilities Services Taxes are levied by the City on taxable sales for communications and utilities. The tax is assessed on the following services: communications, water, electricity, and gas. Utilities taxes may be used to fund general governmental operations, purchase of capital equipment, capital improvement projects, and/or to pay the debt associated with capital projects.
- *Enterprise Revenues.* Enterprise revenues are collected within the Parking, Water, Wastewater, and Solid Waste departments for delivery of their respective services. These revenues are restricted to funding the operations, capital projects, and/or debt within the respective department (e.g., wastewater rate revenue cannot be used to fund a solid waste capital project).

Grants

The City receives capital grants from several sources. These grants are for specific purposes and often require a local match. The granting agencies usually impose specific requirements to qualify for the grant.

Debt

The City issues debt to either refund an existing debt issuance or to obtain new funds to acquire and/or construct major improvements to the City's infrastructure. The City uses a combination of fixed-rate and variable rate, long and short-term debt based on the lowest possible cost and risk to the City to fund its capital needs. The financing methodology for each transaction is determined based on funding priorities and available debt capacity. For each debt issuance, the City will comply with all prudent financial policies, the City charter, and all legal, Internal Revenue Service, Securities and Exchange Commission, and Municipal Securities Rulemaking Board rules and regulations.

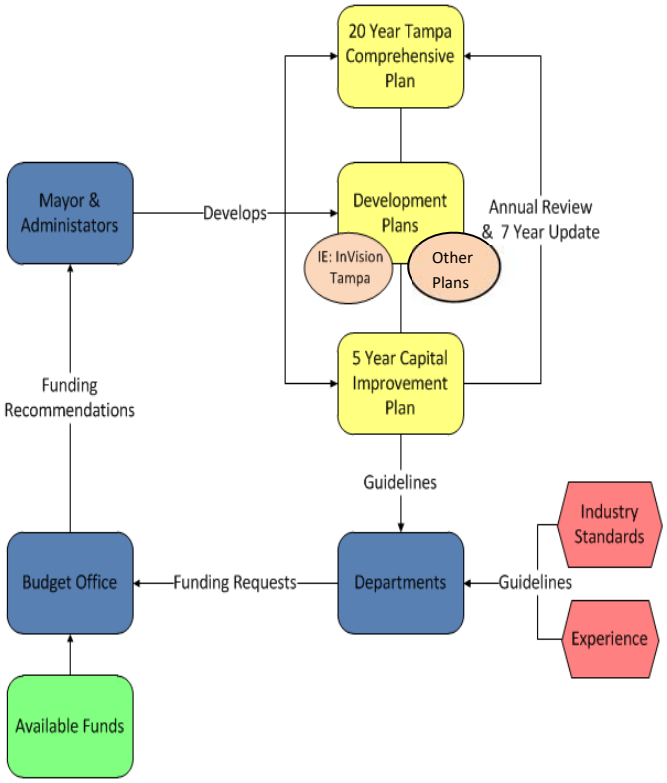
Comprehensive Plans

The State of Florida, through the Florida Growth Management Act, mandates all counties and municipalities to adopt comprehensive plans providing public facilities (infrastructure) and services to support the impact of development. The comprehensive plan is a legal document adopted by local governments to guide and coordinate long-range growth and development. It considers information such as population projections, patterns of existing development, suitability of land for development, capacity of public facilities to serve future development, and the financial capacity to make improvements to those facilities. The comprehensive plan specifies policies toward land use and growth including a Future Land Use Map that regulates the general type of land use allowed (commercial, industrial, residential etc.) and the maximum density (living units per acre) or intensity (square feet of building area) of those uses. All land use decisions made by local jurisdictions must be in conformance with the comprehensive plan.

Comprehensive Plans for the cities of Tampa, Temple Terrace and Plant City and unincorporated Hillsborough County were developed by the Hillsborough County City-County Planning Commission with the input of the citizens. The comprehensive plans for Tampa, Hillsborough County, Temple Terrace, and Plant City were initially adopted in 1989 and most recently amended in 2016. There are two processes used to update the Comprehensive Plan: 1) Annual updates and changes based on locally initiated requests for changes. Certain components, such as the Capital Improvements Program and Capital Improvements Section Schedule, are updated annually; 2) Comprehensive update every 7-10 years.

Tampa Comprehensive Plan

Long-range planning is directed by the Mayor of Tampa and the City's administrators. The Mayor's decision-making is guided by the Tampa Comprehensive Plan, Community Vision Plans, the Five Year Consolidated Plan for Housing & Community Development Programs, and other long-term development plans. These decisions result in the production of the five-year Capital Improvement Program.



The Tampa Comprehensive Plan is a twenty-year plan for the growth and redevelopment of the City of Tampa. The Tampa Comprehensive Plan is updated periodically to reflect changes in growth patterns, community aspirations, demands for City services, and incorporation of new supplemental plans (i.e., InVision Tampa, Community Vision Plans, and the Urban Forest Management Plan). Major updates to the plan are made on a seven-year cycle, while minor revisions are made annually. This process allows the City to respond to changing fiscal, economic, or social conditions while continually aligning annual capital decisions with long-term goals and objectives. Imagine 2040, City of Tampa Comprehensive Plan, completed a major update in 2016 and was awarded an APA Silver Level Comprehensive Plan Standard for Sustaining Places.

Capital Improvements Section (CIS)

Comprehensive plans are organized by "elements" which cover functional public facility and service areas. The CIS and public facility elements of the Tampa Comprehensive Plan are used to implement the growth management act as it pertains to capital improvements. The public facility element reviews current infrastructure such as parks and recreation, stormwater, transportation, wastewater, potable water, and solid waste in comparison to established levels of service (LOS).

Capital Improvements Section Schedule (CIS Schedule)

The CIS Schedule is a required component of the Tampa Comprehensive Plan which provides the regulatory framework to ensure there is sufficient infrastructure either planned or already built to support current and future populations. The CIS Schedule:

- Collects and evaluates the needs identified to support the level of service standards and measurable objectives identified for each of the facility elements listed above;
- Estimates the costs of those improvements for which the City has fiscal responsibility;
- Analyzes the fiscal capability of the City to finance and construct the improvements;
- Adopts financial policies to guide funding of the improvements; and
- Schedules funding and construction of the improvements to ensure they are provided, when required.

Annually, City staff reviews and updates the CIS in conjunction with the preparation of the CIP. The City identifies CIS projects, those that address level of service standards, in the CIS Schedule in Part 2 of the Recommended Operating and Capital Budget. The CIS reflects the timing and funding of capital projects required to meet or maintain adopted level of service (LOS) standards and implements the goals, objectives, and policies of the comprehensive plan. The scheduled capital projects will also reduce existing deficiencies, provide for necessary replacements, and meet future demands during the time period covered by the CIS Schedule. Per Florida Statute, City Council must amend the CIS portion of the Tampa Comprehensive Plan to incorporate capital project changes before the end of each calendar year.

Capital Improvement Program (CIP) Budget Process

City departments submit CIP requests during the annual CIP budget process to the Budget Office. The Budget Office balances all CIP requests against available funds and makes its funding recommendations to the Mayor and City administrators. This process culminates in the five-year Capital Improvement Program that is part of the City's annual budget as approved by City Council. Capital projects relating to level of service requirements are included in the CIS Schedule and then adopted into the CIS of the Tampa Comprehensive Plan per state requirements.

Definition of Capital Improvement Program Projects

The City defines a CIP project as a major, non-recurring, capital expenditure for the construction, expansion, purchase, or major repair/replacement of buildings, utility systems, streets, or other physical structure or property. Generally, a CIP project will have an expected useful life greater than one year and an estimated total expenditure of more than $100,000.

Elements of a Capital Improvement Project

The following elements may be included in a CIP project:

- Land: Purchase of all property necessary for the construction of a capital project such as roads, stormwater, and underground utilities (e.g., expansion of roadway, stormwater retention/attenuation, and environmental mitigation). The contribution of right-of-way and easements are also included. Building acquisition is real property or an interest therein, donated or acquired by purchase or condemnation, to accommodate vertical construction.
- Construction/Improvements: Construction includes alterations, conversions, expansions, reconstruction, renovations, rehabilitations, and major replacements. Mechanical and electrical installations such as plumbing, heating, electrical work, elevators, escalators, central air-conditioning, and similar building services are also included. Other examples are site preparation, construction of sidewalks, highways and streets, parking lots, utility connections, outdoor lighting, railroad tracks, airfields, piers, wharves and docks, telephone lines, radio and television towers, water supply lines, sewers, water, and signal towers, electric light and power distribution and transmission lines. In general, improvements to facilities that are built into or fixed to the land.
- Design/Professional Services: Creation of plans and specifications for construction of an object or system (as in architectural blueprints, engineering drawings, circuit diagrams). Includes costs for development, programming, surveying, and environmental impact studies for approved capital projects.
- Construction engineering and inspection (CEI): Includes the activities and resources required to review and inspect construction projects. Includes the review of plans and specifications; control of materials used; supervision of utility relocation and contract subletting; control of contract time and time extensions; as well as maintenance of a project diary.
- Project Management: Contract Administration Department's (CAD) preparation and management of contracts for professional and construction services. CAD assistance is provided throughout the planning and design, contract execution, and construction phase for all City of Tampa capital construction projects.
- In-House Labor: City personnel used to accomplish any of the CIP elements. This internal option can be more responsive than contracted services. Utilization is generally dependent upon size, complexity, and location of the project.
- Aids to Other Governments: Any transfers to other governments, public nonprofit or civic organizations; and any item which cannot be readily categorized in the listed elements.
- Equipment: Tangible property (other than land or buildings) used in the operations of the City. Examples of equipment include instrumentation, machines, tools, and vehicles.

- Computer Hardware/Software: Direct acquisition of computer hardware, software and peripherals which cost over $1,000 and last longer than 365 days. Includes professional services related to these expenditures.
- Public Art: Various art forms which enhance the appearance of public facilities and improve the environment on behalf of its citizens. Visual art meant to be incorporated in the design and construction of public facilities within the City.

Understanding Capital Improvement Project Information

Funding summaries and project detail pages are offered to assist City Council, our citizens, and the public in understanding important aspects of this proposed FY2019 – FY2023 Capital Improvement Program Budget.

Funded Projects Summary

The Funded Projects Summary presents all capital improvement projects either funded or programmed over the next five years. The summary is organized by department/division and includes the following information:

- Funded FY2019 projects;
- Projects programmed in FY2020 – FY2023 (by fiscal year);
- Project totals over the 5-year plan;
- Department/division capital program totals (by fiscal year); and
- Citywide capital program totals (by fiscal year).

Funding Source Summary

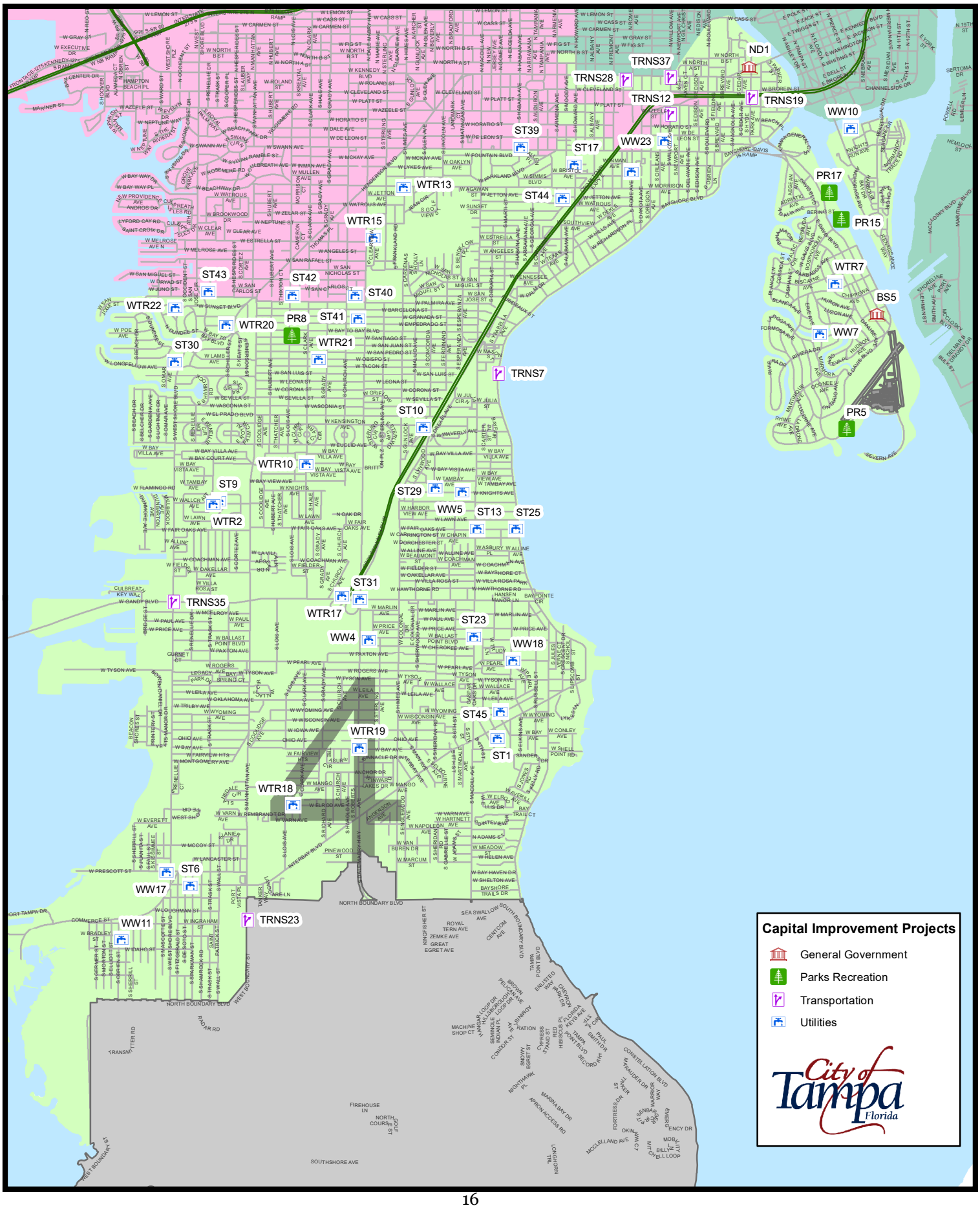
The Funding Source Summary identifies all sources used to fund the 5-year capital improvement program by fiscal year.

Project Detail Sheets

A project detail sheet is provided for each project included in the program, organized by department and project number. The project detail sheet includes a brief description of the improvements, project location, proposed funding levels and sources by fiscal year, and an estimate of the five-year operational impact, if applicable. These pages also include other project attributes such as program, City Council district, with map identification number, and Capital Improvements Element information. The funding information on the project detail pages also includes the following:

- Project description;
- Prior funding amount (if applicable) and current Funding Source(s) for the project;
- Planned funding for FY2020 - FY2023 by fiscal year and the total for the 5-year plan; and
- Total project cost.

City of Tampa
Capital Improvement Projects
Council District 4



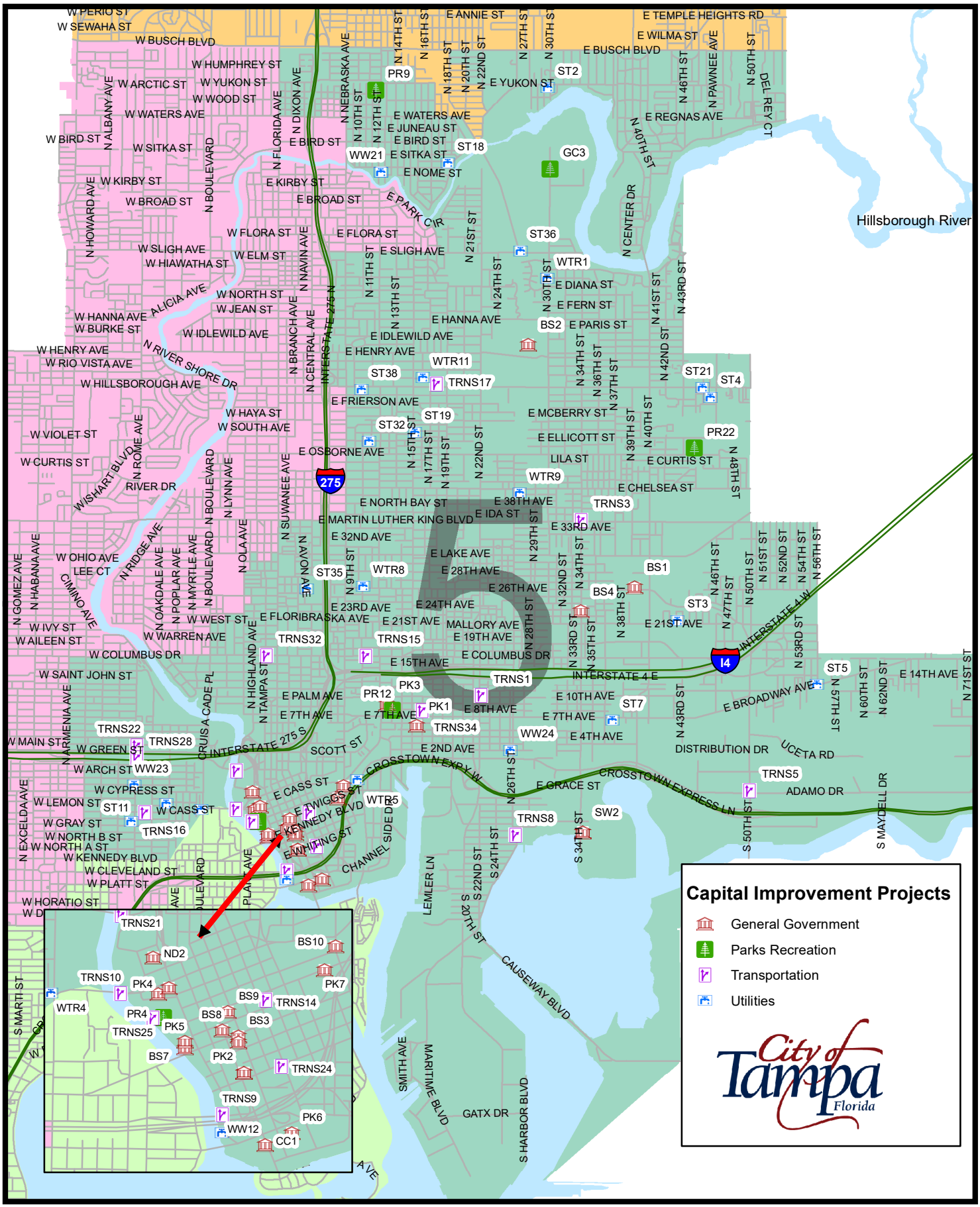
City of Tampa
Capital Improvement Projects
Council District 4

District Map ID	Project Title	Location
FY2019 Projects		
WW4	Ballast Point Pumping Station Rehabilitation	3606 West Ballast Point Drive
WTR7	Davis Islands Water Main Replacement	400 East Davis Boulevard
WTR10	Fair Oaks Water Main Replacement	4000 South Clark Avenue
WW10	Harbour Island Force Main Replacement	Harbour Island
TRNS23	Manhattan Avenue Roadway Improvements	Manhattan Avenue (Richardson Avenue to Interbay Boulevard)
ND1	Plant Hall Improvements	401 West Kennedy Boulevard
WTR17	South Tampa Pressure Zone Resiliency Improvements	Gandy Boulevard & South Dale Mabry Highway
WTR22	West Shore Water Main Replacement II	2600 South West Shore Boulevard
TRNS37	Willow Avenue at Kennedy Boulevard Intersection Improvements	Willow Avenue at Kennedy Boulevard
Active and FY2020 - FY2023 Projects		
ST1	2nd Street: Interbay Boulevard to West Bay Avenue	6013 South 2nd Street
ST6	6901 Sparkman Flooding Relief	6901 Sparkman Street
ST9	Anita Subdivision, Phase 1	4201 South Trask Street
WW5	Bayshore Beautiful Collection System Rehabilitation	3118 West Knights Avenue
TRNS7	Bayshore Boulevard Enhancements, Phase III	Bayshore Boulevard (Howard Avenue to Gandy Boulevard)
WTR2	Bayside West Distribution Line Replacement	4719 West Anita Boulevard
TRNS12	Complete Streets - Willow Avenue	Willow Avenue (Swann Avenue to Main Street)
ST10	Concordia Pond	3512 South Concordia Avenue
WW7	Davis Islands Pumping Station Force Main Replacement	499 Suwannee Circle
PR5	Davis Islands Seaplane Basin Park Dock Improvements	684 Severn Avenue
ST13	Fair Oaks Avenue and MacDill Avenue Flooding Relief	Fair Oaks Avenue and MacDill Avenue
BS5	Fire Station No. 17 Improvements/Renovation	601 East Davis Boulevard
PR8	Friendship Park Improvements	4124 West Bay to Bay Boulevard
ST17	Howard Avenue Flooding Relief Swann to Jetton	Howard Avenue : Swann Avenue to Jetton Avenue
TRNS19	Hyde Park/Plant Avenue Safety	Hyde Park Avenue/Plant Avenue (Platt Street to Kennedy Boulevard)
WW11	Idaho Pumping Station Collection System	5215 West Idaho Street
ST23	In House Flooding Relief - Ballast Point Boulevard at MacDill Avenue	Ballast Point Boulevard at MacDill Avenue
ST25	In House Flooding Relief - Fair Oaks and Bayshore	Fair Oaks and Bayshore
ST29	Knights Avenue: Lynwood Avenue to MacDill Avenue Flooding Relief	3303 West Knights Avenue
ST30	Lamb Canal Rehabilitation	Lamb Avenue and Lowell Avenue
ST31	Lower Peninsula Watershed Plan	West Gandy Boulevard and South Dale Mabry
PR15	Marjorie Park Yacht Basin - LED Pole Lighting Upgrade	97 Columbia Drive
WTR13	North B Street/Himes Avenue CIAC, Phase V	North B Street and Himes Avenue
TRNS28	North Rome Avenue From West Kennedy Boulevard to West Columbus Drive	North Rome Avenue (West Kennedy Boulevard to West Columbus Drive)
WTR15	Palma Ceia Water Main Replacement - Phase II	South Himes Avenue and West Obispo Street
WW17	Prescott Pumping Station Rehabilitation	4806 West Prescott Street
WW18	Quincy Street Pumping Station Rehabilitation	5229 Quincy Street

City of Tampa
Capital Improvement Projects
Council District 4

District Map ID	Project Title	Location
PR17	Sandra Freedman Tennis Club - HVAC Replacement	59 Columbia Drive
WTR18	Sun Bay South Distribution Line Replacement	6325 West Elrod Avenue
WTR19	Sun Bay South Distribution Line Replacement - Phase II	South Dale Mabry Highway & West Bay Avenue
WTR20	Sunset Park Distribution Line Replacement	4611 West Tennyson Avenue
ST39	Swann Avenue Howard to Gomez Flooding Relief	Swann Avenue from Gomez Avenue to Audubon Avenue
WTR21	Swann Estates Distribution Line Replacement	4001 West De Leon Street
ST40	Upper Peninsula Flooding Relief , Ph. II - Vasconia Outfall	Vasconia & Dale Mabry - Henderson Blvd.
ST41	Upper Peninsula Watershed Drainage Imprv - Dale Mabry/Henderson Trunkline	1201 South Dale Mabry Highway
ST42	Virginia Park, Clark Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief	4022 West Barcelona Street
ST43	Virginia Park, Lois Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief	4122 West Barcelona Street
ST44	West Jetton Avenue between Armenia Avenue and Moody Avenue	2408 West Jetton Avenue
WW23	West River Emergency Manhole Repairs	West side of the Hillsborough River from Rome Avenue to Bayshore Boulevard
WW23	West River Interceptor Cleaning	West side of the Hillsborough River from Rome Avenue to Bayshore Boulevard
TRNS35	Westshore Boulevard and Gandy Boulevard	Gandy Boulevard at Westshore Boulevard
ST45	Wyoming Flooding Relief Phase 1	5802 South 1st Street
ST45	Wyoming Flooding Relief Phase 2	5811 South 2nd Street
ST45	Wyoming/Trilby Flooding Relief	Wyoming Avenue and Trilby Avenue

City of Tampa
Capital Improvement Projects
Council District 5



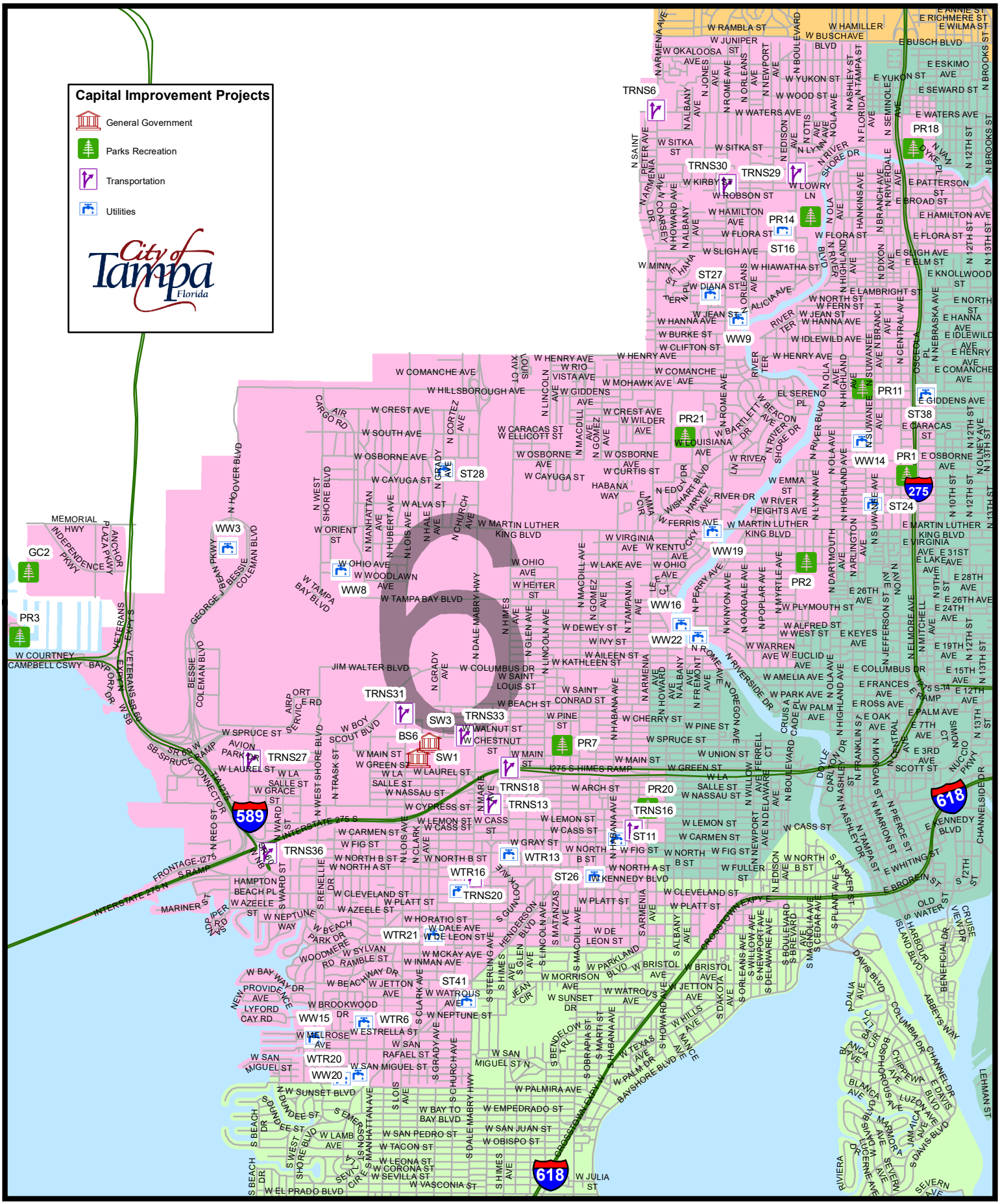
City of Tampa
Capital Improvement Projects
Council District 5

District Map ID	Project Title	Location
FY2019 Projects		
TRNS3	34th Street North From Columbus Drive to US92/East Hillsborough Avenue	34th Street North (Columbus Drive to US92/East Hillsborough Avenue)
ST5	56th Street & Broadway Ave Flooding Relief	56th Street & Broadway Avenue
WTR4	Cass Street/North A Street CIAC, Phase IV	North Boulevard and Cass Street
WTR5	Channel District Water Main Replacement	1120 East Twiggs Street
ST11	Cypress Street Outfall Regional Stormwater Improvements	1701 West Gray Street
TRNS16	Green Spine Cycle Track	Howard Avenue to 26th Avenue
WW12	Krause Pumping Station Standby Generator	225 Ashley Drive
TRNS25	Moveable Bridge Improvements	Laurel Street, Brorein Street, Cass Street, Platt Street and Columbus Street Bridges
GC3	Rogers Park Golf Course	7911 North 30th Street
SW2	Solid Waste Relocation Plan	114 South 34th Street
ND2	Straz Center for the Performing Arts Improvements	1010 North Macinnes Place
TRNS34	Streetcar Infrastructure	Downtown Tampa/Ybor Historic District
WW21	Sulphur Springs Pumping Station Improvements	7902 North 13th Street
PK4	William F. Poe Parking Garage Elevator Replacement/ Modernization	802 North Ashley Drive
WW24	Ybor Pumping Station Standby Generator	1302 North 25th Street
Active and FY2020 - FY2023 Projects		
TRNS1	22nd Street and Palm Avenue Signal Upgrade	22nd Street and Palm Avenue
WTR1	30th Street and Hanna Avenue CIAC, Phase III	30th Street and Hanna Avenue
ST2	30th Street Outfall	30th Street and East Waters Avenue
BS1	40th Street Complex Roof Upgrade	3808 East 26th Avenue
ST3	43rd Street Outfall Regional Drainage Improvements Phase III	43rd Street - East Columbus Drive
ST4	47th and Frierson Pond	4510 East Frierson Avenue
ST7	7th Avenue and 37th Street Flooding Relief	7th Avenue and 37th Street
BS2	911 Communications Center Structural Improvements	2920 East Henry Avenue
TRNS5	Adamo & 50th Street Red Light Camera	Adamo Drive and 50th Street
TRNS8	Bermuda Boulevard Seawall Improvements	Bermuda Boulevard (22nd Street to DeSoto Park)
TRNS9	Brorein Street Bridge Rehabilitation	Brorein Street Bridge Rehabilitation
TRNS10	Cass Street Electrical/Mechanical Rehabilitation	Cass Street Bridge
PK1	Centro Ybor Garage Restoration	1500 East 5th Avenue
BS3	City of Tampa Television (CTTV) Relocation	315 East Kennedy Boulevard
PR4	Curtis Hixon Park Improvements	600 North Ashley Drive
PR4	Curtis Hixon Waterfront Park Shade Structure	600 North Ashley Drive
TRNS14	Downtown Area Advanced Traveler Information System	Downtown Area

City of Tampa
Capital Improvement Projects
Council District 5

District Map ID	Project Title	Location
WTR8	East 26th Avenue Distribution Line Replacement	1014 East 26th Avenue
WTR9	East Chelsea Water Main Replacement	2626 East Genesee Street
TRNS15	East Columbus Drive From North Nebraska Avenue to 14th Street	East Columbus Drive (North Nebraska Avenue to 14th Street)
BS4	Fire Station No. 10 Improvements	3108 North 34th Street
PK2	Fort Brooke Garage Damage Repairs	107 North Franklin Street
PK2	Fort Brooke Garage Restoration	107 North Franklin Street
PR9	George Bartholomew Center Roof	8608 North 12th Street
WTR11	Hillsborough Avenue Water Main Relocation	1720 East Hillsborough Avenue
TRNS17	Hillsborough Avenue Red Light Camera Improvements	Hillsborough Avenue
ST18	Idell Street Phase II	1725 East Idell Street
ST19	In House Flooding Relief - 15th Street at Ellicott Street	15th Street at Ellicott Street
ST21	In House Flooding Relief - 45th Street North of Hillsborough	45th Street and Hillsborough Avenue
PR12	Jose Marti Park Improvements	1303 East 8th Avenue
TRNS21	Laurel Street Bridge Rehabilitation	Laurel Street Bridge
TRNS22	Main Street and Rome Avenue Signal Upgrade	Main Street and Rome Avenue
SW2	McKay Bay Transfer Station Renovation/Expansion Phase I	114 South 34th Street
TRNS24	Morgan and Whiting Signal Upgrade	Morgan Street and Whiting Street
ST32	New Orleans Avenue/11th Street Pond	1007 East New Orleans Avenue
TRNS28	North Rome Avenue From West Kennedy Boulevard to West Columbus Drive	North Rome Avenue (West Kennedy Boulevard to West Columbus Drive)
BS3	Old City Hall Renovations	315 East Kennedy Boulevard
PK3	Palm Avenue Garage Restoration	2010 North 13th Street
PK4	Poe Garage Restoration	802 North Ashley Drive
PK5	Rivergate Garage Restoration	400 North Ashley Drive
BS7	Riverwalk Controllers and Canopy Upgrades	Riverwalk: from Curtis Hixon Park (near East Twiggs Street) to MacDill Park (near East Washington Street)
ST35	Robles Park Pumping Station Replacement	3305 North Avon Avenue
ST36	Rogers Park Drainage Improvements	7073 Rowlett Drive
TRNS32	Signal Upgrade - Tampa/Columbus	Tampa Street and Columbus Drive
PK6	South Regional Garage Damage Repairs	301 Channelside Drive
ST38	Southeast Seminole Heights Flood Relief	North Branch Avenue and East Comanche Avenue
WW21	Sulphur Springs Pumping Station System	7902 North 13th Street
CC1	Tampa Convention Center Renovations	333 South Franklin Street
BS8	Tampa Police Department Headquarters Improvements FY2018-FY2022	411 North Franklin Street
BS9	Tampa Theatre Improvements	711 North Franklin Street
PK7	Twiggs Street Garage East Elevator Replacement	901 East Twiggs Street
BS10	Union Station Improvements	601 North Nebraska Avenue
WW23	West River Emergency Manhole Repairs	West side of the Hillsborough River from Rome Avenue to Bayshore Boulevard
WW23	West River Interceptor Cleaning	West side of the Hillsborough River from Rome Avenue to Bayshore Boulevard
PR22	Williams Park Improvements	4362 East Osborne Ave

City of Tampa
Capital Improvement Projects
Council District 6



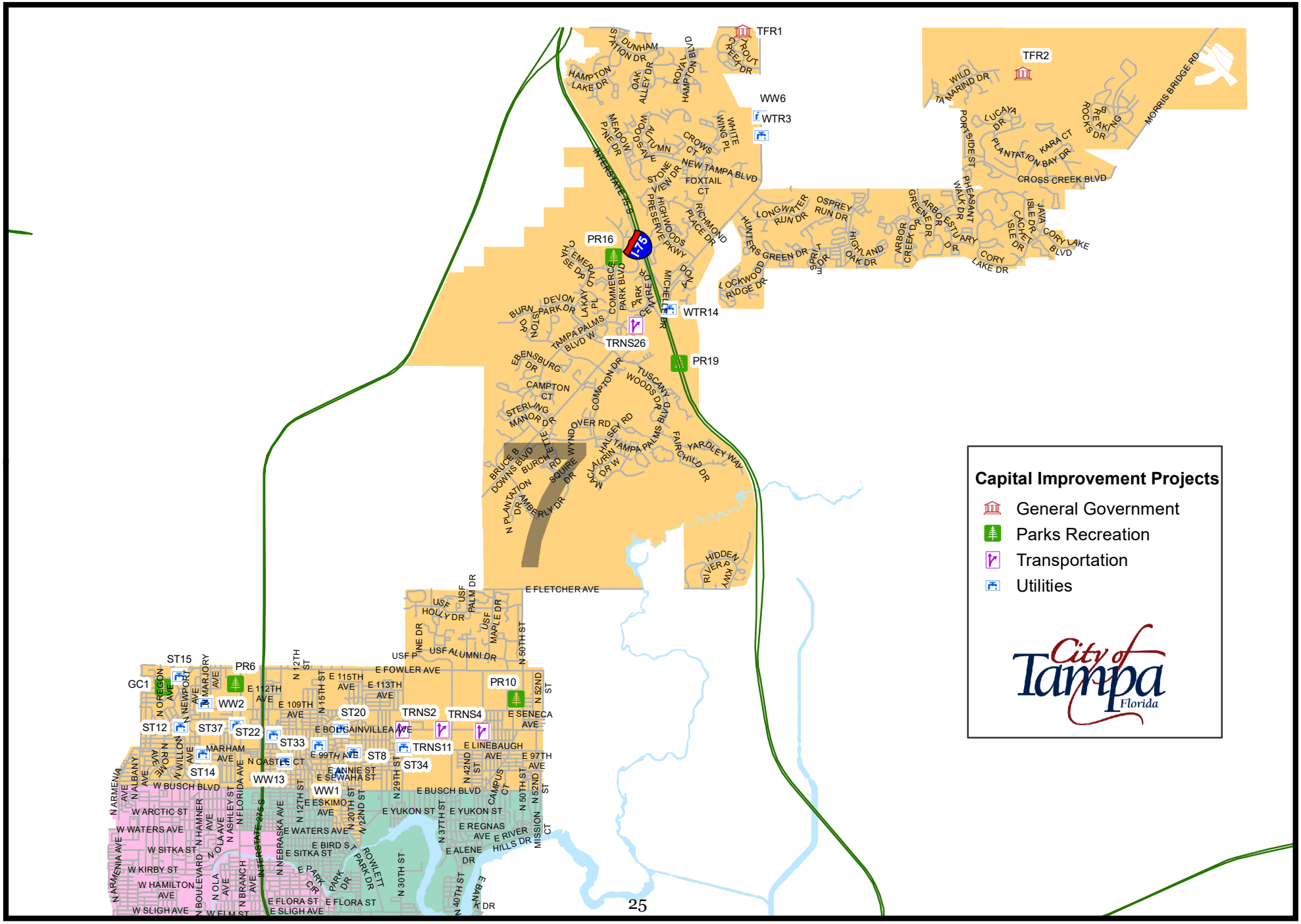
City of Tampa
Capital Improvement Projects
Council District 6

District Map ID	Project Title	Location
	FY2019 Projects	
ST11	Cypress Street Outfall Regional Stormwater Improvements	1701 West Gray Street
WW8	Dazzo Pumping Station Rehabilitation	4614 Dazzo Avenue
PR7	Freedom Park Build Out At MacFarlane Park	1700 North MacDill Avenue
TRNS16	Green Spine Cycle Track	Howard Avenue to 26th Avenue
GC2	Rocky Point Golf Course	4151 Dana Shores Drive
WW20	San Carlos Street Pumping Station Rehabilitation	4406 San Carlos Street
ST38	Southeast Seminole Heights Flood Relief	North Branch Avenue and East Comanche Avenue
	Active and FY2020 - FY2023 Projects	
WW3	Airport Pumping Station Rehabilitation	Tampa International Airport
PR1	Angus Goss Pool Site Community Garden and Dog Park Improvements	4601 North Central Avenue
TRNS6	Armenia Avenue at Busch Boulevard	Armenia Avenue (West Humphrey Street to West Sewaha Street)
PR2	Calvin Taylor Park Improvements	611 West Indiana Avenue
PR3	Courtney Campbell Causeway Trail Amenities, Design and Construction	8702 West Courtney Campbell Causeway
WTR6	Culbreath Bayou Distribution Line Replacement	4401 West Clear Avenue
TRNS13	Cypress Street Improvements	Cypress Street (Dale Mabry Highway to Himes Avenue)
BS6	Fleet Maintenance Domestic Water Piping Replacement	1508 North Clark Avenue
SW1	Fleet Maintenance Facility Compressed Natural Gas (CNG) Retrofit	1508 North Clark Avenue
ST16	Hamilton Creek Water Quality Improvements	1101 West Sligh Avenue
WW9	Hanna Avenue Pumping Station Odor Control Replacement	1502 West Hanna Avenue
WW9	Hanna Avenue Pumping Station Valve and Actuators Replacement	1502 West Hanna Avenue
PR11	Hillsborough Avenue Gateway	105 West Hillsborough Avenue
TRNS18	Himes Avenue From West Kennedy Boulevard to West Columbus Drive	Himes Avenue (Kennedy Boulevard to Columbus Drive)
ST24	In House Flooding Relief - Emma Street and Seminole Avenue	Emma Street and Seminole Avenue
ST26	In House Flooding Relief - Gomez Alley between Kennedy & North A	Gomez Alley between Kennedy Boulevard & North A Street
ST27	In House Flooding Relief - North Street & Packwood Pond	North Street & Packwood Pond
ST28	In House Flooding Relief - South Avenue: Grady Avenue to Cortez Avenue	South Avenue: Grady Avenue to Cortez
TRNS20	Kennedy Boulevard & Dale Mabry Highway Intersection Improvements	Dale Mabry Highway at Kennedy Boulevard
WW14	Louisiana Avenue Pumping Station Rehabilitation	606 West Louisiana Avenue
PR14	Lowry Park Dock Improvements	7525 North Boulevard
WW15	Melrose Avenue Pumping Station Rehabilitation	4813 Melrose Avenue
WTR13	North B Street/Himes Avenue CIAC, Phase V	North B Street and Himes Avenue
TRNS27	North O'Brien Street Improvements	North O'Brien Street (Cypress Street to Spruce Street)
WW16	Perry Avenue Interim Diversion Facility	2900 North Perry Avenue
WW19	Rome Pumping Station Rehabilitation	4005 North Rome Avenue
TRNS29	Sidewalk North Boulevard (Kirby to Hollywood)	North Boulevard (West Kirby Street to West Hollywood Street)
TRNS30	Sidewalk North Rome Avenue (Sligh-Waters)	North Rome Avenue (Sligh Avenue to Waters Avenue)
TRNS31	Sidewalks - Lois Avenue	Lois Avenue (International Plaza to Spruce Street)

City of Tampa
Capital Improvement Projects
Council District 6

District Map ID	Project Title	Location
SW3	Solid Waste Building #4 Renovation	4010 West Spruce Street
SW3	Solid Waste CNG Station	4010 West Spruce Street
SW3	Solid Waste Container Maintenance Building Renovation	4010 West Spruce Street
WTR16	South Dale Mabry Highway Water Main Relocation	150 South Dale Mabry Highway
TRNS33	Spruce Street Corridor Improvements	Spruce Street (Manhattan Avenue to Himes Avenue)
PR18	Sulphur Springs Pool Deck Replacement	701 East Bird Street
WTR20	Sunset Park Distribution Line Replacement	4611 West Tennyson Avenue
WTR21	Swann Estates Distribution Line Replacement	4001 West De Leon Street
ST41	Upper Peninsula Watershed Drainage Imprv - Dale Mabry/Henderson Trunkline	1201 South Dale Mabry Highway
PR20	Vila Brothers Park	700 North Armenia Avenue
PR21	Wellswood Park Renovations	4918 North Mendenhall Drive
WW22	West River Diversion Facility	1312 West Charter Street
TRNS36	Westshore Area Roadway Extension	Various

City of Tampa
Capital Improvement Projects
Council District 7



City of Tampa
Capital Improvement Projects
Council District 7

District Map ID	Project Title	Location
	FY2019 Projects	
TRNS4	46th Street From Busch Boulevard to Fowler Avenue	46th Street (Busch Boulevard to Fowler Avenue)
GC1	Babe Zaharias Golf Course	11412 Forest Hills Drive
TFR1	Fire Station No. 23	20770 Trout Creek Drive
	Active and FY2020 - FY2023 Projects	
WW1	18th Street Pumping Station Improvements	9707 North 18th Street
WW2	109th Avenue Pumping Station Rehabilitation	801 West 109th Avenue
TRNS2	30th Street and Bougainvillea Avenue Signal Upgrade	30th Street and Bougainvillea Avenue
ST8	99th Avenue Pumping Station	East 99th Avenue and North 18th Street
WTR3	Bruce B. Downs Segment D Relocation	Pebble Creek Drive to County Line Road
WW6	Bruce B. Downs Widening, Phase A	Bruce B. Downs Boulevard from East Bearss Avenue to Palm Springs Boulevard
TRNS11	Complete Streets - Bougainvillea Shared Use Path	Bougainvillea Avenue (30th Street to 46th Street)
ST12	Eastridge Pumping Station Rehabilitation	800 West 109th Avenue
TFR2	Fire Station No. 24	K-Bar Ranch Area
ST14	Forest Hills Park Improvements	724 and 712 West Seneca Avenue
PR6	Forest Hills Park Renovation Improvements	724 West 109th Avenue
ST15	Forest Hills Pond at Lake Eckles	11511 Forest Hills Drive
PR10	Greco Sports Complex Renovation	11000 North 50th Street
ST20	In House Flooding Relief - 17th Street and Annona Avenue	17th Street and Annona Avenue
ST22	In House Flooding Relief - Annette Avenue & Bougainvillea Avenue	Annette Avenue & Bougainvillea Avenue
WW13	Linebaugh Avenue Pumping Station Rehabilitation	930 Linebaugh Avenue
PR16	New Tampa Community Park Center Improvements	17302 Commerce Park Blvd
TRNS26	New Tampa Congestion Mitigation	New Tampa
ST33	North Tampa Closed Basins FY2018-FY2022	10006 North 17th Street
WTR14	North Tampa Pressure Enhancements	17101 Dona Michelle Drive
ST34	Poinsettia Pumping Station Rehabilitation	2806 East Poinsettia Avenue
ST37	Seneca Pumping Station Site Improvements	111 Seneca Avenue
PR19	Tampa Palms 5-acre Park	Kinsler Parcel

Capital Improvement Program Summaries

FINISH STRONG | City of Tampa Florida

CAPITAL IMPROVEMENT PROJECTS
FUNDED PROJECTS SUMMARY

DEPARTMENT / PROGRAM / PROJECT	FY19	FY20	FY21	FY22	FY23	TOTAL
Facility Management Division						
Citywide Departmental Relocations FY2018-FY2022	$400,000	$0	$0	$0	$0	$400,000
Citywide Facility Improvements FY2018-FY2022	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Facility Management Division Total	**$1,400,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,400,000**
Fire Rescue Department						
Fire Station No. 23	$500,000	$0	$0	$0	$0	$500,000
Fire Station No. 24	$0	$0	$230,000	$0	$0	$230,000
Fire Rescue Department Total	**$500,000**	**$0**	**$230,000**	**$0**	**$0**	**$730,000**
Golf Courses Budget						
Babe Zaharias Golf Course	$128,800	$100,000	$100,000	$100,000	$100,000	$528,800
Rocky Point Golf Course	$102,900	$100,000	$100,000	$100,000	$100,000	$502,900
Rogers Park Golf Course	$131,000	$100,000	$100,000	$100,000	$100,000	$531,000
Golf Courses Budget Total	**$362,700**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,562,700**
Non Departmental Budget						
Plant Hall Improvements	$270,000	$270,000	$270,000	$270,000	$270,000	$1,350,000
Straz Center for the Performing Arts Improvements	$177,000	$109,000	$109,000	$109,000	$109,000	$613,000
Non Departmental Budget Total	**$447,000**	**$379,000**	**$379,000**	**$379,000**	**$379,000**	**$1,963,000**
Parking Division						
Citywide Parking Garage and Lot Improvements FY2018-FY2022	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
William F. Poe Parking Garage Elevator Replacement/ Modernization	$300,000	$300,000	$300,000	$300,000	$0	$1,200,000
Parking Division Total	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,300,000**	**$1,000,000**	**$6,200,000**
Parks and Recreation Department						
Citywide ADA Improvements	$250,000	$0	$0	$0	$0	$250,000
Citywide Dock and Boardwalk Replacement	$100,000	$0	$0	$0	$0	$100,000
Freedom Park Build Out At MacFarlane Park	$400,000	$0	$0	$0	$0	$400,000
Parks and Recreation Major Repairs and Renovations	$0	$1,500,000	$1,500,000	$0	$0	$3,000,000
Security Lighting and Cameras in Parks	$270,000	$0	$0	$0	$0	$270,000
Sulphur Springs Pool Deck Replacement	$500,000	$0	$0	$0	$0	$500,000
Parks and Recreation Department Total	**$1,520,000**	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$4,520,000**
Solid Waste Department						
Computerized Maintenance Management System (CMMS)	$653,500	$1,710,000	$0	$0	$0	$2,363,500
Solid Waste Relocation Plan	$350,000	$100,000	$6,150,000	$0	$0	$6,600,000

CAPITAL IMPROVEMENT PROJECTS
FUNDED PROJECTS SUMMARY

DEPARTMENT / PROGRAM / PROJECT	FY19	FY20	FY21	FY22	FY23	TOTAL
Solid Waste Route Optimization	$2,000,000	$0	$0	$0	$0	$2,000,000
Solid Waste Department Total	**$3,003,500**	**$1,810,000**	**$6,150,000**	**$0**	**$0**	**$10,963,500**
Technology and Innovation Department						
Customer Service Center Upgrade	$0	$500,000	$0	$0	$0	$500,000
Public Safety Communications	$1,457,870	$1,520,000	$1,880,000	$1,880,000	$1,880,000	$8,617,870
Technology and Innovation Department Total	**$1,457,870**	**$2,020,000**	**$1,880,000**	**$1,880,000**	**$1,880,000**	**$9,117,870**
Transportation Division Budget						
34th Street North From Columbus Drive to US92/East Hillsborough Ave	$168,000	$0	$0	$0	$0	$168,000
46th Street From Busch Boulevard to Fowler Avenue	$163,000	$0	$0	$0	$0	$163,000
Alley Restoration	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Brick Street Restoration	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Bridge Rehabilitation Citywide FY2018-FY2022	$340,000	$805,000	$990,000	$512,000	$590,000	$3,237,000
Complete Streets Safety Improvements Program FY2018-FY2022	$300,000	$310,000	$300,000	$378,000	$300,000	$1,588,000
Congestion Mitigation Program	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Green Spine Cycle Track	$479,000	$0	$0	$0	$0	$479,000
Intelligent Transportation System (ITS) Maintenance	$120,000	$120,000	$145,000	$145,000	$145,000	$675,000
Intelligent Transportation Systems Program	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Intersection Improvements FY2018-FY2022	$300,000	$350,000	$350,000	$350,000	$350,000	$1,700,000
Manhattan Avenue Roadway Improvements	$500,000	$0	$0	$0	$0	$500,000
Moveable Bridge Improvements	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Neighborhood Traffic Calming FY2018-FY2022	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Roadway Signage FY2018-FY2022	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Seawall Improvements FY2018-FY2022	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Sidewalks Construction Citywide FY2018-FY2022	$870,000	$850,000	$850,000	$850,000	$850,000	$4,270,000
Street Lights	$160,000	$0	$0	$0	$0	$160,000
Street Resurfacing - Traffic Operations	$1,350,000	$1,350,000	$1,350,000	$1,350,000	$1,350,000	$6,750,000
Street Resurfacing FY2018-FY2022	$3,850,000	$3,850,000	$3,850,000	$3,850,000	$3,850,000	$19,250,000
Streetcar Infrastructure	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Traffic Signal Communication Support (ITS)	$189,000	$190,000	$190,000	$190,000	$190,000	$949,000
Traffic Signals FY2018-FY2022	$700,000	$700,000	$700,000	$700,000	$700,000	$3,500,000
Westshore Area Roadway Extension	$0	$490,900	$475,100	$475,000	$0	$1,441,000
Willow Avenue at Kennedy Boulevard Intersection Improvements	$29,000	$0	$0	$0	$0	$29,000
Transportation Division Budget Total	**$10,793,000**	**$10,290,900**	**$10,475,100**	**$10,075,000**	**$9,600,000**	**$51,234,000**

CAPITAL IMPROVEMENT PROJECTS
FUNDED PROJECTS SUMMARY

DEPARTMENT / PROGRAM / PROJECT	FY19	FY20	FY21	FY22	FY23	TOTAL
Stormwater Division						
56th Street & Broadway Avenue Flooding Relief	$2,000,000	$0	$0	$0	$0	$2,000,000
Consultants and Land Acquisition FY2018 - FY2022	$0	$0	$1,149,997	$0	$0	$1,149,997
Cypress Street Outfall Regional Stormwater Improvements	$3,000,000	$4,000,000	$2,500,000	$0	$0	$9,500,000
Lower Peninsula Watershed Plan	$0	$1,500,000	$27,025,000	$10,000,000	$34,000,000	$72,525,000
Southeast Seminole Heights Flood Relief	$500,000	$1,000,000	$6,000,000	$8,000,000	$0	$15,500,000
Stormwater Division Total	**$5,500,000**	**$6,500,000**	**$36,674,997**	**$18,000,000**	**$34,000,000**	**$100,674,997**
Wastewater Department						
18th Street Pumping Station Improvements	$0	$214,000	$0	$0	$0	$214,000
109th Avenue Pumping Station Rehabilitation	$0	$963,000	$0	$0	$0	$963,000
Armenia Pumping Station Odor Control System Replacement	$0	$160,500	$0	$0	$0	$160,500
Ballast Point Pumping Station Rehabilitation	$802,500	$0	$0	$0	$0	$802,500
Collection System Rehabilitation	$1,605,000	$1,605,000	$3,745,000	$3,745,000	$3,745,000	$14,445,000
Cured-In-Place Pipe Rehabilitation	$1,070,000	$1,070,000	$0	$0	$0	$2,140,000
Dazzo Pumping Station Rehabilitation	$1,391,000	$0	$0	$0	$0	$1,391,000
H. F. Curren Arc Flash Improvements	$0	$321,000	$0	$0	$0	$321,000
H. F. Curren Digester #4 Rehabilitation	$1,712,000	$0	$0	$0	$0	$1,712,000
H. F. Curren Digester Heating System Replacement	$775,750	$3,852,000	$0	$0	$0	$4,627,750
H. F. Curren Digester Waste Gas Burner Replacement	$963,000	$0	$0	$0	$0	$963,000
H. F. Curren Final Sedimentation Tanks, Phase III	$0	$2,461,000	$0	$0	$0	$2,461,000
H. F. Curren Miscellaneous Concrete Repair	$321,000	$0	$0	$0	$0	$321,000
H. F. Curren Miscellaneous Treatment Plant Improvements	$802,500	$4,601,000	$7,701,000	$7,228,000	$1,370,000	$21,702,500
H. F. Curren Screen and Grit Building Grit No. 1 Washer Replacement	$2,889,000	$0	$0	$0	$0	$2,889,000
H. F. Curren Screen and Grit MCC 29 Replacement	$428,000	$0	$0	$0	$0	$428,000
H. F. Curren Standby Power System Improvements	$428,000	$2,140,000	$0	$0	$0	$2,568,000
Harbour Island Force Main Replacement	$1,819,000	$0	$0	$0	$0	$1,819,000
Krause Pumping Station Standby Generator	$1,337,500	$0	$0	$0	$0	$1,337,500
Large Gravity Sewer Cleaning	$1,070,000	$1,070,000	$0	$0	$0	$2,140,000
Manhole Rehabilitation	$1,070,000	$1,070,000	$0	$0	$0	$2,140,000
Miscellaneous Pumping Station Repairs	$802,500	$802,500	$10,272,000	$5,457,000	$4,815,000	$22,149,000
Miscellaneous Wastewater System Replacement/Relocation	$535,000	$535,000	$535,000	$535,000	$535,000	$2,675,000
Neighborhood CIPP Rehabilitation	$3,922,250	$3,970,500	$2,212,000	$0	$4,600,000	$14,704,750
Prescott Pump Station Rehabilitation	$0	$963,000	$0	$0	$0	$963,000
Pumping Station SCADA	$267,500	$535,000	$0	$0	$0	$802,500

CAPITAL IMPROVEMENT PROJECTS
FUNDED PROJECTS SUMMARY

DEPARTMENT / PROGRAM / PROJECT	FY19	FY20	FY21	FY22	FY23	TOTAL
Pumping Stations Arc Flash Studies	$0	$428,000	$0	$0	$0	$428,000
Rome Pumping Station Rehabilitation	$0	$802,500	$0	$0	$0	$802,500
San Carlos Street Pumping Station Rehabilitation	$16,500,000	$0	$0	$0	$0	$16,500,000
Sulphur Springs Pumping Station Improvements	$0	$802,500	$0	$0	$0	$802,500
Tuberculated Gravity Pipeline Rehabilitation	$1,070,000	$1,070,000	$0	$0	$0	$2,140,000
Utility Relocation Projects Program	$214,000	$535,000	$535,000	$535,000	$535,000	$2,354,000
West River Diversion Facility	$0	$802,500	$0	$0	$0	$802,500
Whisper Lake Pumping Station Odor Control	$214,000	$0	$0	$0	$0	$214,000
Ybor Pumping Station Standby Generator	$1,016,500	$0	$0	$0	$0	$1,016,500
Wastewater Department Total	**$43,026,000**	**$30,774,000**	**$25,000,000**	**$17,500,000**	**$15,600,000**	**$131,900,000**
Water Department						
Advanced Metering Infrastructure	$3,000,000	$0	$0	$9,000,000	$3,000,000	$15,000,000
Bayside West Distribution Line Replacement	$0	$580,700	$3,356,200	$0	$0	$3,936,900
Cass Street/North A Street CIAC, Phase IV	$3,850,000	$0	$0	$0	$0	$3,850,000
Channel District Water Main Replacement	$91,900	$531,000	$0	$0	$0	$622,900
Citywide Meter/Hydrant/Valve Installation and Replacement	$12,135,310	$4,098,300	$4,103,101	$4,107,950	$4,112,848	$28,557,509
Citywide Water Main Replacements FY2018 - FY2022	$23,765,953	$0	$1,319,500	$9,192,050	$12,175,152	$46,452,655
Customer Water Use Information Portal	$300,000	$0	$0	$0	$0	$300,000
D. L. Tippin Administration Building Rehabilitation	$710,000	$0	$0	$0	$0	$710,000
D. L. Tippin Aqueous Ammonia Conversion	$1,820,800	$0	$0	$0	$0	$1,820,800
D. L. Tippin Chlorine Pipe Replacement	$300,000	$0	$0	$0	$0	$300,000
D. L. Tippin High Service Pump Station	$2,900,000	$0	$0	$0	$0	$2,900,000
D. L. Tippin Intake Improvements	$0	$0	$153,000	$0	$212,000	$365,000
D. L. Tippin Low Lift Pump Station Upgrades	$0	$0	$468,000	$0	$0	$468,000
D. L. Tippin Main Pump House Rehabilitation	$0	$0	$130,000	$2,000,000	$0	$2,130,000
D. L. Tippin Ozone Coating Rehabilitation	$318,000	$0	$0	$0	$0	$318,000
D. L. Tippin Ozone Improvements Phase I	$0	$1,650,000	$0	$0	$0	$1,650,000
D. L. Tippin Raw Water Pump Improvements	$0	$0	$0	$0	$5,300,000	$5,300,000
D. L. Tippin Sodium Hypochlorite System	$8,000,000	$0	$0	$0	$0	$8,000,000
D. L. Tippin Solids Dewatering Improvements	$0	$5,989,800	$0	$0	$0	$5,989,800
D. L. Tippin Solids Processing System Improvements	$0	$1,500,000	$0	$0	$0	$1,500,000
D. L. Tippin Tank Rehabilitation	$230,000	$0	$0	$0	$0	$230,000
D. L. Tippin Yard Piping Improvements	$0	$210,000	$0	$0	$0	$210,000
Davis Islands Water Main Replacement	$3,655,200	$0	$0	$0	$0	$3,655,200

CAPITAL IMPROVEMENT PROJECTS
FUNDED PROJECTS SUMMARY

DEPARTMENT / PROGRAM / PROJECT	FY19	FY20	FY21	FY22	FY23	TOTAL
East Chelsea Water Main Replacement	$0	$787,600	$4,752,700	$0	$0	$5,540,300
Fair Oaks Water Main Replacement	$1,322,800	$0	$0	$0	$0	$1,322,800
Golfwood Estates Pipeline Replacement	$455,000	$5,047,800	$455,000	$0	$0	$5,957,800
Lime House Improvements	$324,000	$0	$0	$0	$0	$324,000
North B Street/Himes Avenue CIAC, Phase V	$0	$2,000,000	$10,062,499	$0	$0	$12,062,499
Remote Storage Tank Improvements	$1,900,000	$1,500,000	$0	$0	$0	$3,400,000
South Tampa Pressure Zone Resiliency Improvements	$52,200	$904,800	$0	$0	$0	$957,000
Tampa Augmentation Project	$3,799,000	$0	$0	$0	$0	$3,799,000
Water Department Improvements	$2,000,000	$0	$0	$0	$0	$2,000,000
Water Quality Sampling Stations	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
West Shore Water Main Replacement II	$3,514,500	$0	$0	$0	$0	$3,514,500
Water Department Total	**$74,644,663**	**$25,000,000**	**$25,000,000**	**$24,500,000**	**$25,000,000**	**$174,144,663**
Grand Total	**$143,954,733**	**$80,873,900**	**$109,889,097**	**$74,934,000**	**$88,759,000**	**$498,410,730**

CAPITAL IMPROVEMENT PROJECTS FUNDING SOURCE SUMMARY

FUND	FY19	FY20	FY21	FY22	FY23	Total
Assessment Revenues	$2,000,000	$1,500,000	$2,500,000	$0	$0	$6,000,000
Community Investment Taxes	$2,470,000	$2,000,000	$2,230,000	$0	$0	$6,700,000
Debt Proceeds	$0	$0	$12,425,000	$5,000,000	$17,000,000	$34,425,000
Grants	$3,500,000	$5,000,000	$21,749,997	$13,000,000	$17,000,000	$60,249,997
Impact/Multi Modal Fees	$1,541,000	$840,900	$825,100	$825,000	$350,000	$4,382,000
Local Option Gas Taxes	$8,502,000	$8,700,000	$8,900,000	$9,000,000	$9,000,000	$44,102,000
Parking System Revenues	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$1,000,000	$6,200,000
Plant Hall Funding	$270,000	$270,000	$270,000	$270,000	$270,000	$1,350,000
Solid Waste System Revenues	$3,003,500	$1,810,000	$6,150,000	$0	$0	$10,963,500
Utilities Services Taxes	$3,697,570	$3,679,000	$3,539,000	$3,539,000	$3,539,000	$17,993,570
Wastewater System Revenues	$43,026,000	$30,774,000	$25,000,000	$17,500,000	$15,600,000	$131,900,000
Water System Revenues	$74,644,663	$25,000,000	$25,000,000	$24,500,000	$25,000,000	$174,144,663
TOTAL	**$143,954,733**	**$80,873,900**	**$109,889,097**	**$74,934,000**	**$88,759,000**	**$498,410,730**

COMMUNITY INVESTMENT TAX (ALL PROGRAMS)
(FY19-FY23)

DEPARTMENT / PROJECT	FY19	FY20	FY21	FY22	FY23	TOTAL
Fire Rescue Department						
Fire Station No. 23	$500,000	$0	$0	$0	$0	$500,000
Fire Station No. 24	$0	$0	$230,000	$0	$0	$230,000
Subtotal	$500,000	$0	$230,000	$0	$0	$730,000
Parks and Recreation Department						
Citywide ADA Improvements	$200,000	$0	$0	$0	$0	$200,000
Dock and Boardwalk Replacements	$100,000	$0	$0	$0	$0	$100,000
Freedom Playground Build Out At MacFarlane Park	$400,000	$0	$0	$0	$0	$400,000
Security Lighting & Cameras in Parks	$270,000	$0	$0	$0	$0	$270,000
Sulphur Springs Pool Deck Replacement	$500,000	$1,500,000	$1,500,000	$0	$0	$3,500,000
Subtotal	$1,470,000	$1,500,000	$1,500,000	$0	$0	$4,470,000
Transportation Division Budget						
Sidewalks Construction Citywide FY2018-FY2022	$500,000	$500,000	$500,000	$0	$0	$1,500,000
Subtotal	$500,000	$500,000	$500,000	$0	$0	$1,500,000
Total CIP	**$2,470,000**	**$2,000,000**	**$2,230,000**	**$0**	**$0**	**$6,700,000**
Vehicle Replacement						
Fire	$1,175,000	$1,000,000	$1,000,000	$0	$0	$3,175,000
Police	$4,500,000	$4,500,000	$4,500,000	$0	$0	$13,500,000
Total Vehicle Acquisitions	$5,675,000	$5,500,000	$5,500,000	$0	$0	$16,675,000
Community Investment Tax Total	**$8,145,000**	**$7,500,000**	**$7,730,000**	**$0**	**$0**	**$23,375,000**

OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	FY19	FY20	FY21	FY22	FY23	TOTAL
GENERAL FUND						
Facility Management						
Citywide Departmental Relocations FY2018-FY2022	$0	($2,000)	($2,000)	($2,000)	($2,000)	($8,000)
Citywide Facility Improvements FY2018-FY2022	$0	($10,000)	($10,000)	($10,000)	($10,000)	($40,000)
Fire Rescue						
Fire Station No. 23	$1,865,380	$3,730,760	$3,842,683	$3,957,963	$4,076,702	$17,473,488
Parks & Recreation						
Dock and Boardwalk Replacements	$0	($2,500)	($2,500)	($2,500)	($2,500)	($10,000)
Freedom Playground Build Out At MacFarlane Park	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Sulphur Springs Pool Deck Replacement	$0	($2,500)	($2,500)	($2,500)	($2,500)	($10,000)
Technology & Innovation						
Public Safety Communications	$1,000	$2,000	$2,000	$2,000	$2,000	$9,000
Total General Fund	**$1,866,380**	**$3,720,760**	**$3,832,683**	**$3,947,963**	**$4,066,702**	**$17,434,488**

OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	FY19	FY20	FY21	FY22	FY23	TOTAL
PARKING FUND						
Parking						
Citywide Garage and Lot Improvements FY2018 - FY2022	($2,500)	($5,000)	($5,000)	($5,000)	($5,000)	($22,500)
Total Parking Fund	**($2,500)**	**($5,000)**	**($5,000)**	**($5,000)**	**($5,000)**	**($22,500)**
SOLID WASTE FUND						
Solid Waste						
Computerized Maintenance Management System (CMMS)	$0	$0	$0	$25,000	$25,000	$50,000
Solid Waste Relocation Plan	$0	$0	$0	($100,000)	($10,000)	($110,000)
Solid Waste Route Optimization	$0	$0	$0	($25,000)	($25,000)	($50,000)
Total Solid Waste Fund	**$0**	**$0**	**$0**	**($100,000)**	**($10,000)**	**($110,000)**
STORMWATER FUND						
Stormwater						
56th Street & Broadway Avenue Flooding Relief	$0	$0	$5,000	$5,000	$5,000	$15,000
Total Stormwater Fund	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**$15,000**
LOCAL OPTION GAS TAX FUND						
Transportation						
34th Street North From Columbus Drive to US92/East Hillsborough	($2,000)	($2,000)	($2,000)	($2,000)	($2,000)	($10,000)
46th Street From Busch Boulevard to Fowler Avenue	$300	$300	$300	$300	$300	$1,500
Alley Restoration	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Brick Street Restoration	($2,000)	($2,000)	($2,000)	($2,000)	($2,000)	($10,000)
Bridge Rehabilitation Citywide FY2018-FY2022	($5,000)	($20,000)	($20,000)	($20,000)	($20,000)	($85,000)
Complete Streets Safety Improvements Program FY2018-FY2022	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Congestion Mitigation Program	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)	($25,000)
Intelligent Transportation System (ITS) Maintenance	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)	($25,000)
Intelligent Transportation Systems Program	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)	($25,000)
Intersection Improvements FY2018-FY2022	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000

OPERATIONAL IMPACTS OF
CAPITAL IMPROVEMENT PROJECTS

	FY19	FY20	FY21	FY22	FY23	TOTAL
LOCAL OPTION GAS TAX FUND						
Transportation						
LED Replacement Program	$0	($1,800)	($1,800)	($1,800)	($1,800)	($7,200)
Moveable Bridge Improvements	($15,000)	($15,000)	($15,000)	($15,000)	($15,000)	($75,000)
Neighborhood Traffic Calming FY2018-FY2022	$6,250	$6,250	$6,250	$6,250	$6,250	$31,250
North Rome Avenue From West Kennedy Boulevard to West Columbus	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Roadway Signage FY2018-FY2022	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Seawall Improvements FY2018-FY2022	($25,000)	($25,000)	($25,000)	($25,000)	($25,000)	($125,000)
Sidewalks Construction Citywide FY2018-FY2022	$9,200	$8,750	$8,750	$8,750	$8,750	$44,200
Street Lights	($10,000)	($10,000)	($10,000)	($10,000)	($10,000)	($50,000)
Street Resurfacing FY2018-FY2022	($25,000)	($25,000)	($25,000)	($25,000)	($25,000)	($125,000)
Streetcar Infrastructure	($1,800)	($1,800)	($1,800)	($1,800)	($1,800)	($9,000)
Traffic Signal Communication Support (ITS)	$0	($5,000)	($5,000)	($5,000)	($5,000)	($20,000)
Traffic Signals FY2018-FY2022	($2,000)	($2,000)	($2,000)	($2,000)	($2,000)	($10,000)
Total Local Option Gas Tax Fund	**($52,050)**	**($74,300)**	**($74,300)**	**($74,300)**	**($74,300)**	**($349,250)**

OPERATIONAL IMPACTS OF CAPITAL IMPROVEMENT PROJECTS

	FY19	FY20	FY21	FY22	FY23	TOTAL
WASTEWATER FUND						
Wastewater						
109th Avenue Pumping Station Rehabilitation	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
18th Street Pumping Station Improvements	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
Armenia Pumping Station Odor Control System Replacement	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
Ballast Point Pumping Station Rehabilitaion	$0	($1,000)	($1,000)	($1,000)	($1,000)	($4,000)
Collection System Rehabilitation	($2,000)	($2,000)	($2,000)	($2,000)	($2,000)	($10,000)
Cured-In-Place Pipe Rehabilitation	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)	($25,000)
Dazzo Pumping Station Rehabilitation	$0	($2,000)	($2,000)	($2,000)	($2,000)	($8,000)
H. F. Curren Arc Flash Improvements	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
H. F. Curren Digester #4 Rehabilitation	$0	($2,000)	($2,000)	($2,000)	($2,000)	($8,000)
H. F. Curren Digester Waste Gas Burner Replacement	$0	($1,000)	($1,000)	($1,000)	($1,000)	($4,000)
H. F. Curren Digester Heating System Replacement	$0	($1,000)	($3,000)	($3,000)	($3,000)	($10,000)
H. F. Curren Final Sedimentation Tanks, Phase III	$0	$0	($10,000)	($10,000)	($10,000)	($30,000)
H. F. Curren Miscellaneous Treatment Plant Improvements	$2,000	$5,000	$10,000	$10,000	$10,000	$37,000
H. F. Curren Screen and Grit Building Grit No. 1 Washer Replacement	$0	($5,000)	($5,000)	($5,000)	($5,000)	($20,000)
H. F. Curren Screen and Grit MCC 29 Replacement	$0	$5,000	$5,000	$5,000	$5,000	$20,000
H. F. Curren Standby Power System Improvements	$0	$5,000	$5,000	$5,000	$5,000	$20,000
H. F. Curren Miscellaneous Concrete Repair	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Harbour Island Force Main Replacement	$0	($10,000)	($10,000)	($10,000)	($10,000)	($40,000)
Krause Pumping Station Standby Generator	$0	$1,000	$1,000	$1,000	$1,000	$4,000
Large Gravity Sewer Cleaning	$0	($1,000)	($1,000)	($1,000)	($1,000)	($4,000)
Manhole Rehabilitation	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Miscellaneous Pumping Station Repairs	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Miscellaneous Wastewater System Replacement/Relocation	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Neighborhood CIPP Rehabilitation	($5,000)	($5,000)	($5,000)	($5,000)	($5,000)	($25,000)
Prescott Pump Station Rehabilitation	$0	$0	($10,000)	($10,000)	($10,000)	($30,000)
Pumping Stations Arc Flash Studies	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
Pumping Station SCADA	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Rome Pumping Station Rehabilitation	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
San Carlos Street Pumping Station Pump Rehabilitation	$0	($5,000)	($5,000)	($5,000)	($5,000)	($20,000)

OPERATIONAL IMPACTS OF
CAPITAL IMPROVEMENT PROJECTS

	FY19	FY20	FY21	FY22	FY23	TOTAL
WASTEWATER FUND CONTINUED						
Wastewater						
Sulphur Springs Pumping Station Improvements	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
Tuberculated Gravity Pipeline Rehabilitation	$0	($10,000)	($10,000)	($10,000)	($10,000)	($40,000)
Utility Relocation Projects Program	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
West River Diversion Facility	$0	$0	($1,000)	($1,000)	($1,000)	($3,000)
Whisper Lake Pumping Station Odor Control	$0	($1,000)	($1,000)	($1,000)	($1,000)	($4,000)
Ybor Pumping Station Standby Generator	$0	$1,000	$1,000	$1,000	$1,000	$4,000
Total Wastewater Fund	**$11,000**	**($13,000)**	**($38,000)**	**($38,000)**	**($38,000)**	**($116,000)**
WATER FUND						
Water						
Advanced Metering Infrastructure	$0	($140,000)	($140,000)	($140,000)	($560,000)	($980,000)
Customer Water Use Information Portal	$0	($1,750)	($1,803)	($1,857)	($1,912)	($7,321)
D. L. Tippin Sodium Hypochlorite System	$0	$0	$96,000	$98,880	$101,846	$296,726
D. L. Tippin Solids Dewatering Improvements	$0	$0	($10,000)	($10,300)	($10,609)	($30,909)
Water Total	**$0**	**($141,750)**	**($55,803)**	**($53,277)**	**($470,675)**	**($721,504)**

CAPITAL IMPROVEMENTS SECTION SCHEDULE

TAMPA COMPREHENSIVE PLAN

City Funded	Fund	Type	FY19	FY20	FY21	FY22	FY23	TOTAL
Stormwater								
District 4								
Lower Peninsula Watershed Plan	SW	Deficiency	$0	$1,500,000	$27,025,000	$10,000,000	$34,000,000	$72,525,000
Total District 4			$0	$1,500,000	$27,025,000	$10,000,000	$34,000,000	$72,525,000
District 5								
56th Street & Broadway Avenue Flooding Relief	SW	Deficiency	$2,000,000	$0	$0	$0	$0	$2,000,000
Total District 5			$2,000,000	$0	$0	$0	$0	$2,000,000
District 5 and 6								
Cypress Street Outfall Regional Stormwater Improvements	SW	Deficiency	$3,000,000	$4,000,000	$2,500,000	$0	$0	$9,500,000
Total District 5 and 6			$3,000,000	$4,000,000	$2,500,000	$0	$0	$9,500,000
District 6								
Southeast Seminole Heights Flood Relief	SW	Deficiency	$500,000	$1,000,000	$6,000,000	$8,000,000	$0	$15,500,000
			$500,000	$1,000,000	$6,000,000	$8,000,000	$0	$15,500,000
Citywide								
Consultants & Land Acquisition FY2018 - FY2022	SW	Deficiency	$0	$0	$1,149,997	$0	$0	$1,149,997
Total Citywide			$0	$0	$1,149,997	$0	$0	$1,149,997
Total Stormwater			$5,500,000	$6,500,000	$36,674,997	$18,000,000	$34,000,000	$100,674,997
Transportation								
District 4								
Willow Avenue at Kennedy Boulevard Intersection Improvements	IF	Deficiency	$29,000	$0	$0	$0	$0	$29,000
Total District 4			$29,000	$0	$0	$0	$0	$29,000
District 6								
Westshore Area Roadway Extension	IF	Future Need	$0	$490,900	$475,100	$475,000	$0	$1,441,000
Total District 6			$0	$490,900	$475,100	$475,000	$0	$1,441,000
Citywide Projects								
Intelligent Transportation Systems Program	LOGT	Deficiency	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Intersection Improvements FY2018-FY2022	LOGT	Deficiency	$300,000	$350,000	$350,000	$350,000	$350,000	$1,700,000
Sidewalks Construction Citywide FY2018-FY2022	LOGT/CIT	Deficiency	$870,000	$850,000	$850,000	$850,000	$850,000	$4,270,000
Total Citywide			$1,270,000	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$6,470,000
Total Transportation			$1,299,000	$1,790,900	$1,775,100	$1,775,000	$1,300,000	$7,940,000
Water								
District 4								
Bayside West Distribution Line Replacement	WR	Replacement	$0	$580,700	$3,356,200	$0	$0	$3,936,900
Davis Island Water Main Replacement	WR	Replacement	$3,655,200	$0	$0	$0	$0	$3,655,200
Fair Oaks Water Main Replacement	WR	Replacement	$1,322,800	$0	$0	$0	$0	$1,322,800
South Tampa Pressure Zone Resiliency Improvements	WR	Deficiency	$52,200	$904,800	$0	$0	$0	$957,000
West Shore Water Main Replacement II	WR	Replacement	$3,514,500	$0	$0	$0	$0	$3,514,500
Total District 4			$8,544,700	$1,485,500	$3,356,200	$0	$0	$13,386,400

CAPITAL IMPROVEMENTS SECTION SCHEDULE

TAMPA COMPREHENSIVE PLAN

City Funded	Fund	Type	FY19	FY20	FY21	FY22	FY23	TOTAL
District 5								
Cass Street/ North A Street CIAC, Phase IV	WR	Future Need	$3,850,000	$0	$0	$0	$0	$3,850,000
Channel District Water Main Replacement	WR	Replacement	$91,900	$531,000	$0	$0	$0	$622,900
East Chelsea Water Main Replacement	WR	Replacement	$0	$787,600	$4,752,700	$0	$0	$5,540,300
Total District 5			$3,941,900	$1,318,600	$4,752,700	$0	$0	$10,013,200
District 4 & 6								
North B Street/Himes Avenue CIAC, Phase V	WR	Future Need	$0	$2,000,000	$10,062,499	$0	$0	$12,062,499
Total District 4 & 6			$0	$2,000,000	$10,062,499	$0	$0	$12,062,499
Citywide								
Citywide Meter/Hydrant/Valve Installation and Replacement	WR	Future Need	$12,135,310	$4,098,300	$4,103,101	$4,107,950	$4,112,848	$28,557,509
Citywide Water Main Replacements FY2018 - FY2022	WR	Replacement	$23,765,953	$0	$1,319,500	$9,192,050	$12,175,152	$46,452,655
D. L. Tippin Administration Building Rehabilitation	WR	Deficiency	$710,000	$0	$0	$0	$0	$710,000
D. L. Tippin Aqueous Ammonia Conversion	WR	Replacement	$1,820,800	$0	$0	$0	$0	$1,820,800
D. L. Tippin Chlorine Pipe Replacement	WR	Replacement	$300,000	$0	$0	$0	$0	$300,000
D. L. Tippin High Service Pump Station	WR	Future Need	$2,900,000	$0	$0	$0	$0	$2,900,000
D. L. Tippin Intake Improvements	WR	Replacement	$0	$153,000	$0	$0	$212,000	$365,000
D.L. Tippin Low Lift Pump Station Upgrades	WR	Replacement	$0	$0	$468,000	$0	$0	$468,000
D. L. Tippin Main Pump House Rehabilitation	WR	Replacement	$0	$0	$130,000	$2,000,000	$0	$2,130,000
D. L. Tippin Ozone Coating Rehabilitation	WR	Replacement	$318,000	$0	$0	$0	$0	$318,000
D. L. Tippin Ozone Improvements Phase I	WR	Future Need	$0	$1,650,000	$0	$0	$0	$1,650,000
D. L. Tippin Raw Water Pump Improvements	WR	Future Need	$0	$0	$0	$0	$5,300,000	$5,300,000
D. L. Tippin Sodium Hypochlorite System	WR	Replacement	$8,000,000	$0	$0	$0	$0	$8,000,000
D. L. Tippin Solids Dewatering Improvements	WR	Replacement	$0	$5,989,800	$0	$0	$0	$5,989,800
D. L. Tippin Solids Processing System Improvements	WR	Replacement	$0	$1,500,000	$0	$0	$0	$1,500,000
D. L. Tippin Tank Rehabilitation	WR	Replacement	$230,000	$0	$0	$0	$0	$230,000
D. L. Tippin Yard Piping Improvements	WR	Replacement	$0	$210,000	$0	$0	$0	$210,000
Lime House Improvements	WR	Replacement	$324,000	$0	$0	$0	$0	$324,000
Remote Storage Tank Improvements	WR	Deficiency	$1,900,000	$1,500,000	$0	$0	$0	$3,400,000
Tampa Augmentation Project	WR	Future Need	$3,799,000	$0	$0	$0	$0	$3,799,000
Water Department Improvements	WR	Deficiency	$2,000,000	$0	$0	$0	$0	$2,000,000
Water Quality Sampling Stations	WR	Replacement	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total Citywide			$58,403,063	$15,301,100	$6,220,601	$15,500,000	$22,000,000	$117,424,764
Total Water			$70,889,663	$20,105,200	$24,392,000	$15,500,000	$22,000,000	$152,886,863
Total Comprehensive Plan Projects			$77,688,663	$28,396,100	$62,842,097	$35,275,000	$57,300,000	$261,501,860

CAPITAL IMPROVEMENTS SECTION SCHEDULE

TAMPA COMPREHENSIVE PLAN

Fund Legend/Description:

IF - Impact Fee
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
A 30 year tax, extended in 2013, to fund transportation related improvements. Represents the City's share of taxes levied on motor fuel and special fuel sold in the county. These funds shall be used for various transportation related capital projects.

CIT - Community Investment Tax
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.

WR – Water Department Revenue
The Water Department generates revenues by billing its customers for the water they use.

The five-year schedule includes projects related to levels of service standards included in the adopted Tampa Comprehensive Plan. 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 CIS is updated annually in conjunction with submission of the Recommended Operating and Capital Budget submitted to City Council. Funding is committed for all five years from existing revenue sources; the term "committed", per the Florida Department of Community Affairs, is defined as funding based on expected revenues from existing revenue sources.

CAPITAL IMPROVEMENTS SECTION SCHEDULE

TAMPA COMPREHENSIVE PLAN

	Estimated Construction Start Date	Estimated Construction Completion Date
Stormwater		
District 4		
Lower Peninsula Watershed Plan	10/19	9/23
District 5		
56th Street & Broadway Avenue Flooding Relief	10/18	4/19
District 5 and 6		
Cypress Street Outfall Regional Stormwater Improvements	4/18	07/22
District 6		
Southeast Seminole Heights Flood Relief	10/18	12/21
Citywide		
Consultants & Land Acquisition FY2018 - FY2022	10/18	09/23
Transportation		
District 4		
Willow Avenue at Kennedy Boulevard Intersection Improvements	10/18	12/19
District 6		
Westshore Area Roadway Extension	10/19	12/22
Citywide Projects		
Intelligent Transportation Systems Program	10/18	9/20
Intersection Improvements	10/18	9/20
Sidewalks Construction Citywide FY2018-FY2022	10/18	9/22
Water		
District 4		
Bayside West Distribution Line Replacement	10/19	9/19
Davis Island Water Main Replacement	1/19	6/19
Fair Oaks Water Main Replacement	1/21	9/21
South Tampa Pressure Zone Resiliency Improvements	10/19	3/20
West Shore Water Main Replacement II	3/19	1/20
District 5		
Cass Street/ North A Street CIAC, Phase IV	5/19	9/20
Channel District Water Main Replacement	1/20	3/20
East Chelsea Water Main Replacement	1/21	9/21
District 4 & 6		
North B Street/Himes Avenue CIAC, Phase V	10/20	9/23

CAPITAL IMPROVEMENTS SECTION SCHEDULE

TAMPA COMPREHENSIVE PLAN

	Estimated Construction Start Date	Estimated Construction Completion Date
Citywide		
City wide Meter/Hydrant/Valve Installation and Replacement	10/18	9/23
Citywide Water Main Replacements FY2018 - FY2022	10/18	9/23
D. L. Tippin Administration Building Rehabilitation	10/18	9/20
D. L. Tippin Aqueous Ammonia Conversion	10/19	3/21
D. L. Tippin Chlorine Pipe Replacement	10/19	3/21
D. L. Tippin High Service Pump Station	10/20	3/23
D. L. Tippin Intake Improvements	10/21	3/23
D. L. Tippin Low Lift Pump Station Upgrades	10/21	3/23
D. L. Tippin Ozone Coating Rehabilitation	10/19	3/21
D. L. Tippin Ozone Improvements Phase I	10/21	9/23
D. L. Tippin Raw Water Pump Improvements	10/21	3/23
D. L. Tippin Sodium Hypochlorite System	10/19	3/21
D. L. Tippin Solids Dewatering Improvements	10/19	3/21
D. L. Tippin Solids Processing System Improvements	10/19	3/21
D. L. Tippin Tank Rehabilitation	1/19	3/20
D. L. Tippin Yard Piping Improvements	10/22	9/23
Lime House Improvements	10/19	9/22
Remote Storage Tank Improvements	10/18	9/23
Tampa Augmentation Project	10/20	9/23
Water Department Improvements	7/18	9/23
Water Quality Sampling Stations	12/18	9/23

Capital Project Detail

FINISH STRONG

City of Tampa Florida

FINISH
STRONG

City of Tampa
Florida

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tampa Convention Center Renovations	**PROJECT ORGANIZATION:**	CC&T-Convention Center & Tourism Dept
PROJECT NUMBER:	PR_1001137	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	333 South Franklin Street	**PROGRAM:**	Convention Center
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	CC1

This project provides for multi-year renovations at the Tampa Convention Center including but not limited to restroom, elevator, and meeting room upgrades, air handler and door replacement, painting, and other improvements as needed.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$6,206,311**	**$21,841,243**	**-**	**-**	**-**	**-**	**-**	**$21,841,243**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	5,119,282	20,170,153	-	-	-	-	-	20,170,153
31-Design/Professional Services	994,193	1,506,090	-	-	-	-	-	1,506,090
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	92,835	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	165,000	-	-	-	-	-	165,000
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

FINISH STRONG

City of Tampa Florida

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	40th Street Complex Roof Upgrade	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001210	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	3808 East 26th Avenue	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS1

This project provides for roof replacement and upgrades to the facilities at the 40th Street Complex.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	911 Communications Center Structural Improvements	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001214	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	2920 East Henry Avenue	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS2

This project provides for structural improvements and roof repair at the 911 Communications Center.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$78,102**	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	78,102	140,000	-	-	-	-	-	140,000
31-Design/Professional Services	-	20,000	-	-	-	-	-	20,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	20,000	-	-	-	-	-	20,000
70-Equipment	-	20,000	-	-	-	-	-	20,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Climate Control-HVAC Upgrades FY2018-FY2022	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001209	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the upgrade of the heating, ventilating, and air conditioning systems at various facilities citywide that have exceeded their useful life cycle.

AREAS UNDER CONSIDERATION:

David Barksdale, Forest Hills, George Bartholomew, Loretta Ingraham, NFL YET Jackson Hts., Oak Park, Port Tampa, and Ragan Park Centers, Copeland Park gym, Fleet training facility, FS #21, Ft. Brooke, TPD/TFR classroom, Tampa Theatre, Tampa Union Station

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$62,833**	**$253,277**	**-**	**-**	**-**	**-**	**-**	**$253,277**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	62,833	223,277	-	-	-	-	-	223,277
31-Design/Professional Services	-	10,000	-	-	-	-	-	10,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	20,000	-	-	-	-	-	20,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Departmental Relocations FY2018-FY2022	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001213	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the resources required for various departmental relocations at facilities citywide and may include furniture, carpet replacement, electrical improvements, communication upgrades.

AREAS UNDER CONSIDERATION:

Columbus Municipal Office Building, Morris Bridge Water Treatment Plant, Neighborhood Empowerment Offices at Lemon Street, Old City Hall, Tampa Municipal Office Building. Other locations as needed.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,080**	**$100,000**	**$400,000**	**-**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	2,080	100,000	400,000	-	-	-	-	500,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$400,000**	**-**	**-**	**-**	**-**	**$400,000**
Utilities Services Taxes			400,000	-	-	-	-	400,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Facility Improvements FY2018-FY2022	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001207	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for renovation, repair, and replacement of various major system components at over 500 buildings with 7.3 million sq. ft., and includes plumbing, painting and electrical upgrades, air quality improvement and facade repairs.

AREAS UNDER CONSIDERATION:

Various projects & locations including Columbus Municipal Office Building, fire stations, Solid Waste facilities, Tampa Boys & Girls Club, Tampa Municipal Office Building, TPD Headquarters and aircraft hangar, Wellswood Center. Other locations as needed.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$217,281**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,217,281**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	217,281	999,000	999,000	999,000	999,000	999,000	5,212,281
31-Design/Professional Services	-	-	1,000	1,000	1,000	1,000	1,000	5,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**
Utilities Services Taxes			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Facility Roof Replacement FY2018-FY2022	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001208	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement and/or upgrade of roofs at various City-owned facilities as well as related condition assessments.

AREAS UNDER CONSIDERATION:

Centers & bldgs at Ballast Point, Capaz, Cheney, Forest Hills, Gadsden, Grant, Loretta Ingraham, Picnic Island, SW Port Tampa, Woodland Terrace parks, Danny Del Rio Pool, Robles Park Rich House, fire maintenance & parks security offices, TPD/TFR training

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$380,427**	**$653,106**	**-**	**-**	**-**	**-**	**-**	**$653,106**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	380,427	653,106	-	-	-	-	-	653,106
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Continuity of Operations (COOP) Facilities Upgrades	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001215	**CITY COUNCIL DISTRICT:**	Districts 5 and 6
PROJECT LOCATION:	Citywide	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for electrical and communications services upgrades at various Continuity of Operations (COOP) locations to support and maintain city business and operations during emergency conditions / events.

AREAS UNDER CONSIDERATION:

Cyrus Greene Community Center, Barksdale Senior Center, Cordelia B. Hunt Center, Seminole Garden Center, Lowry Park, and Loretta Ingraham Center. Other locations as needed.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	200,000	-	-	-	-	-	200,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	City of Tampa Television (CTTV) Relocation	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001305	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	315 East Kennedy Boulevard	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS3

This project provides for the relocation of City of Tampa Televition Station (CTTV) to include office renovation as well as the purchase and installation of necessary equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$47,513**	**$250,000**	**-**	**-**	**-**	**-**	**-**	**$250,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	356	155,000	-	-	-	-	-	155,000
31-Design/Professional Services	47,157	95,000	-	-	-	-	-	95,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fire Station No. 10 Improvements	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001368	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	3108 North 34th Street	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS4

This project provides for the replacement of the existing air conditioning system, duct work, ceiling/grid tile and upgrade of interior lighting at Fire Station No. 10.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$40,000**	**-**	**-**	**-**	**-**	**-**	**$40,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	40,000	-	-	-	-	-	40,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fire Station No. 17 Improvements/Renovation	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001367	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	601 East Davis Boulevard	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS5

This project provides for a complete kitchen renovation, including installation of stainless steel countertops and an exhaust fan hood, and expands the kitchen onto the covered patio at Fire Station No. 17.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$83,704**	**-**	**-**	**-**	**-**	**-**	**$83,704**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	83,704	-	-	-	-	-	83,704
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fleet Maintenance Domestic Water Piping Replacement	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001369	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1508 North Clark Avenue	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS6

This project provides for the complete replacement of domestic water piping at the Fleet Maintenance facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$175,000**	**-**	**-**	**-**	**-**	**-**	**$175,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	175,000	-	-	-	-	-	175,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Little League Facility Improvements	**PROJECT ORGANIZATION:**	DPW-Public Works Dept
PROJECT NUMBER:	PR_1000926	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various improvements at City-owned little league facilities to include kitchen upgrades, plumbing, painting, electrical, accessibility, and sewer system improvements.

AREAS UNDER CONSIDERATION:

Bayshore, Belmont Heights, Calvin Taylor, Interbay, North Seminole, North Tampa, Palma Ceia, Perio, Wellswood, West Tampa, and Yellow Jackets Little League fields and other locations as needed.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$88,518**	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	88,085	500,000	-	-	-	-	-	500,000
31-Design/Professional Services	433	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Old City Hall Renovations	**PROJECT ORGANIZATION:**	DPW-Public Works Dept
PROJECT NUMBER:	PR_1000030	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	315 East Kennedy Boulevard	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS3

This project provides for the repair and restoration of the building exterior including concrete and masonry work, doors and windows, cornice and balustrade, supports and framing, as well as HVAC, electrical and plumbing upgrades.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$12,457,181**	**$16,924,889**	**-**	**-**	**-**	**-**	**-**	**$16,924,889**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	12,428,825	16,356,917	-	-	-	-	-	16,356,917
31-Design/Professional Services	16,177	311,501	-	-	-	-	-	311,501
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	7,855	256,000	-	-	-	-	-	256,000
51-In House Labor	4,324	471	-	-	-	-	-	471
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Riverwalk Controllers and Canopy Upgrades	**PROJECT ORGANIZATION:**	LAM-Logistics and Asset Management Dept
PROJECT NUMBER:	PR_1001135	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Riverwalk: from Curtis Hixon Park (near East Twiggs Street) to MacDill Park (near East Washington Street)	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS7

This project provides for upgrade of the existing walkway lighting controllers and canopy along the Riverwalk.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$141,504**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	141,504	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tampa Police Department Headquarters Improvements FY2018-FY2022	**PROJECT ORGANIZATION:**	LAM-Facilities Building Maintenance
PROJECT NUMBER:	PR_1001212	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	411 North Franklin Street	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS8

This project provides for improvements at the Tampa Police Department Headquarters to include upgrade of major system components such as exterior metal panels, windows, HVAC, and plumbing upgrades as well as interior renovations.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$172,449**	**-**	**-**	**-**	**-**	**-**	**$172,449**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	172,449	-	-	-	-	-	172,449
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tampa Theatre Improvements	**PROJECT ORGANIZATION:**	DPW-Public Works Dept
PROJECT NUMBER:	PR_0000104	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	711 North Franklin Street	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS9

This project provides for improvements to the historic Tampa Theatre. Upgrades include structural repairs, window replacement, new electrical wiring, and replacement of stage and auditorium lighting.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$314,433**	**$430,999**	**-**	**-**	**-**	**-**	**-**	**$430,999**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	256,232	409,529	-	-	-	-	-	409,529
31-Design/Professional Services	52,325	1	-	-	-	-	-	1
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	3,757	21,469	-	-	-	-	-	21,469
51-In House Labor	2,118	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Union Station Improvements	**PROJECT ORGANIZATION:**	DPW-Public Works Dept
PROJECT NUMBER:	PR_0000105	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	601 North Nebraska Avenue	**PROGRAM:**	Building Service Improvements
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	BS10

This project provides for renovations to Tampa Union Station to include HVAC upgrades and replacement of wood windows, terracotta, brick and precast structures.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$367,308**	**$382,106**	**-**	**-**	**-**	**-**	**-**	**$382,106**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	336,286	324,642	-	-	-	-	-	324,642
31-Design/Professional Services	-	57,464	-	-	-	-	-	57,464
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	21,610	-	-	-	-	-	-	-
51-In House Labor	9,413	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

FINISH STRONG

City of Tampa Florida

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fire Station No. 23	**PROJECT ORGANIZATION:**	TFR-Fire Rescue Dept
PROJECT NUMBER:	PR_1000978	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	20770 Trout Creek Drive	**PROGRAM:**	Public Safety
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TFR1

This project provides for the design and construction of the new fire station number 23.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$842,202**	**$3,920,000**	**$500,000**	**-**	**-**	**-**	**-**	**$4,420,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	687,667	3,400,000	500,000	-	-	-	-	3,900,000
31-Design/Professional Services	154,535	220,000	-	-	-	-	-	220,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	300,000	-	-	-	-	-	300,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
Community Investment Taxes			500,000	-	-	-	-	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fire Station No. 24	**PROJECT ORGANIZATION:**	TFR-Fire Rescue Dept
PROJECT NUMBER:	PR_1000986	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	K-Bar Ranch Area	**PROGRAM:**	Public Safety
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TFR2

This project provides for the design of the new fire station number 24.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**-**	**$230,000**	**-**	**-**	**$230,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	230,000	-	-	230,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**$230,000**	**-**	**-**	**$230,000**
Community Investment Taxes			-	-	230,000	-	-	230,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fire Stations HVAC and Hood Work	**PROJECT ORGANIZATION:**	TFR-Fire Rescue Dept
PROJECT NUMBER:	PR_1000977	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Public Safety
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of new electrical power supply HVAC's, hood work and new fire panels with devices.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$225,740**	**$400,000**	**-**	**-**	**-**	**-**	**-**	**$400,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	225,740	400,000	-	-	-	-	-	400,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

FINISH STRONG

City of Tampa Florida

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE: Babe Zaharias Golf Course
PROJECT NUMBER: PR_1000971
PROJECT LOCATION: 11412 Forest Hills Drive
PROJECT DESCRIPTION:

PROJECT ORGANIZATION: GC-Golf Courses
CITY COUNCIL DISTRICT: District 7
PROGRAM: Other
DISTRICT MAP ID NUMBER: GC1

This project provides for golf course improvements to the tree program, bunker sand, drainage and landscaping and various clubhouse improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$199,023**	**$273,812**	**$128,800**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$802,612**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	182,687	-	128,800	100,000	100,000	100,000	100,000	528,800
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	273,812	-	-	-	-	-	273,812
70-Equipment	16,336	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$128,800**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$528,800**
Utilities Services Taxes			128,800	100,000	100,000	100,000	100,000	528,800

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE: Golf Course Improvements
PROJECT NUMBER: PR_0000189
PROJECT LOCATION: Citywide
PROJECT DESCRIPTION:

This project provides for course improvements and accessories for all three City Courses.

PROJECT ORGANIZATION: GC-Golf Courses
CITY COUNCIL DISTRICT: Citywide
PROGRAM: Other
DISTRICT MAP ID NUMBER: N/A

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,205,609**	**$1,247,724**	**-**	**-**	**-**	**-**	**-**	**$1,247,724**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	428,673	366,968	-	-	-	-	-	366,968
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	4,306	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	772,630	880,756	-	-	-	-	-	880,756
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Rocky Point Golf Course	**PROJECT ORGANIZATION:**	GC-Golf Courses
PROJECT NUMBER:	PR_1000970	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4151 Dana Shores Drive	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	GC2

This project provides for golf course improvements to the tree program and tee renovations and clubhouse improvements to HVAC, window treatments, paint, kitchen equipment, carpeting and the patio awning.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$105,271**	**$177,255**	**$102,900**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$680,155**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	78,665	-	102,900	100,000	100,000	100,000	100,000	502,900
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	177,255	-	-	-	-	-	177,255
70-Equipment	26,606	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$102,900**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$502,900**
Utilities Services Taxes			102,900	100,000	100,000	100,000	100,000	502,900

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Rogers Park Golf Course	**PROJECT ORGANIZATION:**	GC-Golf Courses
PROJECT NUMBER:	PR_1000969	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	7911 North 30th Street	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	GC3

This project provides for golf course improvements to the tree program, irrigation controls, seawall, rain shelters, rest areas, golf course markers, putting green drainage and clubhouse improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$173,125**	**$265,423**	**$131,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$796,423**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	150,777	-	131,000	100,000	100,000	100,000	100,000	531,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	265,423	-	-	-	-	-	265,423
70-Equipment	22,348	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$131,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$531,000**
Utilities Services Taxes			131,000	100,000	100,000	100,000	100,000	531,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Plant Hall Improvements	**PROJECT ORGANIZATION:**	ND-Non Departmental
PROJECT NUMBER:	PR_0000190	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	401 West Kennedy Boulevard	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ND1

This project provides for capital improvements at Plant Hall at the University of Tampa. In June 1984, the City and the University of Tampa entered into a lease agreement for the use and major improvements of Plant Hall.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,831,323**	**$2,367,383**	**$270,000**	**$270,000**	**$270,000**	**$270,000**	**$270,000**	**$3,717,383**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,831,323	1,782,383	135,000	135,000	135,000	135,000	135,000	2,457,383
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	585,000	135,000	135,000	135,000	135,000	135,000	1,260,000
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$270,000**	**$270,000**	**$270,000**	**$270,000**	**$270,000**	**$1,350,000**
Plant Hall Funding			270,000	270,000	270,000	270,000	270,000	1,350,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Straz Center for the Performing Arts Improvements	**PROJECT ORGANIZATION:**	ND-Non Departmental
PROJECT NUMBER:	PR_0000191	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1010 North Macinnes Place	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ND2

This project provides for improvements at the Straz Center which features five theaters, a rehearsal hall, the Patel Conservatory, and the Riverwalk. This project is funded by a portion of Straz event parking revenue from the Poe Garage.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$508,039**	**$508,039**	**$177,000**	**$109,000**	**$109,000**	**$109,000**	**$109,000**	**$1,121,039**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	508,039	508,039	177,000	109,000	109,000	109,000	109,000	1,121,039
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$177,000**	**$109,000**	**$109,000**	**$109,000**	**$109,000**	**$613,000**
Utilities Services Taxes			177,000	109,000	109,000	109,000	109,000	613,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Centro Ybor Garage Restoration	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001110	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1500 East 5th Avenue	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK1

This project provides for multi-year structural improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, and column repairs, sealing, grouting, and traffic topping.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$65,000**	**-**	**-**	**-**	**-**	**-**	**$65,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	65,000	-	-	-	-	-	65,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Parking Garage and Lot Improvements FY2018-FY2022	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001219	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various improvements to parking garages and lots throughout the City. The selection of parking facilities and improvements will be identified and prioritized from structural condition assessments and evaluations.

AREAS UNDER CONSIDERATION:

Centro Ybor, Curtis Hixon, Ft. Brooke, Municipal(TPD), Palm Ave, Poe, South Regional, Tampa Convention Center, Twiggs St, and Whiting St garages; Ben T. Davis Beach, CAMLS, Crosstown, I-275, Marina, Pierce St, Royal-Regional, Ybor, and Zack St lots.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$371,569**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,371,569**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	371,569	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,371,569
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**
Parking System Revenues			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fort Brooke Garage Damage Repairs	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001238	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	107 North Franklin Street	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK2

This project provides for structural modifications to repair damages at the garage that address shear, bending, and slab compression cracks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$80,000**	**-**	**-**	**-**	**-**	**-**	**$80,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	80,000	-	-	-	-	-	80,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fort Brooke Garage Restoration	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001111	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	107 North Franklin Street	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK2

This project provides for multi-year structural improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, and beam repairs, grouting, curbing, and stair nosing.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$97,700**	**-**	**-**	**-**	**-**	**-**	**$97,700**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	97,700	-	-	-	-	-	97,700
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	On-Street Parking Meter Replacement	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001217	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of on-street parking meters as the software will no longer be supported. Meters will be replaced with the latest equipment and industry standard software with pay-by-phone/pay-by-plate technology.

AREAS UNDER CONSIDERATION:

Various projects and locations throughout the City.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$21,269**	**$1,100,000**	**-**	**-**	**-**	**-**	**-**	**$1,100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,000,000	-	-	-	-	-	1,000,000
31-Design/Professional Services	-	100,000	-	-	-	-	-	100,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	21,269	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Palm Avenue Garage Restoration	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001113	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	2010 North 13th Street	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK3

This project provides for multi-year improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, and beam repairs, bollards, sealing, grouting, and traffic topping.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$65,000**	**-**	**-**	**-**	**-**	**-**	**$65,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	65,000	-	-	-	-	-	65,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	PCI Compliance and Parking Revenue and Control Systems Upgrades	**PROJECT ORGANIZATION:**	DPW-Public Works Parking Dept
PROJECT NUMBER:	PR_1000774	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for phased upgrade of Parking Revenue and Control Systems (PARCS) including parking equipment and software compliant with Payment Card Industry data security standards, mandatory for credit card payments.

AREAS UNDER CONSIDERATION:

Centro Ybor, Curtis Hixon, Ft. Brooke, Municipal(TPD), Palm Ave, Poe, South Regional, Tampa Convention Center, Twiggs St, and Whiting St garages; Ben T. Davis Beach, CAMLS, Crosstown, I-275, Marina, Pierce St, Royal-Regional, Ybor, and Zack St lots.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$232,749**	**$330,540**	**-**	**-**	**-**	**-**	**-**	**$330,540**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	7,109	4,900	-	-	-	-	-	4,900
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	225,640	225,640	-	-	-	-	-	225,640
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Poe Garage Restoration	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001114	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	802 North Ashley Drive	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK4

This project provides for multi-year improvements and restoration to the garage as identified in a condition assessment. Improvements include slab, concrete, expansion joint, stucco, and beam repairs, sealing, grouting, curbing and stair nosing.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$80,813**	**-**	**-**	**-**	**-**	**-**	**$80,813**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	80,813	-	-	-	-	-	80,813
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Rivergate Garage Restoration	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001112	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	400 North Ashley Drive	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK5

This project provides for multi-year improvements and restoration to the garage as identified in a condition assessment. Improvements include drainage, slab, concrete, expansion joint, and beam repairs, sealing, grouting, and traffic topping.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$60,000**	**-**	**-**	**-**	**-**	**-**	**$60,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	60,000	-	-	-	-	-	60,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	South Regional Garage Damage Repairs	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001237	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	301 Channelside Drive	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK6

This project provides for structural modifications to repair damages at the garage that address shear, bending, and slab compression cracks, and adjust/anchor lateral precast panel/barrier wall displacement.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$19,441**	**$246,000**	**-**	**-**	**-**	**-**	**-**	**$246,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,636	246,000	-	-	-	-	-	246,000
31-Design/Professional Services	17,805	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Twiggs Street Garage East Elevator Replacement	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001360	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	901 East Twiggs Street	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK7

This project provides for replacement of the east elevator which is obsolete and unrepairable as replacement parts are no longer available. Replacement of the elevator is necessary to ensure compliance with ADA requirements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$60,256**	**$250,000**	**-**	**-**	**-**	**-**	**-**	**$250,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	60,256	250,000	-	-	-	-	-	250,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	William F. Poe Parking Garage Elevator Replacement/ Modernization	**PROJECT ORGANIZATION:**	LAM-Parking Division Administration
PROJECT NUMBER:	PR_1001415	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	802 North Ashley Drive	**PROGRAM:**	Parking
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PK4

This project provides for replacement and modernization of the four elevators at the Poe Garage including replacement of machinery, doors, and electrical components. The interior of the elevator cabs will be modernized.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**-**	**$1,200,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	300,000	300,000	300,000	300,000	-	1,200,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$300,000**	**$300,000**	**$300,000**	**$300,000**	**-**	**$1,200,000**
Parking System Revenues			300,000	300,000	300,000	300,000	-	1,200,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Angus Goss Pool Site Community Garden and Dog Park Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001241	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4601 North Central Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR1

This project provides for the renovation of an obsolete, unrepairable pool to community garden and dog park.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$105,318**	**$155,318**	**-**	**-**	**-**	**-**	**-**	**$155,318**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	105,318	155,318	-	-	-	-	-	155,318
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Calvin Taylor Park Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001232	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	611 West Indiana Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR2

This project provides for site improvements at the park for the Yellow Jackets Little League relocation. Improvements would include ADA upgrades, upgrades to the existing concession stand, and restrooms.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$14,490**	**$250,000**	**-**	**-**	**-**	**-**	**-**	**$250,000**
20-Land	-	40,500	-	-	-	-	-	40,500
30-Construction/Improvements	-	199,025	-	-	-	-	-	199,025
31-Design/Professional Services	14,490	-	-	-	-	-	-	-
40-Engineering/Inspection	-	10,475	-	-	-	-	-	10,475
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide ADA Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001419	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for improvements to various Parks and Recreation facilities for compliance with American with Disabilities Act standards. Assessments of facilities showing deficiencies throughout the City.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$250,000**	**-**	**-**	**-**	**-**	**$250,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	250,000	-	-	-	-	250,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$250,000**	**-**	**-**	**-**	**-**	**$250,000**
Community Investment Taxes			200,000	-	-	-	-	200,000
Utilities Services Taxes			50,000	-	-	-	-	50,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Dock and Boardwalk Replacement	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001426	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of docks and boardwalks as identified in priority from a previous assessments of the condition. This will complete the repairs at Lowery Park and Davis Island and replace the docks at Rivercrest Park.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	100,000	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$100,000**	**-**	**-**	**-**	**-**	**$100,000**
Community Investment Taxes			100,000	-	-	-	-	100,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Parks Land Acquisition FY12 - FY16	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_0000106	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the purchase of land throughout the City. The land will be used for parks and active recreation area/ball fields. The City continually looks for opportunities to acquire land to provide more green space.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$767,451**	**$1,010,764**	**-**	**-**	**-**	**-**	**-**	**$1,010,764**
20-Land	766,868	700,818	-	-	-	-	-	700,818
30-Construction/Improvements	583	291,341	-	-	-	-	-	291,341
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	18,605	-	-	-	-	-	18,605
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Courtney Campbell Causeway Trail Amenities, Design and Construction	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000624	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	8702 West Courtney Campbell Causeway	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR3

This project provides for support amenities to include comfort/rest stations, benches, bike racks, shade, drinking fountains, safety markings, landscaping, security cameras, fishing platform and a cleaning station with safe access over rocks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$965,013**	**$1,125,000**	**-**	**-**	**-**	**-**	**-**	**$1,125,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	964,206	996,000	-	-	-	-	-	996,000
31-Design/Professional Services	-	104,000	-	-	-	-	-	104,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	20,000	-	-	-	-	-	20,000
51-In House Labor	807	5,000	-	-	-	-	-	5,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Curtis Hixon Park Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000745	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	600 North Ashley Drive	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR4

This project provides for repairs and improvements to address the following: paver repairs, drainage improvements and lighting improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,750,304**	**$1,933,642**	**-**	**-**	**-**	**-**	**-**	**$1,933,642**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,654,632	1,813,642	-	-	-	-	-	1,813,642
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	95,672	120,000	-	-	-	-	-	120,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Curtis Hixon Waterfront Park Shade Structure	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000985	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	600 North Ashley Drive	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR4

This project provides for the shade structure at Curtis Hixon Waterfront Park playground.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$130,000**	**-**	**-**	**-**	**-**	**-**	**$130,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	130,000	-	-	-	-	-	130,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Davis Islands Seaplane Basin Park Dock Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001131	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	684 Severn Avenue	**PROGRAM:**	Seawalls
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR5

This project provides for the Engineering Services for Davis Islands Seaplane Basin Park Dock Improvements to include preparation of permit and construction documents, permitting, and construction support services.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$13,135**	**$25,000**	**-**	**-**	**-**	**-**	**-**	**$25,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	13,135	25,000	-	-	-	-	-	25,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Forest Hills Park Renovation Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000786	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	724 West 109th Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR6

This project provides for improvements including a new rectangular sports field and addresses sports courts that are routinely flooded.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$39,328**	**$1,300,000**	**-**	**-**	**-**	**-**	**-**	**$1,300,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	17,108	1,196,000	-	-	-	-	-	1,196,000
31-Design/Professional Services	22,220	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	104,000	-	-	-	-	-	104,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Freedom Park Build Out At MacFarlane Park	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001417	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1700 North MacDill Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR7

This project provides for additional build out of the master plan for Freedom Playground to include a sensory garden and Autism related improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	370,000	-	-	-	-	370,000
31-Design/Professional Services	-	-	30,000	-	-	-	-	30,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$400,000**	**-**	**-**	**-**	**-**	**$400,000**
Community Investment Taxes			400,000	-	-	-	-	400,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Friendship Park Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000785	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4124 West Bay to Bay Boulevard	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR8

This project provides for improvements related to the Friendship Park.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$79,463**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	79,463	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Gateway Beautifications	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000142	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for establishing gateways into the City with landscape and irrigation enhancement projects. The intent is to make Tampa an attractive, vibrant, welcoming City that appears open for business.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$999,776**	**$1,044,850**	**-**	**-**	**-**	**-**	**-**	**$1,044,850**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	848,313	957,270	-	-	-	-	-	957,270
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	123,704	77,217	-	-	-	-	-	77,217
51-In House Labor	27,759	10,363	-	-	-	-	-	10,363
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	George Bartholomew Center Roof	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000984	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	8608 North 12th Street	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR9

This project provides for the replacement of the roof on the old George Bartholomew Center.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$90,894**	**$139,000**	**-**	**-**	**-**	**-**	**-**	**$139,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	90,894	139,000	-	-	-	-	-	139,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Greco Sports Complex Renovation	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000146	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	11000 North 50th Street	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR10

This project provides for the renovation of the existing concession/restroom/press building to meet current and projected programming needs to ensure the facility is competitive for hosting revenue generating events.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$456,181**	**$1,176,281**	**-**	**-**	**-**	**-**	**-**	**$1,176,281**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	442,063	1,158,230	-	-	-	-	-	1,158,230
31-Design/Professional Services	-	5,319	-	-	-	-	-	5,319
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	8,795	12,732	-	-	-	-	-	12,732
51-In House Labor	5,323	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hillsborough Avenue Gateway	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000741	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	105 West Hillsborough Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR11

This project provides for the landscaping and irrigation improvements along Hillsborough Avenue to enhance the gateway effect into Tampa.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$618,207**	**$710,205**	**-**	**-**	**-**	**-**	**-**	**$710,205**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	618,207	710,205	-	-	-	-	-	710,205
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Jose Marti Park Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001133	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1303 East 8th Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR12

This project provides for the engineering services for Jose Marti Park Improvements to include preparation of permit and construction documents, permitting, and construction support services. Improvements include wall, fencing and landscape.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,900**	**$39,705**	**-**	**-**	**-**	**-**	**-**	**$39,705**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	35,200	-	-	-	-	-	35,200
31-Design/Professional Services	2,900	4,505	-	-	-	-	-	4,505
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Lowry Park Dock Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001132	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	7525 North Boulevard	**PROGRAM:**	Seawalls
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR14

This project provides for the engineering services for Lowry Park Dock Improvements to include preparation of permit and construction documents, permitting, and construction support services.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$61,945**	**$68,850**	**-**	**-**	**-**	**-**	**-**	**$68,850**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	61,945	68,850	-	-	-	-	-	68,850
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Marjorie Park Yacht Basin - LED Pole Lighting Upgrade	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001354	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	97 Columbia Drive	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR15

This project provides for the complete replacement of the existing pole lighting located in the parking lot area and along the pedestrian walkway. Includes new aluminum poles and LED light fixtures.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$73,153**	**$103,153**	**-**	**-**	**-**	**-**	**-**	**$103,153**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	73,153	103,153	-	-	-	-	-	103,153
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	New Tampa Community Park Center Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001234	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	17302 Commerce Park Blvd	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR16

This project provides for expansion of the New Tampa Community Park Center for gymnastic space. Funding includes costs for design, construction, furniture, fixtures and equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$14,970**	**$1,950,000**	**-**	**-**	**-**	**-**	**-**	**$1,950,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,803,368	-	-	-	-	-	1,803,368
31-Design/Professional Services	14,970	50,000	-	-	-	-	-	50,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	80,000	-	-	-	-	-	80,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	16,632	-	-	-	-	-	16,632
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Parks and Recreation Major Repairs and Renovations	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1000987	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for security lighting and camera installation at select locations through out the City of Tampa to increase safety, and monitor activity in parks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$976,913**	**$1,460,898**	**-**	**$1,500,000**	**$1,500,000**	**-**	**-**	**$4,460,898**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	936,913	1,460,898	-	1,500,000	1,500,000	-	-	4,460,898
31-Design/Professional Services	40,000	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$1,500,000**	**$1,500,000**	**-**	**-**	**$3,000,000**
Community Investment Taxes			-	1,500,000	1,500,000	-	-	3,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sandra Freedman Tennis Club - HVAC Replacement	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001355	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	59 Columbia Drive	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR17

This project provides for all labor, materials, and equipment to replace the existing HVAC split system with a new system. Includes new lines, return and supply duct, replacing diffusers, and duct cleaning service.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Security Lighting and Cameras in Parks	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001427	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for security lighting and camera installation at select locations through out the City of Tampa to increase safety, and monitor activity in parks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$270,000**	**-**	**-**	**-**	**-**	**$270,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	270,000	-	-	-	-	270,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$270,000**	**-**	**-**	**-**	**-**	**$270,000**
Community Investment Taxes			270,000	-	-	-	-	270,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sulphur Springs Pool Deck Replacement	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001418	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	701 East Bird Street	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR18

This project provides for demolition and replacement of pool deck and gutter system. Other ancillary work as necessary for code (i.e., signage, safety, etc.).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	420,000	-	-	-	-	420,000
31-Design/Professional Services	-	-	80,000	-	-	-	-	80,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
Community Investment Taxes			500,000	-	-	-	-	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tampa Palms 5-acre Park	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001229	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	Kinsler Parcel	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR19

This project provides for the design and development of potential park options.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$24,700**	**$90,000**	**-**	**-**	**-**	**-**	**-**	**$90,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	24,700	90,000	-	-	-	-	-	90,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Vila Brothers Park	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001231	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	700 North Armenia Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR20

This project provides for the design and construction of free standing restrooms. This includes hook-ups, site work, meters, and associated fees.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$9,285**	**$300,000**	**-**	**-**	**-**	**-**	**-**	**$300,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	270,000	-	-	-	-	-	270,000
31-Design/Professional Services	9,285	30,000	-	-	-	-	-	30,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Wellswood Park Renovations	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001233	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4918 North Mendenhall Drive	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR21

This project provides for the renovation of a two story class room, including design, construction, associated fees, furniture, fixtures, and equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$43,497**	**$640,000**	**-**	**-**	**-**	**-**	**-**	**$640,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	35,528	640,000	-	-	-	-	-	640,000
31-Design/Professional Services	7,969	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Williams Park Improvements	**PROJECT ORGANIZATION:**	P&R-Parks & Recreation Dept
PROJECT NUMBER:	PR_1001235	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	4362 East Osborne Avenue	**PROGRAM:**	Parks Neighborhood
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	PR22

This project provides for the expansion of the Williams Park activity center. Funding includes costs for design, construction, furniture, fixtures and equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,663**	**$600,000**	**-**	**-**	**-**	**-**	**-**	**$600,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	514,300	-	-	-	-	-	514,300
31-Design/Professional Services	1,663	50,000	-	-	-	-	-	50,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	30,000	-	-	-	-	-	30,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	5,700	-	-	-	-	-	5,700
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Computerized Maintenance Management System (CMMS)	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1001399	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4010 West Spruce Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project improves inventory accuracy and maintenance of the department's capital equipment installed throughout the City. Eventually, aspects of this project will be integrated with the City's Utility Services Management System.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$653,500**	**$1,710,000**	**-**	**-**	**-**	**$2,363,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	610,683	1,000,000	-	-	-	1,610,683
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	42,817	-	-	-	-	42,817
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	710,000	-	-	-	710,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$653,500**	**$1,710,000**	**-**	**-**	**-**	**$2,363,500**
Solid Waste System Revenues			653,500	1,710,000	-	-	-	2,363,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fleet Maintenance Facility Compressed Natural Gas (CNG) Retrofit	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1000719	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1508 North Clark Avenue	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	SW1

This project provides for modification and retrofit of the Fleet Maintenance Facility to accommodate Compressed Natural Gas (CNG) refuse vehicles. Modifications include replacing heating systems, improving ventilation and replacing electrical systems

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$26,912**	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	412,105	-	-	-	-	-	412,105
31-Design/Professional Services	26,095	42,890	-	-	-	-	-	42,890
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	817	43,005	-	-	-	-	-	43,005
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	2,000	-	-	-	-	-	2,000
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	McKay Bay Transfer Station Renovation/Expansion Phase I	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1000145	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	114 South 34th Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	SW2

This project provides for the construction of new McKay Bay Transfer Station. Construction will include a larger operating floor that can accommodate ten vehicles unloading simultaneously and developing a traffic plan that segregates integrated waste.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,552,020**	**$32,219,400**	**-**	**-**	**-**	**-**	**-**	**$32,219,400**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	288,874	23,706,301	-	-	-	-	-	23,706,301
31-Design/Professional Services	1,226,744	4,383,155	-	-	-	-	-	4,383,155
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	27,948	1,221,204	-	-	-	-	-	1,221,204
51-In House Labor	8,453	11,601	-	-	-	-	-	11,601
60-Aids to Other Governments	-	175,000	-	-	-	-	-	175,000
70-Equipment	-	1,785,068	-	-	-	-	-	1,785,068
80-Computer Hardware/Software	-	593,161	-	-	-	-	-	593,161
90-Public Art	-	343,910	-	-	-	-	-	343,910
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Solid Waste Building #4 Renovation	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1000488	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4010 West Spruce Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	SW3

This project provides for renovation of the south storage room by removing two walls and installing a security cage.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$443,879**	**$697,670**	**-**	**-**	**-**	**-**	**-**	**$697,670**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	439,679	576,630	-	-	-	-	-	576,630
31-Design/Professional Services	3,200	50,000	-	-	-	-	-	50,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,000	1,920	-	-	-	-	-	1,920
51-In House Labor	-	68,880	-	-	-	-	-	68,880
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	240	-	-	-	-	-	240
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Solid Waste CNG Station	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1000490	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4010 West Spruce Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	SW3

This project provides for construction of a new compressed natural gas slow-fill station including electrical supply units and compressors, connection to the main gas line, and installation of ten fueling posts.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$152,803**	**$3,900,000**	**-**	**-**	**-**	**-**	**-**	**$3,900,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	149,700	1,917,463	-	-	-	-	-	1,917,463
31-Design/Professional Services	-	568,000	-	-	-	-	-	568,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	3,103	111,537	-	-	-	-	-	111,537
51-In House Labor	-	2,000	-	-	-	-	-	2,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	1,286,000	-	-	-	-	-	1,286,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	15,000	-	-	-	-	-	15,000
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Solid Waste Container Maintenance Building Renovation	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1000489	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4010 West Spruce Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	SW3

This project provides for renovation of the Solid Waste Container Maintenance Building including exterior building improvements, painting, reconfiguration of the building interior and upgrade of tools and equipment to commercial standards.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$31,184**	**$1,067,330**	**-**	**-**	**-**	**-**	**-**	**$1,067,330**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	535,019	-	-	-	-	-	535,019
31-Design/Professional Services	29,155	45,567	-	-	-	-	-	45,567
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	2,029	34,053	-	-	-	-	-	34,053
51-In House Labor	-	12,013	-	-	-	-	-	12,013
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	439,665	-	-	-	-	-	439,665
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	1,013	-	-	-	-	-	1,013
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Solid Waste Relocation Plan	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1001400	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	114 South 34th Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	SW2

This project provides for the permanent relocation of all Solid Waste business units to the McKay Bay Complex leading to the future design and construction of new administrative and operations buildings plus vehicle and equipment parking.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$350,000**	**$100,000**	**$6,150,000**	**-**	**-**	**$6,600,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	4,500,000	-	-	4,500,000
31-Design/Professional Services	-	-	327,068	100,000	50,000	-	-	477,068
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	22,932	-	-	-	-	22,932
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	1,500,000	-	-	1,500,000
80-Computer Hardware/Software	-	-	-	-	100,000	-	-	100,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$350,000**	**$100,000**	**$6,150,000**	**-**	**-**	**$6,600,000**
Solid Waste System Revenues			350,000	100,000	6,150,000	-	-	6,600,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Solid Waste Route Optimization	**PROJECT ORGANIZATION:**	SW-Solid Waste Dept
PROJECT NUMBER:	PR_1001398	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4010 West Spruce Street	**PROGRAM:**	Solid Waste
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project improves the accountability of providing Solid Waste collection services to customers and improves the oversight of associated expenses required to efficiently manage Solid Waste services.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	1,868,960	-	-	-	-	1,868,960
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	131,040	-	-	-	-	131,040
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**
Solid Waste System Revenues			2,000,000	-	-	-	-	2,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	City Buildings Network Upgrade	**PROJECT ORGANIZATION:**	T&I-Technology & Innovation Dept
PROJECT NUMBER:	PR_1001009	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Technology Enhancement
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of all outdated client side networking equipment in city office building data closets. This will replace approximately 425 smaller switches and routers.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,323,350**	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	16,641	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	1,306,708	1,500,000	-	-	-	-	-	1,500,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Cisco Network Switch Replacement Project	**PROJECT ORGANIZATION:**	T&I-Technology & Innovation Dept
PROJECT NUMBER:	PR_1000768	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	ITS
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the professional services and equipment purchases to replace 27 large network switches that are the base network for data, control systems, and VOIP telephone services to run on.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,327,474**	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	10,146	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	5,000	-	-	-	-	-	5,000
80-Computer Hardware/Software	1,317,327	1,495,000	-	-	-	-	-	1,495,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Customer Service Center Upgrade	**PROJECT ORGANIZATION:**	T&I-Technology & Innovation Dept
PROJECT NUMBER:	PR_1000215	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	411 North Franklin Street	**PROGRAM:**	Technology Enhancement
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the current Customer Service Center (CSC). CSC is a primary tool for citizens to initiate and track communications with internal City departments as is used Citywide.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	500,000	-	-	-	500,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Utilities Services Taxes			-	500,000	-	-	-	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Enterprise Resource Planning	**PROJECT ORGANIZATION:**	T&I-Technology & Innovation Dept
PROJECT NUMBER:	PR_0000141	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Technology Enhancement
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of an ERP system that supports core administrative processes such as budgeting, accounting, procurement, performance, and human resource management by integrating the data in a single system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$17,014,447**	**$17,277,491**	**-**	**-**	**-**	**-**	**-**	**$17,277,491**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	6,138,894	-	-	-	-	-	6,138,894
31-Design/Professional Services	276,093	404,304	-	-	-	-	-	404,304
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	5,106	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	10,734,293	-	-	-	-	-	10,734,293
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	16,733,258	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Public Safety Communications	**PROJECT ORGANIZATION:**	T&I-Technology & Innovation Dept
PROJECT NUMBER:	PR_1000762	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	2920 East Henry Avenue	**PROGRAM:**	Technology Enhancement
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for Emergency Systems Equipment for the Police and Fire Department to include laptops, radios, consoles and network expansion equipment; to be located at the Tampa Police and Fire Communications Center.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,730,562**	**$2,755,389**	**$1,457,870**	**$1,520,000**	**$1,880,000**	**$1,880,000**	**$1,880,000**	**$11,373,259**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	89,218	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	1,062,336	-	-	-	-	-	1,062,336
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	2,641,344	1,693,053	1,457,870	1,520,000	1,880,000	1,880,000	1,880,000	10,310,923
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,457,870**	**$1,520,000**	**$1,880,000**	**$1,880,000**	**$1,880,000**	**$8,617,870**
Utilities Services Taxes			1,457,870	1,520,000	1,880,000	1,880,000	1,880,000	8,617,870

FINISH STRONG

City of Tampa Florida

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	22nd Street and Palm Avenue Signal Upgrade	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001311	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	22nd Street and Palm Avenue	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS1

This project provides for replacement and upgrade of the traffic signal at the intersection of 22nd Street and Palm Avenue. The current signal is built to an obsolete standard and has passed its useful life.

AREAS UNDER CONSIDERATION:

22nd Street and Palm Avenue.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$220,000**	**-**	**-**	**-**	**-**	**-**	**$220,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	155,000	-	-	-	-	-	155,000
31-Design/Professional Services	-	65,000	-	-	-	-	-	65,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	30th Street and Bougainvillea Avenue Signal Upgrade	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001313	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	30th Street and Bougainvillea Avenue	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS2

This project provides for replacement and upgrade of the traffic signal at the intersection of 30th Street and Bougainvillea Avenue. The current signal is built to an obsolete standard and has passed its useful life.

AREAS UNDER CONSIDERATION:

30th Street and Bougainvillea Avenue.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,414**	**$250,000**	**-**	**-**	**-**	**-**	**-**	**$250,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	175,000	-	-	-	-	-	175,000
31-Design/Professional Services	1,414	75,000	-	-	-	-	-	75,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	34th Street North From Columbus Drive to US92/East Hillsborough Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001226	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	34th Street North (Columbus Drive to US92/East Hillsborough Avenue)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS3

This project provides for safety and complete streets improvements and on-street bicycle facilities throughout the corridor.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$217,840**	**$2,260,454**	**$168,000**	**-**	**-**	**-**	**-**	**$2,428,454**
20-Land	218,065	1,120,227	-	-	-	-	-	1,120,227
30-Construction/Improvements	-2,475	1,130,227	154,573	-	-	-	-	1,284,800
31-Design/Professional Services	2,250	10,000	-	-	-	-	-	10,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	13,427	-	-	-	-	13,427
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$168,000**	**-**	**-**	**-**	**-**	**$168,000**
Local Option Gas Taxes			168,000	-	-	-	-	168,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	46th Street From Busch Boulevard to Fowler Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001220	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	46th Street (Busch Boulevard to Fowler Avenue)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS4

This project provides for the installation of shared lane, on-road bicycle markings from Busch Boulevard to Bougainvillea Avenue; and widen existing sidewalk from Bougainvillea Avenue to Fowler Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$35**	**$160,000**	**$163,000**	**-**	**-**	**-**	**-**	**$323,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	35	78,000	152,835	-	-	-	-	230,835
31-Design/Professional Services	-	82,000	-	-	-	-	-	82,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	10,165	-	-	-	-	10,165
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$163,000**	**-**	**-**	**-**	**-**	**$163,000**
Impact/Multi Modal Fees			163,000	-	-	-	-	163,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Adamo & 50th Street Red Light Camera	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000769	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Adamo Drive and 50th Street	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS5

This project provides for operational and safety upgrades at Adamo Drive and 50th Street. This includes advanced traffic control equipment, CCTV, UPS and wireless connectivity to the TMC, which will facilitate improved intersection safety.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$108,862**	**$203,935**	**-**	**-**	**-**	**-**	**-**	**$203,935**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	108,862	203,935	-	-	-	-	-	203,935
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Alley Restoration	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001222	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Resurfacing
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the restoration and rehabilitation of the City's alley infrastructure in order to improve solid waste services, utility maintenance, and property access.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	152,044	92,008	100,000	100,000	100,000	100,000	644,052
31-Design/Professional Services	-	30,000	-	-	-	-	-	30,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,956	7,992	-	-	-	-	25,948
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Local Option Gas Taxes			100,000	100,000	100,000	100,000	100,000	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Armenia Avenue at Busch Boulevard	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000005	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Armenia Avenue (West Humphrey Street to West Sewaha Street)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS6

This project provides for the widening of North Armenia Avenue from two lanes to three lanes between West Sligh Avenue and West Busch Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$651,196**	**$5,313,541**	**-**	**-**	**-**	**-**	**-**	**$5,313,541**
20-Land	161,833	1,728,200	-	-	-	-	-	1,728,200
30-Construction/Improvements	371,700	3,100,987	-	-	-	-	-	3,100,987
31-Design/Professional Services	61,781	334,396	-	-	-	-	-	334,396
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	43,672	149,958	-	-	-	-	-	149,958
51-In House Labor	12,209	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Automated Traffic Management System	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000574	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for augmentation of FDOT's ongoing Advanced Traffic Management System (ATMS) project by providing advanced controller cabinets, firmware and associated equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,059,284**	**$2,077,750**	**-**	**-**	**-**	**-**	**-**	**$2,077,750**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	301,842	200,308	-	-	-	-	-	200,308
31-Design/Professional Services	-	100,000	-	-	-	-	-	100,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	24,676	24,676	-	-	-	-	-	24,676
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	1,732,766	1,732,766	-	-	-	-	-	1,732,766
70-Equipment	-	20,000	-	-	-	-	-	20,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bayshore Boulevard Enhancements, Phase III	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000577	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Bayshore Boulevard (Howard Avenue to Gandy Boulevard)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS7

This project provides for road widening and restriping of the roadway to accommodate a new, on-road, southbound bicycle lane and setting of the granite curb.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$925,477**	**$2,608,557**	**-**	**-**	**-**	**-**	**-**	**$2,608,557**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	682,603	2,354,871	-	-	-	-	-	2,354,871
31-Design/Professional Services	224,368	235,179	-	-	-	-	-	235,179
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	18,507	18,507	-	-	-	-	-	18,507
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bermuda Boulevard Seawall Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000285	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Bermuda Boulevard (22nd Street to DeSoto Park)	**PROGRAM:**	Seawalls
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS8

This project provides for improvements to the Bermuda Boulevard seawall from 22nd Street to DeSoto Park and abutting City right-of-way. A public involvement program will include the affected property owners along some limits of the seawall.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$29,226**	**$189,025**	**-**	**-**	**-**	**-**	**-**	**$189,025**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	29,226	29,295	-	-	-	-	-	29,295
31-Design/Professional Services	-	159,100	-	-	-	-	-	159,100
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	630	-	-	-	-	-	630
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**
Local Option Gas Taxes			-	-	-	-	-	-

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Brick Street Restoration	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001223	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Resurfacing
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the restoration and rehabilitation of the City's brick street infrastructure in order to improve public safety, street drainage, and rideability.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$17,522**	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	17,522	152,044	92,008	100,000	100,000	100,000	100,000	644,052
31-Design/Professional Services	-	30,000	-	-	-	-	-	30,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,956	7,992	-	-	-	-	25,948
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Local Option Gas Taxes			100,000	100,000	100,000	100,000	100,000	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bridge Rehabilitation Citywide	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000076	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Bridge Repair
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new bridge repair and rehabilitation project (project number 1001178).

AREAS UNDER CONSIDERATION:

Bridge #105625 (Dist. 4), Bridge #105626 (Dist. 4), Bridge #105612 (Dist. 5), Bridge #105623 (Dist. 6), Bridge #6 (Dist. 4), Bridges #13 and #17 (Dist. 6), Bridge #15 (Dist. 6), and Bridge #16 (Dist. 6).

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,306,635**	**$2,579,030**	**-**	**-**	**-**	**-**	**-**	**$2,579,030**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,923,213	2,244,949	-	-	-	-	-	2,244,949
31-Design/Professional Services	123,902	73,854	-	-	-	-	-	73,854
40-Engineering/Inspection	-	11,660	-	-	-	-	-	11,660
50-Project Management	187,320	248,567	-	-	-	-	-	248,567
51-In House Labor	72,200	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bridge Rehabilitation Citywide FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001178	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Bridge Repair
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for repair and rehabilitation of City-owned bridges, both movable and immovable. There are 41 City-owned bridges that need to provide safe access for all modes of traffic: vehicular, pedestrian and bicycle.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$600,000**	**$340,000**	**$805,000**	**$990,000**	**$512,000**	**$590,000**	**$3,837,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	346,130	312,827	805,000	990,000	512,000	590,000	3,555,957
31-Design/Professional Services	-	200,000	-	-	-	-	-	200,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	53,870	27,173	-	-	-	-	81,043
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$340,000**	**$805,000**	**$990,000**	**$512,000**	**$590,000**	**$3,237,000**
Local Option Gas Taxes			340,000	805,000	990,000	512,000	590,000	3,237,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Brorein Street Bridge Rehabilitation	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000248	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Brorein Street Bridge	**PROGRAM:**	Bridge Repair
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS9

This project provides for the rehab of the bridge including cleaning, repair/replacement of other steel structural members, painting of the steel structure, fender repairs, joint seals, concrete restoration, handrail repairs and upgrade of controller.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$74,917**	**$4,560,000**	**-**	**-**	**-**	**-**	**-**	**$4,560,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	4,560,000	-	-	-	-	-	4,560,000
31-Design/Professional Services	74,917	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Cass Street Electrical/Mechanical Rehabilitation	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000446	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Cass Street Bridge	**PROGRAM:**	Bridge Repair
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS10

This project provides for the replacement of the existing obsolete electrical controller, cabinets and switch/circuit boards in the bridge tender house that operates the mechanical bridge opening.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$34,837**	**$1,640,000**	**-**	**-**	**-**	**-**	**-**	**$1,640,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,240,000	-	-	-	-	-	1,240,000
31-Design/Professional Services	34,837	400,000	-	-	-	-	-	400,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Complete Streets - Bougainvillea Shared Use Path	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000261	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	Bougainvillea Avenue (30th Street to 46th Street)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS11

This project provides for sidewalks, ten-foot wide Multi-Use Path and crosswalks from the Walk-Bike Plan, Phase 1. The majority of funding for design and construction is being provided by a Florida Department of Transportation Grant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$658,397**	**$832,138**	**-**	**-**	**-**	**-**	**-**	**$832,138**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	517,424	686,559	-	-	-	-	-	686,559
31-Design/Professional Services	129,302	103,000	-	-	-	-	-	103,000
40-Engineering/Inspection	-	1	-	-	-	-	-	1
50-Project Management	10,580	7,737	-	-	-	-	-	7,737
51-In House Labor	1,091	34,840	-	-	-	-	-	34,840
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	1	-	-	-	-	-	1
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Complete Streets - Willow Avenue	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000260	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Willow Avenue (Swann Avenue to Main Street)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS12

This project provides for sidewalks, on road bicycle accommodation and crosswalks, from the Walk-Bike Plan, Phase 1. The majority of funding for design and construction is being provided by a Florida Department of Transportation Grant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$663,022**	**$775,038**	**-**	**-**	**-**	**-**	**-**	**$775,038**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	487,851	574,787	-	-	-	-	-	574,787
31-Design/Professional Services	163,028	162,485	-	-	-	-	-	162,485
40-Engineering/Inspection	-	1	-	-	-	-	-	1
50-Project Management	10,194	3,400	-	-	-	-	-	3,400
51-In House Labor	1,949	34,364	-	-	-	-	-	34,364
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	1	-	-	-	-	-	1
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Complete Streets Safety Improvements Program	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000075	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new Complete Streets Program (project number 1001179).

AREAS UNDER CONSIDERATION:

Bay to Bay Blvd; Howard Ave (Bayshore Blvd to Kennedy Blvd) (Dist. 4) Cypress St. (Himes Ave to N. Blvd) (Dist 6), Downtown Curb Extensions; Floribraska Ave (Dist. 5), Walk Bike III (Dist.7), E. Davis Blvd (Dist. 4), and other locations City-wide.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,127,194**	**$3,046,218**	**-**	**-**	**-**	**-**	**-**	**$3,046,218**
20-Land	100	-	-	-	-	-	-	-
30-Construction/Improvements	1,224,667	2,464,088	-	-	-	-	-	2,464,088
31-Design/Professional Services	735,888	442,394	-	-	-	-	-	442,394
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	139,414	132,847	-	-	-	-	-	132,847
51-In House Labor	27,125	6,889	-	-	-	-	-	6,889
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Complete Streets Safety Improvements Program FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001179	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for all user, multi-modal travel, and safety improvements including automobiles, pedestrians, and bicycles.

AREAS UNDER CONSIDERATION:

Bay to Bay Blvd; Howard Ave (Bayshore Blvd to Kennedy Blvd) (Dist. 4) Cypress St. (Himes Ave to N. Blvd) (Dist 6), Downtown Curb Extensions; Floribraska Ave (Dist. 5), Walk Bike III (Dist.7), E. Davis Blvd (Dist. 4), and other locations City-wide.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$600,000**	**$300,000**	**$310,000**	**$300,000**	**$378,000**	**$300,000**	**$2,188,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	346,130	176,024	210,000	200,000	200,000	200,000	1,332,154
31-Design/Professional Services	-	200,000	100,000	100,000	100,000	178,000	100,000	778,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	53,870	23,976	-	-	-	-	77,846
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$300,000**	**$310,000**	**$300,000**	**$378,000**	**$300,000**	**$1,588,000**
Local Option Gas Taxes			300,000	310,000	300,000	378,000	300,000	1,588,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Congestion Mitigation Program	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001227	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Citywide	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for additional consultant resources to supplement the City's signal retiming and mobility projects.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$300,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	273,064	138,012	150,000	150,000	150,000	150,000	1,011,076
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	26,936	11,988	-	-	-	-	38,924
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Local Option Gas Taxes			150,000	150,000	150,000	150,000	150,000	750,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Cypress Street Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000297	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Cypress Street (Dale Mabry Highway to Himes Avenue)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS13

This project provides for road widening from two or three lanes to a five lane cross section. It will require drainage improvements, sidewalks, traffic signalization, on road bicycle accommodations and countdown pedestrian signal heads.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$300,976**	**$4,007,898**	**-**	**-**	**-**	**-**	**-**	**$4,007,898**
20-Land	16,100	2,230,198	-	-	-	-	-	2,230,198
30-Construction/Improvements	263,194	1,292,030	-	-	-	-	-	1,292,030
31-Design/Professional Services	-	122,385	-	-	-	-	-	122,385
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	13,102	363,285	-	-	-	-	-	363,285
51-In House Labor	8,580	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Downtown Area Advanced Traveler Information System	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000256	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Downtown Area	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS14

This project provides for the design and construction of an Advanced Traveler Information System (ATIS). Variable message signs (VMS) and Digital Message Signs (DMS) will be prioritized for the downtown area and constructed as funding allows.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$176,566**	**$411,720**	**-**	**-**	**-**	**-**	**-**	**$411,720**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	126,475	77,483	-	-	-	-	-	77,483
31-Design/Professional Services	47,105	323,737	-	-	-	-	-	323,737
40-Engineering/Inspection	-	100	-	-	-	-	-	100
50-Project Management	-	100	-	-	-	-	-	100
51-In House Labor	-	100	-	-	-	-	-	100
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	2,986	10,100	-	-	-	-	-	10,100
80-Computer Hardware/Software	-	100	-	-	-	-	-	100
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	East Columbus Drive From North Nebraska Avenue to 14th Street	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001221	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	East Columbus Drive (North Nebraska Avenue to 14th Street)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS15

This project provides for reconfiguration of the exisiting two lane undivided roadway and an on-street parking aisle to one side of the roadway, based on the geometrics of the roadway, the crash patterns, and field reviews.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$35**	**$300,000**	**-**	**-**	**-**	**-**	**-**	**$300,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	35	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	182,044	-	-	-	-	-	182,044
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,956	-	-	-	-	-	17,956
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Green Spine Cycle Track	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000254	**CITY COUNCIL DISTRICT:**	Districts 5 and 6
PROJECT LOCATION:	Howard Avenue to 26th Avenue	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS16

This project provides for the City of Tampa's first conversion of two lanes of excess vehicular capacity, into an urban trail, buffered from motor vehicles, exclusively for non-motorized travel of bicycle and pedestrian traffic.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,826**	**$638,400**	**$479,000**	**-**	**-**	**-**	**-**	**$1,117,400**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,826	290,400	437,646	-	-	-	-	728,046
31-Design/Professional Services	-	348,000	-	-	-	-	-	348,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	41,354	-	-	-	-	41,354
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$479,000**	**-**	**-**	**-**	**-**	**$479,000**
Impact/Multi Modal Fees			479,000	-	-	-	-	479,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	HART - Central Business	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000298	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	HART Central Business District	**PROGRAM:**	HART
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for 10% of impact fee and multi-modal fee revenue to be allocated to HART for capital improvements to sidewalks, bus stops, and bus shelter pads within the Central Business Impact Fee District as set forth by the ordinance.

AREAS UNDER CONSIDERATION:

Per HART's 5-Year CIP.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$34,450**	**-**	**-**	**-**	**-**	**-**	**$34,450**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	34,450	-	-	-	-	-	34,450
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	HART - Central East	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000300	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	HART Central East District	**PROGRAM:**	HART
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for 3% of impact fee and multi-modal fee revenue to be allocated to HART for capital improvements to sidewalks, bus stops, and bus shelter pads within the Central/ East Impact Fee District as set forth by the ordinance.

AREAS UNDER CONSIDERATION:

Per HART's 5-Year CIP.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$123,438**	**$127,571**	**-**	**-**	**-**	**-**	**-**	**$127,571**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	37,741	32,813	-	-	-	-	-	32,813
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	394	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	85,303	94,758	-	-	-	-	-	94,758
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	HART - Interbay	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000290	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	HART Interbay District	**PROGRAM:**	HART
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for 3% of impact fee and multi-modal fee revenue to be allocated to HART for capital improvements to sidewalks, bus stops, and bus shelter pads within the Interbay Impact Fee District as set forth by the impact fee ordinance.

AREAS UNDER CONSIDERATION:

Per HART's 5-Year CIP.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$8,716**	**$112,500**	**-**	**-**	**-**	**-**	**-**	**$112,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	8,158	1,188	-	-	-	-	-	1,188
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	558	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	111,312	-	-	-	-	-	111,312
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	HART - North Central	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000303	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	HART North Central District	**PROGRAM:**	HART
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for 3% of impact fee and multi-modal fee revenue to be allocated to HART for capital improvements to sidewalks, bus stops, and bus shelter pads within the North Central Impact Fee District as set forth by the ordinance.

AREAS UNDER CONSIDERATION:

Per HART's 5-Year CIP.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$17,285**	**$50,650**	**-**	**-**	**-**	**-**	**-**	**$50,650**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	8,808	8,261	-	-	-	-	-	8,261
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	44	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	8,433	42,389	-	-	-	-	-	42,389
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	HART - University North	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000304	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	HART University North District	**PROGRAM:**	HART
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for 3% of impact fee and multi-modal fee revenue to be allocated to HART for capital improvements to sidewalks, bus stops, and bus shelter pads within the University North Impact Fee District as set forth by the ordinance.

AREAS UNDER CONSIDERATION:

Per HART's 5-Year CIP.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$123,472**	**$506,500**	**-**	**-**	**-**	**-**	**-**	**$506,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	124	125	-	-	-	-	-	125
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	123,348	506,375	-	-	-	-	-	506,375
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	HART - Westshore	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000293	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	HART Westshore District	**PROGRAM:**	HART
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for 3% of impact fee and multi-modal fee revenue to be allocated to HART for capital improvements to sidewalks, bus stops, and bus shelter pads within the Westshore Impact Fee District as set forth by the impact fee ordinance.

AREAS UNDER CONSIDERATION:

Per HART's 5-Year CIP.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$190,466**	**$270,000**	**-**	**-**	**-**	**-**	**-**	**$270,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	29,918	22,828	-	-	-	-	-	22,828
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	567	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	159,981	247,172	-	-	-	-	-	247,172
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hillsborough Avenue Red Light Camera Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000567	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Hillsborough Avenue	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS17

This project provides for corridor signal timing and pedestrian signage upgrade (left turn phase enhancements and right turn restrictions) as recommended in the MPO/s East Hillsborough Avenue Corridor Study.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$129,064**	**$1,082,465**	**-**	**-**	**-**	**-**	**-**	**$1,082,465**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	129,064	1,042,465	-	-	-	-	-	1,042,465
31-Design/Professional Services	-	35,000	-	-	-	-	-	35,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	5,000	-	-	-	-	-	5,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Himes Avenue From West Kennedy Boulevard to West Columbus Drive	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001225	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Himes Avenue (Kennedy Boulevard to Columbus Drive)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS18

This project provides for the replacement of the two way left turn lane, with raised traffic separators and median islands and dedicated bike lanes from Kennedy Boulevard to Columbus Drive from Himes Avenue to Lincoln Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$872,748**	**$1,789,323**	**-**	**-**	**-**	**-**	**-**	**$1,789,323**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	872,748	1,789,323	-	-	-	-	-	1,789,323
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hyde Park/Plant Avenue Safety	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000931	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Hyde Park Avenue/Plant Avenue (Platt Street to Kennedy Boulevard)	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS19

This project provides for safety improvements along Hyde Park Ave from Kennedy Blvd to Deleon Street and Plant Ave from Kennedy Blvd to Platt Street. Improvements include bike lanes, pedestrian bulb-outs, on-street parking, and upgraded signage.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$916,783**	**$1,067,095**	**-**	**-**	**-**	**-**	**-**	**$1,067,095**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	916,783	1,020,087	-	-	-	-	-	1,020,087
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	47,008	-	-	-	-	-	47,008
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Intelligent Transportation System (ITS) Maintenance	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000250	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Public Safety
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the maintenance of CCTV traffic monitoring cameras, video vehicle detection, CCTV poles and both fiber optic and copper communication systems for signs and the installation and maintenance of variable message signs.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$376,191**	**$608,176**	**$120,000**	**$120,000**	**$145,000**	**$145,000**	**$145,000**	**$1,283,176**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	208,669	249,132	30,410	40,000	65,000	65,000	65,000	514,542
31-Design/Professional Services	126,576	91,000	20,000	20,000	20,000	20,000	20,000	191,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	32,270	28,044	9,590	-	-	-	-	37,634
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	240,000	60,000	60,000	60,000	60,000	60,000	540,000
80-Computer Hardware/Software	8,677	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$120,000**	**$120,000**	**$145,000**	**$145,000**	**$145,000**	**$675,000**
Local Option Gas Taxes			120,000	120,000	145,000	145,000	145,000	675,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Intelligent Transportation Systems Program	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000080	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	ITS
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement and installation of CCTV cameras, advanced vehicle detection, CCTV poles and communication for cameras used for traffic monitoring, emergency incident management and special events.

AREAS UNDER CONSIDERATION:

I-4 at Columbus Avenue (District 5), Dale Mabry Highway at Interbay Boulevard (District 4), Hillsborough Avenue at 40th Street (District 5), Swann and Howard, Other Projects TBD.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,099,075**	**$1,150,442**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,650,442**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,005,943	862,832	66,008	74,000	74,000	74,000	74,000	1,224,840
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	40,483	44,611	7,992	-	-	-	-	52,603
51-In House Labor	6,487	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	16,400	243,000	26,000	26,000	26,000	26,000	26,000	373,000
80-Computer Hardware/Software	29,763	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Local Option Gas Taxes			100,000	100,000	100,000	100,000	100,000	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Intersection Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000081	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new Intersection Improvements Program (project number 1001180).

AREAS UNDER CONSIDERATION:

Howard Ave at Dekle Ave; West Shore Blvd at Bay to Bay Blvd; Manhattan Ave at Interbay Blvd (Dist 4). Doyle Carlton Dr. at Laurel St. (Dist 5). Central Ave Corridor (Dist 6). 109th St at 15th St /22nd St (Dist7), and other locations Citywide.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,960,113**	**$3,421,386**	**-**	**-**	**-**	**-**	**-**	**$3,421,386**
20-Land	48,452	395,906	-	-	-	-	-	395,906
30-Construction/Improvements	2,171,329	2,333,335	-	-	-	-	-	2,333,335
31-Design/Professional Services	613,375	487,145	-	-	-	-	-	487,145
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	108,450	205,000	-	-	-	-	-	205,000
51-In House Labor	18,506	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Intersection Improvements FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001180	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for capacity, operational and safety improvements at various intersections. Some of these projects require right-of-way acquisition additions of left turn lanes, auxiliary right turn lanes and signal improvements.

AREAS UNDER CONSIDERATION:

Howard Ave at Dekle Ave; West Shore Blvd at Bay to Bay Blvd; Manhattan Ave at Interbay Blvd (Dist 4). Doyle Carlton Dr. at Laurel St. (Dist 5). Central Ave Corridor (Dist 6). 109th St at 15th St /22nd St (Dist7), and other locations City-wide.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$500,000**	**$300,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$2,200,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	287,108	176,024	350,000	350,000	350,000	350,000	1,863,132
31-Design/Professional Services	-	168,000	100,000	-	-	-	-	268,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	44,892	23,976	-	-	-	-	68,868
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$300,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$1,700,000**
Local Option Gas Taxes			300,000	350,000	350,000	350,000	350,000	1,700,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Kennedy Boulevard & Dale Mabry Highway Intersection Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000294	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Dale Mabry Highway at Kennedy Boulevard	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS20

This project provides for right of way acquisition and construction of an additional southbound right turn, merge lane on Dale Mabry Highway south of Kennedy Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,739,022**	**$2,267,000**	**-**	**-**	**-**	**-**	**-**	**$2,267,000**
20-Land	-	1	-	-	-	-	-	1
30-Construction/Improvements	1,515,870	2,266,998	-	-	-	-	-	2,266,998
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	1	-	-	-	-	-	1
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	223,152	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Laurel Street Bridge Rehabilitation	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000082	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Laurel Street Bridge	**PROGRAM:**	Bridge Repair
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS21

This project provides for the rehabilitation of the bridge including cleaning, repair or replacement of other steel structural members, painting of the steel structure, fender repairs, joint seals, concrete restoration and handrail repairs.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$6,626,012**	**$6,966,838**	**-**	**-**	**-**	**-**	**-**	**$6,966,838**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	6,272,062	6,496,313	-	-	-	-	-	6,496,313
31-Design/Professional Services	234,735	221,525	-	-	-	-	-	221,525
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	99,114	249,000	-	-	-	-	-	249,000
51-In House Labor	20,101	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	LED Replacement Program	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000771	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for high priority replacement of LED signals and pedestrian indications that are at the end of their six-year specified life. This project covers approximately 250 intersections to meet federal mandates and improve public safety.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$749,713**	**$1,230,000**	**-**	**-**	**-**	**-**	**-**	**$1,230,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	620,890	1,137,331	-	-	-	-	-	1,137,331
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	128,823	92,669	-	-	-	-	-	92,669
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Main Street and Rome Avenue Signal Upgrade	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001312	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Main Street and Rome Avenue	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS22

This project provides for replacement and upgrade of the traffic signal at the intersection of Main Street and Rome Avenue. The current signal is built to obsolete standard and has passed its useful life.

AREAS UNDER CONSIDERATION:

Main Street at Rome Avenue.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$220,000**	**-**	**-**	**-**	**-**	**-**	**$220,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	155,000	-	-	-	-	-	155,000
31-Design/Professional Services	-	65,000	-	-	-	-	-	65,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Manhattan Avenue Roadway Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000980	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Manhattan Avenue (Richardson Avenue to Interbay Boulevard)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS23

This project provides for the design of roadway construction plans for an existing unimproved right of way to provide an alternative north-south traffic circulation route for the Port Tampa Area. Also includes the extension of Richardson Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$5,091**	**$144,909**	**$500,000**	**-**	**-**	**-**	**-**	**$644,909**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	138,909	492,236	-	-	-	-	631,145
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	5,091	6,000	7,764	-	-	-	-	13,764
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$500,000**	**-**	**-**	**-**	**-**	**$500,000**
Impact/Multi Modal Fees			500,000	-	-	-	-	500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Morgan and Whiting Signal Upgrade	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001134	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Morgan Street and Whiting Street	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS24

This project provides for replacement and upgrade of the traffic signal at the intersection of Morgan St and Whiting St. The current signal is built to an obsolete standard and has passed its useful life. ADA facilities will be upgraded.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$67,760**	**$399,000**	**-**	**-**	**-**	**-**	**-**	**$399,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	270,000	-	-	-	-	-	270,000
31-Design/Professional Services	67,760	129,000	-	-	-	-	-	129,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Moveable Bridge Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000257	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Laurel Street, Brorein Street, Cass Street, Platt Street and Columbus Street Bridges	**PROGRAM:**	Bridge Repair
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS25

This project provides for minor repair and replacement of mechanical and electrical parts for the draw bridges and to provide regular maintenance and services.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$782,418**	**$1,150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,900,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	521,927	836,856	138,012	150,000	150,000	150,000	150,000	1,574,868
31-Design/Professional Services	-	250,000	-	-	-	-	-	250,000
40-Engineering/Inspection	-	24,999	-	-	-	-	-	24,999
50-Project Management	35,756	38,144	11,988	-	-	-	-	50,132
51-In House Labor	4,990	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	219,744	1	-	-	-	-	-	1
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Local Option Gas Taxes			150,000	150,000	150,000	150,000	150,000	750,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Neighborhood Traffic Calming	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000286	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new neighborhood traffic calming project (project number 1001228).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$5,947,606**	**$6,001,046**	**-**	**-**	**-**	**-**	**-**	**$6,001,046**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	5,806,539	5,742,786	-	-	-	-	-	5,742,786
31-Design/Professional Services	99,640	151,308	-	-	-	-	-	151,308
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	34,358	106,951	-	-	-	-	-	106,951
51-In House Labor	7,068	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Neighborhood Traffic Calming FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001228	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the design and installation of traffic calming devices such as chicanes, deviators, bulbouts, medians, and speed tables to slow traffic and reduces traffic related problems in neighborhood areas.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$200,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$825,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	103,644	115,010	125,000	125,000	125,000	125,000	718,654
31-Design/Professional Services	-	78,400	-	-	-	-	-	78,400
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,956	9,990	-	-	-	-	27,946
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$625,000**
Local Option Gas Taxes			125,000	125,000	125,000	125,000	125,000	625,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	New Tampa Congestion Mitigation	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000770	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	New Tampa	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS26

This project provides for updated signal timings in New Tampa to improve traffic circulation and mobility, to reduce delay and fuel consumption and associated environmentally hazardous vehicle emissions.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$232,104**	**$306,000**	**-**	**-**	**-**	**-**	**-**	**$306,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	231,372	277,700	-	-	-	-	-	277,700
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	732	28,300	-	-	-	-	-	28,300
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	North O'Brien Street Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000289	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	North O'Brien Street (Cypress Street to Spruce Street)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS27

This project provides for the widening of North O'Brien Street from West Cypress Street to West Spruce Street from two or three lanes to a four lane divided roadway.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,091,877**	**$10,788,315**	**-**	**-**	**-**	**-**	**-**	**$10,788,315**
20-Land	216,200	1,261,000	-	-	-	-	-	1,261,000
30-Construction/Improvements	142,253	8,105,793	-	-	-	-	-	8,105,793
31-Design/Professional Services	691,632	746,569	-	-	-	-	-	746,569
40-Engineering/Inspection	-	89,000	-	-	-	-	-	89,000
50-Project Management	33,478	585,953	-	-	-	-	-	585,953
51-In House Labor	8,315	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	North Rome Avenue From West Kennedy Boulevard to West Columbus Drive	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001224	**CITY COUNCIL DISTRICT:**	Districts 4 and 5
PROJECT LOCATION:	North Rome Avenue (West Kennedy Boulevard to West Columbus Drive)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS28

This project provides for sidewalk gaps, marked and signed mid-block crossings, reconfiguration of the roadway section to provide dedicated bike lanes, completion of 475 feet of sidewalk, and other necessary improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$213,000**	**-**	**-**	**-**	**-**	**-**	**$213,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	70,263	-	-	-	-	-	70,263
31-Design/Professional Services	-	142,737	-	-	-	-	-	142,737
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Red Light Camera Program	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000576	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for signal timing and pedestrian safety and functionality to red light running camera locations and adjacent areas.

AREAS UNDER CONSIDERATION:

Downtown pedestrian safety improvements in the vicinity of Kennedy at Ashley; Manhattan Avenue Safety improvements in the vicinity of Gandy at Manhattan; and Armenia Avenue safety improvements in the vicinity of Hillsborough at Armenia.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$172,525**	**$172,600**	**-**	**-**	**-**	**-**	**-**	**$172,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	172,525	172,600	-	-	-	-	-	172,600
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Roadway Signage	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000087	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new roadway signage project (project number 1001181).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$968,386**	**$1,185,224**	**-**	**-**	**-**	**-**	**-**	**$1,185,224**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	916,525	898,060	-	-	-	-	-	898,060
31-Design/Professional Services	47,752	50,101	-	-	-	-	-	50,101
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	2,835	18,595	-	-	-	-	-	18,595
51-In House Labor	1,274	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	218,468	-	-	-	-	-	218,468
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Roadway Signage FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001181	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for fabrication and installation of stop signs, traffic signs, street name signs, parking signs, and transportation directed pavement markings and crosswalks to improve inadequacies throughout the City.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$300,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	273,064	138,012	150,000	150,000	150,000	150,000	1,011,076
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	26,936	11,988	-	-	-	-	38,924
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Local Option Gas Taxes			150,000	150,000	150,000	150,000	150,000	750,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Seawall Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000084	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Seawalls
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new seawall improvements project (project number 1001182).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$381,429**	**$578,000**	**-**	**-**	**-**	**-**	**-**	**$578,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	221,804	396,890	-	-	-	-	-	396,890
31-Design/Professional Services	120,132	72,454	-	-	-	-	-	72,454
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	35,651	108,656	-	-	-	-	-	108,656
51-In House Labor	3,841	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Seawall Improvements FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001182	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Seawalls
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for improvements of various seawalls abutting City rights-of-way. The seawall protects the road and all utilities within the right-of-way, and may include repair of the sheet pile, pile cap or the addition of rip-rap.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$300,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$1,050,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	213,064	108,012	120,000	120,000	120,000	120,000	801,076
31-Design/Professional Services	-	60,000	30,000	30,000	30,000	30,000	30,000	210,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	26,936	11,988	-	-	-	-	38,924
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Local Option Gas Taxes			150,000	150,000	150,000	150,000	150,000	750,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalk North Boulevard (Kirby to Hollywood)	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000445	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	North Boulevard (West Kirby Street to West Hollywood Street)	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS29

This project provides for necessary engineering design, construction, and/or reconstruction of sidewalks to meet current ADA requirements along North Boulevard between West Kirby Street and West Hollywood Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$127,261**	**$156,600**	**-**	**-**	**-**	**-**	**-**	**$156,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	113,942	156,591	-	-	-	-	-	156,591
31-Design/Professional Services	-	2	-	-	-	-	-	2
40-Engineering/Inspection	-	2	-	-	-	-	-	2
50-Project Management	9,115	5	-	-	-	-	-	5
51-In House Labor	4,204	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalk North Rome Avenue (Sligh-Waters)	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000246	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	North Rome Avenue (Sligh Avenue to Waters Avenue)	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS30

This project provides for necessary engineering design, construction, and/or reconstruction of sidewalks to meet current ADA requirements along North Rome Avenue between Sligh Avenue and Waters Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$341,958**	**$367,966**	**-**	**-**	**-**	**-**	**-**	**$367,966**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	294,970	337,517	-	-	-	-	-	337,517
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	23,598	19,000	-	-	-	-	-	19,000
51-In House Labor	23,390	11,449	-	-	-	-	-	11,449
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalks - Central Business	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000314	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Central Business District	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the construction of new sidewalks or reconstruction of existing sidewalks in response to requests from schools, neighborhood organizations, citizens, and as a result of inspection.

AREAS UNDER CONSIDERATION:

Within the Central Business District.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$6,720**	**$7,077**	**-**	**-**	**-**	**-**	**-**	**$7,077**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	6,000	7,077	-	-	-	-	-	7,077
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	480	-	-	-	-	-	-	-
51-In House Labor	240	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalks - Lois Avenue	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000247	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Lois Avenue (International Plaza to Spruce Street)	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS31

This project provides for necessary engineering design, construction, and/or reconstruction of sidewalks to meet current ADA requirements along Lois Avenue between International Plaza and Spruce Street.

AREAS UNDER CONSIDERATION:

Lois Avenue (International Plaza to Spruce Street).

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$194,934**	**$280,000**	**-**	**-**	**-**	**-**	**-**	**$280,000**
20-Land	1,000	-	-	-	-	-	-	-
30-Construction/Improvements	187,387	263,000	-	-	-	-	-	263,000
31-Design/Professional Services	4,459	500	-	-	-	-	-	500
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	16,500	-	-	-	-	-	16,500
51-In House Labor	2,088	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalks - North Central	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000313	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	North Central District	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the construction of new sidewalks or reconstruction of existing sidewalks in response to requests from schools, neighborhood organizations, citizens, and as a result of inspection.

AREAS UNDER CONSIDERATION:

Within the North Central District.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$15,680**	**$16,151**	**-**	**-**	**-**	**-**	**-**	**$16,151**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	14,000	16,151	-	-	-	-	-	16,151
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,120	-	-	-	-	-	-	-
51-In House Labor	560	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalks - Westshore	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000312	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Westshore District	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the construction of new sidewalks or reconstruction of existing sidewalks in response to requests from schools, neighborhood organizations, citizens, and as a result of inspection.

AREAS UNDER CONSIDERATION:

Within the Wetshore District.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$77,420**	**$122,155**	**-**	**-**	**-**	**-**	**-**	**$122,155**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	69,675	122,155	-	-	-	-	-	122,155
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	4,271	-	-	-	-	-	-	-
51-In House Labor	3,473	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalks Construction Citywide	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000077	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new sidewalks construction project (project number 1001183).

AREAS UNDER CONSIDERATION:

Areas for new construction consideration are determined based on the funding availability for each year. This work has to be coupled with the maintenance needs for the existing infrastructure. Citywide.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$5,257,564**	**$5,479,733**	**-**	**-**	**-**	**-**	**-**	**$5,479,733**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	4,572,716	4,893,527	-	-	-	-	-	4,893,527
31-Design/Professional Services	303,005	297,551	-	-	-	-	-	297,551
40-Engineering/Inspection	14,032	1	-	-	-	-	-	1
50-Project Management	295,317	292,022	-	-	-	-	-	292,022
51-In House Labor	72,494	-3,368	-	-	-	-	-	-3,368
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sidewalks Construction Citywide FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001183	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Sidewalk
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for necessary engineering design, assessment and evaluation, construction and/or reconstruction of sidewalks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$190,766**	**$869,899**	**$870,000**	**$850,000**	**$850,000**	**$850,000**	**$850,000**	**$5,139,899**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	190,766	740,490	864,255	850,000	850,000	850,000	850,000	5,004,745
31-Design/Professional Services	-	80,000	-	-	-	-	-	80,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	49,409	5,745	-	-	-	-	55,154
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$870,000**	**$850,000**	**$850,000**	**$850,000**	**$850,000**	**$4,270,000**
Community Investment Taxes			500,000	500,000	500,000	-	-	1,500,000
Impact/Multi Modal Fees			370,000	350,000	350,000	350,000	350,000	1,770,000
Local Option Gas Taxes			-	-	-	500,000	500,000	1,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Signal Upgrade - Tampa/Columbus	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000694	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Tampa Street and Columbus Drive	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS32

This project provides for an upgrade to the poles, signal heads, controller cabinet and other traffic signal equipment at the intersection of Tampa Street and Columbus Drive. This project is part of the Citywide traffic signals program.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$64,237**	**$236,900**	**-**	**-**	**-**	**-**	**-**	**$236,900**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	14,250	140,000	-	-	-	-	-	140,000
31-Design/Professional Services	49,987	90,000	-	-	-	-	-	90,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	6,900	-	-	-	-	-	6,900
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Spruce Street Corridor Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000006	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Spruce Street (Manhattan Avenue to Himes Avenue)	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS33

This project provides for a development plan to identify safety and operational improvements for the Spruce Street Corridor between Manhattan Avenue and Himes Avenue. Includes public involvement and community outreach.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$116,202**	**$1,485,861**	**-**	**-**	**-**	**-**	**-**	**$1,485,861**
20-Land	-	1	-	-	-	-	-	1
30-Construction/Improvements	-	1,286,428	-	-	-	-	-	1,286,428
31-Design/Professional Services	99,873	95,930	-	-	-	-	-	95,930
40-Engineering/Inspection	-	57,001	-	-	-	-	-	57,001
50-Project Management	9,000	46,501	-	-	-	-	-	46,501
51-In House Labor	7,329	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Street Lights	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000085	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Complete Streets
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for new street lighting along roadway segments that have been identified as a public safety priority by the Tampa Police Department, an engineering consultant or the Transportation Division. Bright Lights Safe Nights Program.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$311,541**	**$560,000**	**$160,000**	**-**	**-**	**-**	**-**	**$720,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	272,247	495,446	147,213	-	-	-	-	642,659
31-Design/Professional Services	32,037	4,190	-	-	-	-	-	4,190
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	4,919	60,364	12,787	-	-	-	-	73,151
51-In House Labor	2,337	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$160,000**	**-**	**-**	**-**	**-**	**$160,000**
Local Option Gas Taxes			160,000	-	-	-	-	160,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Street Resurfacing	**PROJECT ORGANIZATION:**	DPW-Public Works Dept
PROJECT NUMBER:	PR_0000016	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Resurfacing
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new resurfacing project (project number 1001162).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$44,057,868**	**$48,116,222**	**-**	**-**	**-**	**-**	**-**	**$48,116,222**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	42,006,440	46,123,915	-	-	-	-	-	46,123,915
31-Design/Professional Services	315,189	568,048	-	-	-	-	-	568,048
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,567,963	1,274,259	-	-	-	-	-	1,274,259
51-In House Labor	168,276	150,000	-	-	-	-	-	150,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Street Resurfacing - Traffic Operations	**PROJECT ORGANIZATION:**	TSS-Transportation Division
PROJECT NUMBER:	PR_1001421	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Resurfacing
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for on-street resurfacing programs such as the City's Short Segment, Stormwater Ponding, and Patching Programs. Funds will be utilized for material cost, milling operations, survey services, etc.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$6,750,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	1,242,107	1,350,000	1,350,000	1,350,000	1,350,000	6,642,107
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	107,893	-	-	-	-	107,893
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,350,000**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$1,350,000**	**$6,750,000**
Local Option Gas Taxes			1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Street Resurfacing FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001162	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Resurfacing
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for contracted street resurfacing and includes enhancements to: traffic signs, pavement markings, pedestrian and bicycle facilities, street drainage, and traffic signal systems within resurfacing limits.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$4,750,000**	**$3,850,000**	**$3,850,000**	**$3,850,000**	**$3,850,000**	**$3,850,000**	**$24,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	4,133,122	3,042,304	3,850,000	3,850,000	3,850,000	3,850,000	22,575,426
31-Design/Professional Services	-	150,000	500,000	-	-	-	-	650,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	466,878	307,696	-	-	-	-	774,574
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,850,000**	**$3,850,000**	**$3,850,000**	**$3,850,000**	**$3,850,000**	**$19,250,000**
Local Option Gas Taxes			3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	19,250,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Streetcar Infrastructure	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000575	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	Downtown Tampa/Ybor Historic District	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS34

This project provides for reconditioning or replacing components exhibiting deterioration, damage or obsolescence, rectifying maintenance issues and anticipating component life cycles.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$277,426**	**$950,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$2,200,000**
20-Land	-	250,000	-	-	-	-	-	250,000
30-Construction/Improvements	154,297	700,000	250,000	250,000	250,000	250,000	250,000	1,950,000
31-Design/Professional Services	77,554	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	15,957	-	-	-	-	-	-	-
51-In House Labor	5,308	-	-	-	-	-	-	-
60-Aids to Other Governments	24,310	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**
Utilities Services Taxes			250,000	250,000	250,000	250,000	250,000	1,250,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Traffic Signal Communication Support (ITS)	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000251	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Public Safety
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of CCTV traffic monitoring cameras, video vehicle detection, CCTV poles and both fiber optic and copper communication systems for signs and the installation and maintenance of variable message signs.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$568,545**	**$840,000**	**$189,000**	**$190,000**	**$190,000**	**$190,000**	**$190,000**	**$1,789,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	238,624	431,754	173,895	190,000	190,000	190,000	190,000	1,365,649
31-Design/Professional Services	76,601	343,500	-	-	-	-	-	343,500
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	43,809	64,746	15,105	-	-	-	-	79,851
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	29,900	-	-	-	-	-	-	-
70-Equipment	20,840	-	-	-	-	-	-	-
80-Computer Hardware/Software	158,772	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$189,000**	**$190,000**	**$190,000**	**$190,000**	**$190,000**	**$949,000**
Local Option Gas Taxes			189,000	190,000	190,000	190,000	190,000	949,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Traffic Signals	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000086	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project is being closed and replaced by a new Traffic Signals Program (project number 1001184).

AREAS UNDER CONSIDERATION:

1) Palm Avenue and 22nd Street Signal Upgrade; 2) 30th Street and Bougainvillea Signal Upgrade; 3) Main and Rome Signal Upgrade; 4) Iowa and Manhattan Span Wire Retrofit; and 5) Kennedy and Hoover Span Wire Retrofit.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$3,379,361**	**$3,878,433**	**-**	**-**	**-**	**-**	**-**	**$3,878,433**
20-Land	1,395	10,000	-	-	-	-	-	10,000
30-Construction/Improvements	2,891,054	3,373,677	-	-	-	-	-	3,373,677
31-Design/Professional Services	189,765	46,843	-	-	-	-	-	46,843
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	228,508	203,628	-	-	-	-	-	203,628
51-In House Labor	10,091	9,000	-	-	-	-	-	9,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	58,549	235,285	-	-	-	-	-	235,285
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Traffic Signals FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001184	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for vital upgrades to the City's aging signal infrastructure and installation of new signals from the City's 250 plus assets to improve safety, extend infrastructure life and meet requirements mandated by the City.

AREAS UNDER CONSIDERATION:

1) Palm Avenue and 22nd Street Signal Upgrade; 2) 30th Street and Bougainvillea Signal Upgrade; 3) Main and Rome Signal Upgrade; 4) Iowa and Manhattan Span Wire Retrofit; and 5) Kennedy and Hoover Span Wire Retrofit.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$569,400**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,069,400**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	479,616	644,055	700,000	700,000	700,000	700,000	3,923,671
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	89,784	55,945	-	-	-	-	145,729
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$3,500,000**
Local Option Gas Taxes			700,000	700,000	700,000	700,000	700,000	3,500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	TSS Work Order Managment System	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001366	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	3802 East 26th Avenue	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement work managment system to upgrade existing access-based program developed by in-house T&I personnel. New system will be used by department.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$450,000**	**-**	**-**	**-**	**-**	**-**	**$450,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	150,000	-	-	-	-	-	150,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	300,000	-	-	-	-	-	300,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Westshore Area Roadway Extension	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000775	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Various	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS36

This project provides for an extension of Trask, Occident and Reo Streets beneath the interstate to create new north/south connections and improve traffic circulation within the District.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$160**	**$114,000**	**-**	**$490,900**	**$475,100**	**$475,000**	**-**	**$1,555,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	103,600	-	490,900	475,100	475,000	-	1,544,600
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	160	10,400	-	-	-	-	-	10,400
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$490,900**	**$475,100**	**$475,000**	**-**	**$1,441,000**
Impact/Multi Modal Fees			-	490,900	475,100	475,000	-	1,441,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Westshore Boulevard and Gandy Boulevard	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_0000088	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Gandy Boulevard at Westshore Boulevard	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS35

This project provides for the widening of all four approaches of the Westshore Boulevard and Gandy Boulevard intersection. Construction will include roadway widening, sidewalk, bicycle lanes installation and signal adjustment/replacement.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$3,249,494**	**$4,869,399**	**-**	**-**	**-**	**-**	**-**	**$4,869,399**
20-Land	37,675	1,578,001	-	-	-	-	-	1,578,001
30-Construction/Improvements	3,041,643	3,273,617	-	-	-	-	-	3,273,617
31-Design/Professional Services	150,443	15,368	-	-	-	-	-	15,368
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	13,119	2,413	-	-	-	-	-	2,413
51-In House Labor	6,613	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Willow Avenue at Kennedy Boulevard Intersection Improvements	**PROJECT ORGANIZATION:**	TRNS-Transportation Dept
PROJECT NUMBER:	PR_1000979	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Willow Avenue at Kennedy Boulevard	**PROGRAM:**	Intersections
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	TRNS37

This project provides for a left turn lane; northbound Willow Avenue to westbound Kennedy Boulevard and will require coordination with CSX Railroad Corporation.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$156,000**	**$241,514**	**$29,000**	**-**	**-**	**-**	**-**	**$270,514**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	147,514	241,514	29,000	-	-	-	-	270,514
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	8,486	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$29,000**	**-**	**-**	**-**	**-**	**$29,000**
Impact/Multi Modal Fees			29,000	-	-	-	-	29,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	2nd Street: Interbay Boulevard to West Bay Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001010	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	6013 South 2nd Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST1

This project provides for localized flooding relief at 2nd Street between Interbay Boulevard and West Bay Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$660,000**	**-**	**-**	**-**	**-**	**-**	**$660,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	660,000	-	-	-	-	-	660,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	30th Street Outfall	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000580	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	30th Street and East Waters Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST2

This project provides for dredging, bank stabilization and shoreline hardening at the outfall of a 72-inch stormwater pipe discharging just upstream of the dam.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,427**	**$890,000**	**-**	**-**	**-**	**-**	**-**	**$890,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	2,184	850,000	-	-	-	-	-	850,000
31-Design/Professional Services	-	40,000	-	-	-	-	-	40,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	243	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	43rd Street Outfall Regional Drainage Improvements Phase III	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000151	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	43rd Street - East Columbus Drive	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST3

This project provides for the construction of a detention pond and conveyance systems will be completed in subsequent years. This project is co-funded by SWFWMD and is phased over multiple years.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,693,010**	**$9,319,059**	**-**	**-**	**-**	**-**	**-**	**$9,319,059**
20-Land	1,393,358	1,020,294	-	-	-	-	-	1,020,294
30-Construction/Improvements	551,658	7,831,000	-	-	-	-	-	7,831,000
31-Design/Professional Services	533,681	320,985	-	-	-	-	-	320,985
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	210,103	146,780	-	-	-	-	-	146,780
51-In House Labor	4,210	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	47th and Frierson Pond	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001062	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	4510 East Frierson Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST4

This project provides for localized flooding relief at North 47th Street and East Frierson Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$323,446**	**$812,030**	**-**	**-**	**-**	**-**	**-**	**$812,030**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	323,446	812,030	-	-	-	-	-	812,030
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	56th Street & Broadway Avenue Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001420	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	56th Street & Broadway Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST5

This project provides for a new stormwater pond that will provide water quality treatment and attenuation for the area, and the relocation, replacement and upsizing of pipes and ditches.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	2,000,000	-	-	-	-	2,000,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**
Assessment Revenues			2,000,000	-	-	-	-	2,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	6901 Sparkman Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001165	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	6901 Sparkman Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST6

This project provides for the construction of a new inlet/pipe system to alleviate the localized flooding at 6901 Sparkman.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$325,000**	**-**	**-**	**-**	**-**	**-**	**$325,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	325,000	-	-	-	-	-	325,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	7th Avenue and 37th Street Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001145	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	7th Avenue and 37th Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST7

This project provides for the removal of the existing 24" pipe from just north of 7th Avenue to the box culvert under Adamo Drive and replacing with a 48" or equivalent pipe.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$1,000,000**	**-**	**-**	**-**	**-**	**-**	**$1,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,000,000	-	-	-	-	-	1,000,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	99th Avenue Pumping Station	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001164	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	East 99th Avenue and North 18th Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST8

This project provides for the replacement of the pumps at 99th Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$925,000**	**-**	**-**	**-**	**-**	**-**	**$925,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	925,000	-	-	-	-	-	925,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Anita Subdivision, Phase 1	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001063	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4201 South Trask Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST9

This project provides for localized flooding relief along Anita Boulevard between Westshore Boulevard and Manhattan Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$594,628**	**$656,680**	**-**	**-**	**-**	**-**	**-**	**$656,680**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	594,628	656,680	-	-	-	-	-	656,680
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Box Culvert Rehabilitation	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000581	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of failing concrete box culverts at various locations throughout the City. Construction entails repair of spalled concrete and sealing of failing joints.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,058,600**	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,002,337	1,356,393	-	-	-	-	-	1,356,393
31-Design/Professional Services	-	1,093,607	-	-	-	-	-	1,093,607
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	55,736	50,000	-	-	-	-	-	50,000
51-In House Labor	527	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Concordia Pond	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001069	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	3512 South Concordia Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST10

This project provides for an attenuation pond to address localized flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$125,000**	**-**	**-**	**-**	**-**	**-**	**$125,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	125,000	-	-	-	-	-	125,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Consultants and Land Acquisition FY2018 - FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001218	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for consultant work for numerous projects that entail design, stormwater modeling and land acquisition. As these projects are completed, flooding will be alleviated in the drainage basins.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$210,893**	**$2,573,900**	**-**	**-**	**$1,149,997**	**-**	**-**	**$3,723,897**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	2,573,900	-	-	1,149,997	-	-	3,723,897
31-Design/Professional Services	205,729	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	5,164	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**$1,149,997**	**-**	**-**	**$1,149,997**
Debt Proceeds			-	-	575,000	-	-	575,000
Grants			-	-	574,997	-	-	574,997

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Cypress Street Outfall Regional Stormwater Improvements	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001018	**CITY COUNCIL DISTRICT:**	Districts 5 and 6
PROJECT LOCATION:	1701 West Gray Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST11

This project provides for the construction of a box culvert system extending from North Boulevard and Cass Street west along Cass Street, and then south along Rome Avenue to Kennedy Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$24,864**	**$20,500,000**	**$3,000,000**	**$4,000,000**	**$2,500,000**	**-**	**-**	**$30,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	24,864	20,000,000	3,000,000	4,000,000	2,500,000	-	-	29,500,000
31-Design/Professional Services	-	500,000	-	-	-	-	-	500,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,000,000**	**$4,000,000**	**$2,500,000**	**-**	**-**	**$9,500,000**
Grants			3,000,000	4,000,000	2,500,000	-	-	9,500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Ditch Rehabilitation	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000751	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Jones Avenue and West Humphrey Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the reconstruction and upgrade of existing ditch systems utilizing rip-rap, associated structural improvements and re-sloping.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$928,436**	**$3,077,482**	**-**	**-**	**-**	**-**	**-**	**$3,077,482**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	850,279	2,977,482	-	-	-	-	-	2,977,482
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	78,157	100,000	-	-	-	-	-	100,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Eastridge Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001167	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	800 West 109th Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST12

This project provides for the rehabilitation of the existing pump station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$115**	**$1,030,000**	**-**	**-**	**-**	**-**	**-**	**$1,030,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	115	1,030,000	-	-	-	-	-	1,030,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Failed Pipe CIPP FY2018 - FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001175	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation of existing pipes. A cured in place pipe (CIPP) rehabilitation via "no-dig" method is often used in areas with limited access.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,334**	**$2,462,031**	**-**	**-**	**-**	**-**	**-**	**$2,462,031**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	2,462,031	-	-	-	-	-	2,462,031
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	2,334	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fair Oaks Avenue and MacDill Avenue Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001012	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Fair Oaks Avenue and MacDill Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST13

This project provides for localized flooding relief at Fair Oaks Avenue and MacDill Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Forest Hills Park Improvements	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001146	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	724 and 712 West Seneca Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST14

This project provides for the design of a pond on the southern portion of the property and a stormwater collection system for the field area which will convey runoff to the pond.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$350,000**	**-**	**-**	**-**	**-**	**-**	**$350,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	350,000	-	-	-	-	-	350,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Forest Hills Pond at Lake Eckles	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001070	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	11511 Forest Hills Drive	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST15

This project provides a stormwater treatment pond for Forest Hills Pond at Lake Eckles.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$72,018**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	4,375	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	67,643	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	FY17 Annual CIPP Rehabilitation	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001151	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for labor, materials, and equipment to rehabilitate gravity stormwater pipes from 12-inch to 48-inch diameter by installation of cured-in-place pipe liner.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$400,000**	**-**	**-**	**-**	**-**	**-**	**$400,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	400,000	-	-	-	-	-	400,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hamilton Creek Water Quality Improvements	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001169	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1101 West Sligh Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST16

This project provides for the reconstruction of five water quality treatment ponds for Hamilton Creek to improve water quality. The project is part of the effort to comply with the Surface Water Improvement and Management SWIM pond permit requirements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	500,000	-	-	-	-	-	500,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Howard Avenue Flooding Relief Swann to Jetton	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000749	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Howard Avenue : Swann Avenue to Jetton Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST17

This project provides for the construction of new larger pipes and inlets to collect and convey runoff in this segment of Howard Avenue which has chronic street flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$59,248**	**$700,000**	**-**	**-**	**-**	**-**	**-**	**$700,000**
20-Land	-	645,762	-	-	-	-	-	645,762
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	59,248	54,238	-	-	-	-	-	54,238
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - 15th Street at Ellicott Street	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001405	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	15th Street at Ellicott Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST19

This project provides for construction of new pipes and inlets and regrading of the roadway as needed to alleviate the flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$125,000**	**-**	**-**	**-**	**-**	**-**	**$125,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	125,000	-	-	-	-	-	125,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - 17th Street and Annona Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001412	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	17th Street and Annona Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST20

This project provides for construction of new pipes and inlets and regrading of the roadway as needed to alleviate the flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - 45th Street North of Hillsborough	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001406	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	45th Street and Hillsborough Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST21

This project provides for the construction of a new pumping station to alleviate the neighborhood flooding

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	200,000	-	-	-	-	-	200,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - Annette Avenue & Bougainvillea Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001407	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	Annette Avenue & Bougainvillea Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST22

This project provides for construction of new pipes and inlets and regrading of the roadway as needed to alleviate flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - Ballast Point Boulevard at MacDill Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001413	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Ballast Point Boulevard at MacDill Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST23

This project provides for the construction of new pipes and inlets and roadway regrading to relieve flooding in the intersection.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$125,000**	**-**	**-**	**-**	**-**	**-**	**$125,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	125,000	-	-	-	-	-	125,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - Emma Street and Seminole Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001408	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Emma Street and Seminole Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST24

This project provides for a new pond, new pipes and inlets, and regrading of the roadway as needed to alleviate flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - Fair Oaks and Bayshore	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001409	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Fair Oaks and Bayshore	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST25

This project provides for new pipes and inlets and regrading of the roadway as needed to alleviate flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - Gomez Alley between Kennedy & North A	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001414	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Gomez Alley between Kennedy & North A Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST26

This project provides for construction of new pipes and inlets connecting to the existing drainage system on West North A to provide relief for localized flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - North Street & Packwood Pond	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001410	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	North Street & Packwood Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST27

This project provides for a new pond, new pipes, and inlets, and regrading of the roadway as needed to alleviate localized flooding.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief - South Avenue: Grady Avenue to Cortez Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001411	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	South Avenue: Grady Avenue to Cortez	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST28

This project provides for construction of new pipes and inlets and regrading of the roadway as needed.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Idell Street Phase II	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001061	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1725 East Idell Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST18

This project provides for the construction of new stormwater outfall at East Idell Street and East Mulberry Drive.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$75,000**	**-**	**-**	**-**	**-**	**-**	**$75,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	75,000	-	-	-	-	-	75,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	In House Flooding Relief and Failed Pipe Replacement FY2018 - FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001176	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the construction of stormwater systems to alleviate periodic flooding and replace failed pipes. City personnel construct the required improvements to existing systems that are inadequate or nonexistent.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$10,054**	**$349,338**	**-**	**-**	**-**	**-**	**-**	**$349,338**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	10,054	349,338	-	-	-	-	-	349,338
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Knights Avenue: Lynwood Avenue to MacDill Avenue Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001021	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	3303 West Knights Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST29

This project provides for localized flooding relief along Knights Avenue: Lynwood Avenue to MacDill Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$305,000**	**-**	**-**	**-**	**-**	**-**	**$305,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	305,000	-	-	-	-	-	305,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Lamb Canal Rehabilitation	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001171	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Lamb Avenue and Lowell Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST30

This project provides for the removal of the sediments, regrading of the side slopes, and stabilizing the banks of the canal to restore the canal capacity and enhance public safety.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$1,500,000**	**-**	**-**	**-**	**-**	**-**	**$1,500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	1,500,000	-	-	-	-	-	1,500,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Lower Peninsula Watershed Plan	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000750	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	West Gandy Boulevard and South Dale Mabry	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST31

This project provides for a study, modeling and construction of this regional watershed to address chronic flooding for the 6,000 acre area. Project alternatives will be analyzed for capital improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$553,942**	**$2,475,000**	**-**	**$1,500,000**	**$27,025,000**	**$10,000,000**	**$34,000,000**	**$75,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-42,338	2,425,000	-	1,500,000	27,025,000	10,000,000	34,000,000	74,950,000
31-Design/Professional Services	542,877	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	53,403	50,000	-	-	-	-	-	50,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$1,500,000**	**$27,025,000**	**$10,000,000**	**$34,000,000**	**$72,525,000**
Assessment Revenues			-	1,500,000	2,500,000	-	-	4,000,000
Debt Proceeds			-	-	9,350,000	5,000,000	17,000,000	31,350,000
Grants			-	-	15,175,000	5,000,000	17,000,000	37,175,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	New Orleans Avenue/11th Street Pond	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001147	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1007 East New Orleans Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST32

This project provides for the construction of a dry pond to retain runoff and alleviate flooding in the neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$7,829**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	7,829	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	North Tampa Closed Basins FY2018-FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001173	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	10006 North 17th Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST33

This project provides for property acquisition in the area experiencing the most severe flooding for construction of ponds and conveyance systems if needed.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$16,266**	**$4,232,906**	**-**	**-**	**-**	**-**	**-**	**$4,232,906**
20-Land	7,240	-	-	-	-	-	-	-
30-Construction/Improvements	7,662	4,182,906	-	-	-	-	-	4,182,906
31-Design/Professional Services	-	50,000	-	-	-	-	-	50,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,364	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Poinsettia Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001172	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	2806 East Poinsettia Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST34

This project provides for the rehabilitation of the existing pump station

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$285**	**$1,070,000**	**-**	**-**	**-**	**-**	**-**	**$1,070,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	115	930,000	-	-	-	-	-	930,000
31-Design/Professional Services	170	140,000	-	-	-	-	-	140,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Robles Park Pumping Station Replacement	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000753	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	3305 North Avon Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST35

This project provides for the replacement of an aging pump station with a more efficient pump and pump house. The new pump will have a higher capacity to handle stormwater flow.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$59**	**$1,675,000**	**-**	**-**	**-**	**-**	**-**	**$1,675,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	59	1,675,000	-	-	-	-	-	1,675,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Rogers Park Drainage Improvements	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001170	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	7073 Rowlett Drive	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST36

This project provides for replacing/relocating the failed 24 inch pipe and construction of new inlets and new outfall to the river.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$46,489**	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	431,442	-	-	-	-	-	431,442
31-Design/Professional Services	46,489	68,558	-	-	-	-	-	68,558
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Seneca Pumping Station Site Improvements	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001149	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	111 Seneca Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST37

This project provides for constructing a new control structure on the existing outflow pipe, stabilizing the pond banks, and controlling erosion caused by runoff flow from adjacent properties.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$5,469**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	5,469	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Southeast Seminole Heights Flood Relief	**PROJECT ORGANIZATION:**	DPW-Public Works Stormwater Dept
PROJECT NUMBER:	PR_1000773	**CITY COUNCIL DISTRICT:**	Districts 5 and 6
PROJECT LOCATION:	North Branch Avenue and East Comanche Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST38

This project provides for major drainage infrastructure to address flood conditions in Southeast Seminole Heights.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$11,500,000**	**$500,000**	**$1,000,000**	**$6,000,000**	**$8,000,000**	**-**	**$27,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	11,500,000	-	1,000,000	6,000,000	8,000,000	-	26,500,000
31-Design/Professional Services	-	-	500,000	-	-	-	-	500,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$500,000**	**$1,000,000**	**$6,000,000**	**$8,000,000**	**-**	**$15,500,000**
Debt Proceeds			-	-	2,500,000	-	-	2,500,000
Grants			500,000	1,000,000	3,500,000	8,000,000	-	13,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Stormwater Improvements Annual Contract FY2018 – FY2022	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001177	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for small to medium sized flooding relief and failed pipe projects will be constructed under this city wide contract.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$1,000,056**	**-**	**-**	**-**	**-**	**-**	**$1,000,056**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,000,056	-	-	-	-	-	1,000,056
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Swann Avenue Howard to Gomez Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001153	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Swann Avenue from Gomez Avenue to Audubon Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST39

This project provides for the construction of a stormwater conveyance system to relieve the flooding on Swann Avenue from Gomez Avenue to Audubon Avenue in the vicinity of the Memorial Hospital.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$76,504**	**$825,000**	**-**	**-**	**-**	**-**	**-**	**$825,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	76,504	825,000	-	-	-	-	-	825,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Upper Peninsula Flooding Relief , Ph. II - Vasconia Outfall	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1000178	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Vasconia & Dale Mabry - Henderson Blvd.	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST40

This project provides for improvements in the northern part of South Tampa Peninsula for conveyance of stormwater flow and to alleviate flooding. The quality of the stormwater discharge will also be improved. This project is co-funded by SWFWMD.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$11,346,112**	**$13,923,512**	**-**	**-**	**-**	**-**	**-**	**$13,923,512**
20-Land	898,074	770,537	-	-	-	-	-	770,537
30-Construction/Improvements	9,676,301	11,913,168	-	-	-	-	-	11,913,168
31-Design/Professional Services	550,469	1,006,100	-	-	-	-	-	1,006,100
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	211,598	233,706	-	-	-	-	-	233,706
51-In House Labor	9,670	1	-	-	-	-	-	1
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Upper Peninsula Watershed Drainage Imprv - Dale Mabry/Henderson Trunkline	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001017	**CITY COUNCIL DISTRICT:**	Districts 4 and 6
PROJECT LOCATION:	1201 South Dale Mabry Highway	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST41

This project provides for the design of stormwater conveyance facilities to relieve flooding along Dale Mabry Highway between Henderson Boulevard and Neptune Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,813,421**	**$28,000,000**	**-**	**-**	**-**	**-**	**-**	**$28,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	2,762,931	26,600,000	-	-	-	-	-	26,600,000
31-Design/Professional Services	50,490	1,400,000	-	-	-	-	-	1,400,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Virginia Park, Clark Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001016	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4022 West Barcelona Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST42

This project provides for localized flooding relief at Virginia Park, Clark Avenue: Bay to Bay Boulevard to Palmira Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$75,000**	**-**	**-**	**-**	**-**	**-**	**$75,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	75,000	-	-	-	-	-	75,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Virginia Park, Lois Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001015	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4122 West Barcelona Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST43

This project provides for localized flooding relief at Virginia Park, Lois Avenue: Bay to Bay Boulevard to Palmira Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$75,000**	**-**	**-**	**-**	**-**	**-**	**$75,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	75,000	-	-	-	-	-	75,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	West Jetton Avenue between Armenia Avenue and Moody Avenue	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001148	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	2408 West Jetton Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST44

This project provides for a new pipe and inlet system to be installed and connected to the existing stormwater system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Wyoming Flooding Relief Phase 1	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001150	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	5802 South 1st Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST45

This project provides for the improvement of the drainage system in the area to reduce flooding and standing water in the ditches on Trilby Avenue and Thornton Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Wyoming Flooding Relief Phase 2	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1001066	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	5811 South 2nd Street	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST45

This project provides for localized flooding relief at West Wyoming Avenue and 2nd Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$325,000**	**-**	**-**	**-**	**-**	**-**	**$325,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	325,000	-	-	-	-	-	325,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Wyoming/Trilby Flooding Relief	**PROJECT ORGANIZATION:**	TSS-Transportation Stormwater Dept
PROJECT NUMBER:	PR_1000179	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Wyoming Avenue and Trilby Avenue	**PROGRAM:**	Stormwater
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	ST45

This project provides for flooding relief through additional water management facilities. New pipes will be constructed and existing ditches and culverts will be rehabilitated. This project improves the conveyance of storm flows out of the area.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$76,039**	**$150,000**	**-**	**-**	**-**	**-**	**-**	**$150,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	76,039	150,000	-	-	-	-	-	150,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	18th Street Pumping Station Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001383	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	9707 North 18th Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW1

This project provides for the improvements to the 18th Street pumping station to include rehabilitation the pumping station wet well and access covers to improve wet well cleaning.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$214,000**	**-**	**-**	**-**	**$214,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	214,000	-	-	-	214,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$214,000**	**-**	**-**	**-**	**$214,000**
Wastewater System Revenues			-	214,000	-	-	-	214,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	109th Avenue Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000723	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	801 West 109th Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW2

This project provides for rehabilitation of the 109th Avenue pumping station to include replacement of pumps, pump motors, piping, valves, electrical and control system, and other station improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$75,621**	**$313,000**	**-**	**$963,000**	**-**	**-**	**-**	**$1,276,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	237,379	-	963,000	-	-	-	1,200,379
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	75,621	75,621	-	-	-	-	-	75,621
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$963,000**	**-**	**-**	**-**	**$963,000**
Wastewater System Revenues			-	963,000	-	-	-	963,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Airport Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000088	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	Tampa International Airport	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW3

This project provides for the rehabilitation of the Airport pumping station. Project will include pumps, piping, valves, electrical and control systems and other station improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$729,031**	**$752,000**	**-**	**-**	**-**	**-**	**-**	**$752,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	698,516	500,000	-	-	-	-	-	500,000
31-Design/Professional Services	-	150,000	-	-	-	-	-	150,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	51,999	-	-	-	-	-	51,999
51-In House Labor	30,515	50,001	-	-	-	-	-	50,001
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Armenia Pumping Station Odor Control System Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001382	**CITY COUNCIL DISTRICT:**	Do not use
PROJECT LOCATION:	13503 Armenia Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the odor control system for the Armenia Avenue pumping station to include furnishing and installing a new odor control system, related piping, valve, blower, and electrical control system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$160,500**	**-**	**-**	**-**	**$160,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	160,500	-	-	-	160,500
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$160,500**	**-**	**-**	**-**	**$160,500**
Wastewater System Revenues			-	160,500	-	-	-	160,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Ballast Point Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001373	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	3606 West Ballast Point Drive	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW4

This project provides for the rehabilitation of the Ballast Point pumping station to include replacement of pumps, valves, piping, electrical systems, and other improvements needed to restore the reliability of the station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$802,500**	**-**	**-**	**-**	**-**	**$802,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	770,300	-	-	-	-	770,300
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	32,200	-	-	-	-	32,200
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$802,500**	**-**	**-**	**-**	**-**	**$802,500**
Wastewater System Revenues			802,500	-	-	-	-	802,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bayshore Beautiful Collection System Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000928	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	3118 West Knights Avenue	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW5

This project provides for the rehabilitation of failing gravity lines within Bayshore Beautiful neighborhood.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,631,909**	**$1,631,910**	**-**	**-**	**-**	**-**	**-**	**$1,631,910**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,631,909	1,631,910	-	-	-	-	-	1,631,910
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Breckenridge Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001159	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	5904 Beckenridge Parkway	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of the Breckenridge pumping station to include replacement of two existing pumps, pump bases, discharge piping, valves, fittings, electrical and control systems.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$293,000**	**-**	**-**	**-**	**-**	**-**	**$293,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	293,000	-	-	-	-	-	293,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bruce B. Downs Widening, Phase A	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000053	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	Bruce B. Downs Boulevard from East Bearss Avenue to Palm Springs Boulevard	**PROGRAM:**	WW Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW6

This project provides for the relocation of wastewater facilities to accommodate the roadway widening improvements of Bruce B. Downs Boulevard being constructed by Hillsborough County. The work includes relocating a force main.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$4,977,156**	**$5,313,000**	**-**	**-**	**-**	**-**	**-**	**$5,313,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	4,974,462	4,739,000	-	-	-	-	-	4,739,000
31-Design/Professional Services	-	41,000	-	-	-	-	-	41,000
40-Engineering/Inspection	-	205,000	-	-	-	-	-	205,000
50-Project Management	-	328,000	-	-	-	-	-	328,000
51-In House Labor	2,694	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Collection System Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000508	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement and rehabilitation of structurally deficient gravity sewers and manholes that are in danger of collapsing or are causing excessive infiltration from leaking joints and cracks.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$4,597,855**	**$5,624,912**	**$1,605,000**	**$1,605,000**	**$3,745,000**	**$3,745,000**	**$3,745,000**	**$20,069,912**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	4,275,933	5,070,251	1,540,601	1,605,000	3,745,000	3,745,000	3,745,000	19,450,852
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	255,699	454,661	64,399	-	-	-	-	519,060
51-In House Labor	66,222	100,000	-	-	-	-	-	100,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,605,000**	**$1,605,000**	**$3,745,000**	**$3,745,000**	**$3,745,000**	**$14,445,000**
Wastewater System Revenues			1,605,000	1,605,000	3,745,000	3,745,000	3,745,000	14,445,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Cured-In-Place Pipe Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000507	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	WW CIPP
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of failing gravity lines by using no dig methods.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$3,511,621**	**$4,349,450**	**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$6,489,450**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	3,236,181	3,845,339	1,027,067	1,070,000	-	-	-	5,942,406
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	242,616	397,661	42,933	-	-	-	-	440,594
51-In House Labor	32,824	106,450	-	-	-	-	-	106,450
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$2,140,000**
Wastewater System Revenues			1,070,000	1,070,000	-	-	-	2,140,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Davis Islands Pumping Station Force Main Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001083	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	499 Suwannee Circle	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW7

This project provides for the replacement of the existing wastewater force main from the Davis Islands pumping station. Project locations include Suwanee Circle, South Davis Boulevard, and Channel Drive.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$68,625**	**$770,000**	**-**	**-**	**-**	**-**	**-**	**$770,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	68,625	701,375	-	-	-	-	-	701,375
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	68,625	-	-	-	-	-	68,625
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Dazzo Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000427	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4614 Dazzo Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW8

This project provides for the rehabilitation of the Dazzo Avenue pumping station. The project will include the replacement of pumps, pump motors, piping, valves, electrical and control systems, and other station improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$10,212**	**$313,000**	**$1,391,000**	**-**	**-**	**-**	**-**	**$1,704,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	175,000	1,335,187	-	-	-	-	1,510,187
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	48,000	55,813	-	-	-	-	103,813
51-In House Labor	10,212	90,000	-	-	-	-	-	90,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,391,000**	**-**	**-**	**-**	**-**	**$1,391,000**
Wastewater System Revenues			1,391,000	-	-	-	-	1,391,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Air Compressor Replacements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000955	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of air system compressors at the main pumping station located at the Howard F. Curren AWTP. The project will include replacement of two oil-less compressors, and electric and control systems.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$75,870**	**$355,000**	**-**	**-**	**-**	**-**	**-**	**$355,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	44,361	323,491	-	-	-	-	-	323,491
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	31,509	31,509	-	-	-	-	-	31,509
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Arc Flash Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000540	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various upgrades needed to implement an Arc Flash Safety program at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$52,555**	**$78,243**	**-**	**$321,000**	**-**	**-**	**-**	**$399,243**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	34,312	25,688	-	321,000	-	-	-	346,688
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	18,243	52,555	-	-	-	-	-	52,555
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$321,000**	**-**	**-**	**-**	**$321,000**
Wastewater System Revenues			-	321,000	-	-	-	321,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Arc Flash Study	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000518	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for a study to determine requirements, upgrades, and the cost implementation of an Arc Flash Safety program at Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$65,442**	**$116,000**	**-**	**-**	**-**	**-**	**-**	**$116,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	62,096	100,000	-	-	-	-	-	100,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	8,000	-	-	-	-	-	8,000
51-In House Labor	3,346	8,000	-	-	-	-	-	8,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Concrete Repair	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000092	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for repairs to areas with corroded concrete at various locations throughout the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$107,346**	**$114,000**	**-**	**-**	**-**	**-**	**-**	**$114,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	8,511	45,000	-	-	-	-	-	45,000
31-Design/Professional Services	34,220	15,000	-	-	-	-	-	15,000
40-Engineering/Inspection	-	7,500	-	-	-	-	-	7,500
50-Project Management	1,244	23,999	-	-	-	-	-	23,999
51-In House Labor	63,371	22,501	-	-	-	-	-	22,501
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Denitrification Filter Building Electrical Upgrades	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000519	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the electrical switchgear and other electrical improvements at the Denitrification Filter Building No. 1 at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$403,674**	**$452,200**	**-**	**-**	**-**	**-**	**-**	**$452,200**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	398,987	320,000	-	-	-	-	-	320,000
31-Design/Professional Services	-	75,000	-	-	-	-	-	75,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	31,600	-	-	-	-	-	31,600
51-In House Labor	4,687	25,600	-	-	-	-	-	25,600
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Denitrification Filter Building Upgrades	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000543	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the motor control center and other electric improvements at denitrification filter building No.1 located at Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$63,018**	**$358,000**	**-**	**-**	**-**	**-**	**-**	**$358,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	294,982	-	-	-	-	-	294,982
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	63,018	63,018	-	-	-	-	-	63,018
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Diffused Aeration Reactor Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000100	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of Diffused Aeration Reactors at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,256,137**	**$2,442,851**	**-**	**-**	**-**	**-**	**-**	**$2,442,851**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,920,155	2,100,000	-	-	-	-	-	2,100,000
31-Design/Professional Services	251,985	131,851	-	-	-	-	-	131,851
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	7,353	143,999	-	-	-	-	-	143,999
51-In House Labor	76,643	67,001	-	-	-	-	-	67,001
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Digester #4 Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000410	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement and rehabilitation of necessary parts of Digester #4. These rehabilitations will restore the system reliability and reduce maintenance costs at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$349,237**	**$367,650**	**$1,712,000**	**-**	**-**	**-**	**-**	**$2,079,650**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	281,486	67,650	1,643,308	-	-	-	-	1,710,958
31-Design/Professional Services	60,215	75,000	-	-	-	-	-	75,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	2,917	50,000	68,692	-	-	-	-	118,692
51-In House Labor	4,619	175,000	-	-	-	-	-	175,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,712,000**	**-**	**-**	**-**	**-**	**$1,712,000**
Wastewater System Revenues			1,712,000	-	-	-	-	1,712,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Digester Heating System Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000724	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of the heating systems used to maintain the required operational temperature for the anaerobic digesters at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$54,815**	**$315,789**	**$775,750**	**$3,852,000**	**-**	**-**	**-**	**$4,943,539**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	27,450	260,639	744,624	3,852,000	-	-	-	4,857,263
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	27,365	55,150	31,126	-	-	-	-	86,276
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$775,750**	**$3,852,000**	**-**	**-**	**-**	**$4,627,750**
Wastewater System Revenues			775,750	3,852,000	-	-	-	4,627,750

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Digester Waste Gas Burner Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001377	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the digester waste gas burner systems located at the Howard F. Current Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$963,000**	**-**	**-**	**-**	**-**	**$963,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	924,361	-	-	-	-	924,361
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	38,639	-	-	-	-	38,639
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$963,000**	**-**	**-**	**-**	**-**	**$963,000**
Wastewater System Revenues			963,000	-	-	-	-	963,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Filter Building Motor Control Center Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000547	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the motor control center and other electrical improvements at the old filter building located at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$37,417**	**$657,000**	**-**	**-**	**-**	**-**	**-**	**$657,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	285	547,000	-	-	-	-	-	547,000
31-Design/Professional Services	-	50,000	-	-	-	-	-	50,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	37,132	60,000	-	-	-	-	-	60,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Final Sedimentation Tanks, Phase III	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000554	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the third phase of the rehabilitation of the final sedimentation tanks located at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$157,840**	**$176,000**	**-**	**$2,461,000**	**-**	**-**	**-**	**$2,637,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	157,840	18,160	-	2,461,000	-	-	-	2,479,160
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	157,840	-	-	-	-	-	157,840
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$2,461,000**	**-**	**-**	**-**	**$2,461,000**
Wastewater System Revenues			-	2,461,000	-	-	-	2,461,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren HPO Gearbox/Mixer Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000417	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the gearboxes and mixers used for the high purity oxygen reactors train No.3 at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,397,563**	**$1,493,368**	**-**	**-**	**-**	**-**	**-**	**$1,493,368**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,387,809	1,378,368	-	-	-	-	-	1,378,368
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	40,000	-	-	-	-	-	40,000
51-In House Labor	9,754	75,000	-	-	-	-	-	75,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren HPO Gearbox/Mixer Replacement, Phase II	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001190	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the second phase replacement of the gearboxes and mixers used for the high purity oxygen reactors at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$68,625**	**$72,429**	**-**	**-**	**-**	**-**	**-**	**$72,429**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	68,625	3,804	-	-	-	-	-	3,804
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	68,625	-	-	-	-	-	68,625
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Junction Chamber No. 1 Electrical Conduit Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000066	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of corroded electrical feeder conduits at Junction Chamber No. 1 at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$286,084**	**$310,876**	**-**	**-**	**-**	**-**	**-**	**$310,876**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	212,403	251,488	-	-	-	-	-	251,488
31-Design/Professional Services	59,640	25,834	-	-	-	-	-	25,834
40-Engineering/Inspection	-	12,344	-	-	-	-	-	12,344
50-Project Management	4,810	21,209	-	-	-	-	-	21,209
51-In House Labor	9,231	1	-	-	-	-	-	1
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Junction Chamber No.2 Sluice Gate Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000949	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the sluice gates at Junction Chamber No.2 located at the Howard F. Curren Advanced Wastewater Treatment Plant. The project includes replacement of the sluice gates, gate operators, and associated work.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$51,469**	**$765,000**	**-**	**-**	**-**	**-**	**-**	**$765,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	51,469	713,531	-	-	-	-	-	713,531
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	51,469	-	-	-	-	-	51,469
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Large Motor Soft Start Modifications	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001160	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the modifications to the large motor soft start systems to prevent potential arc flash incidents at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$7,956**	**$239,331**	**-**	**-**	**-**	**-**	**-**	**$239,331**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	7,956	239,331	-	-	-	-	-	239,331
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Miscellaneous Concrete Repair	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000548	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for repairs to areas with corroded concrete at Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$381,021**	**$1,103,000**	**$321,000**	**-**	**-**	**-**	**-**	**$1,424,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	308,074	982,670	308,120	-	-	-	-	1,290,790
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	72,947	120,330	12,880	-	-	-	-	133,210
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$321,000**	**-**	**-**	**-**	**-**	**$321,000**
Wastewater System Revenues			321,000	-	-	-	-	321,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Miscellaneous Treatment Plant Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000721	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for improvements throughout the Howard F. Curren Advanced Wastewater Treatment Plant. The project will include replacement of deteriorated air piping, effluent water piping, blowers, flow meters, painting and roof repairs.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$696,454**	**$1,249,205**	**$802,500**	**$4,601,000**	**$7,701,000**	**$7,228,000**	**$1,370,000**	**$22,951,705**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	524,187	1,022,038	770,300	4,601,000	7,701,000	7,228,000	1,370,000	22,692,338
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	172,267	227,167	32,200	-	-	-	-	259,367
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$802,500**	**$4,601,000**	**$7,701,000**	**$7,228,000**	**$1,370,000**	**$21,702,500**
Wastewater System Revenues			802,500	4,601,000	7,701,000	7,228,000	1,370,000	21,702,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Motor Control Replacement (Tanks 1-4)	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_0000369	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of the motor control center at the primary tanks 1 through 4 at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$242,504**	**$250,607**	**-**	**-**	**-**	**-**	**-**	**$250,607**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	222,679	232,912	-	-	-	-	-	232,912
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	2,128	2,275	-	-	-	-	-	2,275
51-In House Labor	17,697	-	-	-	-	-	-	-
60-Aids to Other Governments	-	15,421	-	-	-	-	-	15,421
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Programmable Logic Controller Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_0000510	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the plant programmable logic controller at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$132,575**	**$140,000**	**-**	**-**	**-**	**-**	**-**	**$140,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	132,575	140,000	-	-	-	-	-	140,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Screen and Grit No. 1 & No. 2 Booster Pumps	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001144	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of booster pumps at the screen and grit facilities at the Howard F. Curren Advance Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$251,410**	**$303,260**	**-**	**-**	**-**	**-**	**-**	**$303,260**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	251,410	303,260	-	-	-	-	-	303,260
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Screen and Grit Building Grit No. 1 Washer Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001189	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the grit washers in the Screen and Grit Building No. 1 at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$102,937**	**$110,000**	**$2,889,000**	**-**	**-**	**-**	**-**	**$2,999,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	102,937	7,063	2,773,082	-	-	-	-	2,780,145
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	102,937	115,918	-	-	-	-	218,855
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$2,889,000**	**-**	**-**	**-**	**-**	**$2,889,000**
Wastewater System Revenues			2,889,000	-	-	-	-	2,889,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Screen and Grit MCC 29 Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001378	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the motor control center no. 29 and roof repairs at the Screen and Grit Building No.1 located at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$428,000**	**-**	**-**	**-**	**-**	**$428,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	410,827	-	-	-	-	410,827
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	17,173	-	-	-	-	17,173
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$428,000**	**-**	**-**	**-**	**-**	**$428,000**
Wastewater System Revenues			428,000	-	-	-	-	428,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Screen and Grit Washers Replacements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000956	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the grit washer system at the screen grit facilities at the Howard F. Curren AWTP. The project includes replacement of the grit washers, valves, piping, motors, electrical and control system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$126,036**	**$2,725,000**	**-**	**-**	**-**	**-**	**-**	**$2,725,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	2,598,964	-	-	-	-	-	2,598,964
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	126,036	126,036	-	-	-	-	-	126,036
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Security Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000950	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for security and emergency response system improvements at the Howard F. Curren Advance Wastewater Treatment Plant. The improvements will include access gates, perimeter fencing, security monitoring systems, and alarm systems.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$9,452**	**$10,000**	**-**	**-**	**-**	**-**	**-**	**$10,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	548	-	-	-	-	-	548
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	9,452	9,452	-	-	-	-	-	9,452
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Sludge Drying Bed Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_0000396	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of sludge drying beds located at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$715,402**	**$764,723**	**-**	**-**	**-**	**-**	**-**	**$764,723**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	664,354	591,722	-	-	-	-	-	591,722
31-Design/Professional Services	-	72,000	-	-	-	-	-	72,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	18,541	38,999	-	-	-	-	-	38,999
51-In House Labor	32,507	62,001	-	-	-	-	-	62,001
60-Aids to Other Governments	-	1	-	-	-	-	-	1
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Sludge Drying Bed, Phase II	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000551	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant Process Program Rehab
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of sludge drying beds at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$63,018**	**$163,000**	**-**	**-**	**-**	**-**	**-**	**$163,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	99,982	-	-	-	-	-	99,982
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	63,018	63,018	-	-	-	-	-	63,018
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Sludge Treatment Building Switchgear & MCC Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001192	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of switchgear and motor control centers located in the Sludge Treatment Building at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$54,900**	**$896,000**	**-**	**-**	**-**	**-**	**-**	**$896,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	54,900	841,100	-	-	-	-	-	841,100
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	54,900	-	-	-	-	-	54,900
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Standby Power System Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001191	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of an additional standby power generator to meet electrical demands during a loss power at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$17,156**	**$30,000**	**$428,000**	**$2,140,000**	**-**	**-**	**-**	**$2,598,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	17,156	12,844	410,827	2,140,000	-	-	-	2,563,671
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,156	17,173	-	-	-	-	34,329
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$428,000**	**$2,140,000**	**-**	**-**	**-**	**$2,568,000**
Wastewater System Revenues			428,000	2,140,000	-	-	-	2,568,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Switchgear Building Protective Relays Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001193	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of 21 feeder protection relays that are located in the Switchgear Building, Oxygen Plant and Blower Building at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$39,156**	**$280,000**	**-**	**-**	**-**	**-**	**-**	**$280,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	17,156	262,844	-	-	-	-	-	262,844
31-Design/Professional Services	22,000	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,156	-	-	-	-	-	17,156
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Transformer Replacement, Phase III	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000521	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Instrumentation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of various electrical transformers at the Howard F. Curren Advanced Wastewater Treatment Plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$418,936**	**$433,600**	**-**	**-**	**-**	**-**	**-**	**$433,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	417,640	432,177	-	-	-	-	-	432,177
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	1,296	1,423	-	-	-	-	-	1,423
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	H. F. Curren Treatment Plant Master Plan	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000705	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	2700 Maritime Boulevard	**PROGRAM:**	WW Plant
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for a consultant to develop a new master plan for the Howard F. Curren Advanced Wastewater Treatment Plant. The plan will determine current and future capital improvements needs to ensure continued reliability of the plant.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,590,601**	**$1,800,710**	**-**	**-**	**-**	**-**	**-**	**$1,800,710**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,240,601	1,450,135	-	-	-	-	-	1,450,135
31-Design/Professional Services	350,000	350,575	-	-	-	-	-	350,575
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hanna Avenue Pumping Station Odor Control Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000951	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1502 West Hanna Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW9

This project provides for the replacement of the odor control system for the Hanna Avenue pumping station. The project includes furnishing and installing new odor control system, related piping, valves, blowers, and electrical and control system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$17,156**	**$280,000**	**-**	**-**	**-**	**-**	**-**	**$280,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	17,156	262,844	-	-	-	-	-	262,844
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	17,156	-	-	-	-	-	17,156
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hanna Avenue Pumping Station Valve and Actuators Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000426	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1502 West Hanna Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW9

This project provides for the replacement of the valves and actuators at the Hanna Avenue pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$501,225**	**$502,000**	**-**	**-**	**-**	**-**	**-**	**$502,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	474,572	433,000	-	-	-	-	-	433,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	24,000	-	-	-	-	-	24,000
51-In House Labor	26,653	45,000	-	-	-	-	-	45,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Harbour Island Force Main Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001186	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Harbour Island	**PROGRAM:**	WW CIPP
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW10

This project provides for the replacement of the force main located on Harbour Island that serves the Krause pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$238,612**	**$1,191,000**	**$1,819,000**	**-**	**-**	**-**	**-**	**$3,010,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	238,612	1,170,413	1,746,014	-	-	-	-	2,916,427
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	20,587	72,986	-	-	-	-	93,573
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,819,000**	**-**	**-**	**-**	**-**	**$1,819,000**
Wastewater System Revenues			1,819,000	-	-	-	-	1,819,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Idaho Pumping Station Collection System	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001304	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	5215 West Idaho Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW11

This project provides for the rehabilitation of failing gravity sewers within the Idaho pumping station collection system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$375,207**	**-**	**-**	**-**	**-**	**-**	**$375,207**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	375,207	-	-	-	-	-	375,207
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Krause Pumping Station Standby Generator	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001303	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	225 Ashley Drive	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW12

This project provides for the installation of a standby generator at the Krause pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$250,000**	**$1,337,500**	**-**	**-**	**-**	**-**	**$1,587,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	250,000	1,283,834	-	-	-	-	1,533,834
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	53,666	-	-	-	-	53,666
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,337,500**	**-**	**-**	**-**	**-**	**$1,337,500**
Wastewater System Revenues			1,337,500	-	-	-	-	1,337,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Large Gravity Sewer Cleaning	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001374	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the cleaning of large gravity sewers located throughout the wastewater collection system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$2,140,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	1,027,067	1,070,000	-	-	-	2,097,067
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	42,933	-	-	-	-	42,933
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$2,140,000**
Wastewater System Revenues			1,070,000	1,070,000	-	-	-	2,140,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Linebaugh Avenue Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000050	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	930 Linebaugh Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW13

This project provides for the replacement of pumps, pump motors, piping, valves, electrical and control systems, and other station improvements at the Linebaugh pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$496,874**	**$535,000**	**-**	**-**	**-**	**-**	**-**	**$535,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	484,538	438,908	-	-	-	-	-	438,908
31-Design/Professional Services	-	60,937	-	-	-	-	-	60,937
40-Engineering/Inspection	-	11,945	-	-	-	-	-	11,945
50-Project Management	3,406	4,097	-	-	-	-	-	4,097
51-In House Labor	8,930	19,113	-	-	-	-	-	19,113
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Louisiana Avenue Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_0000374	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	606 West Louisiana Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW14

This project provides for the rehabilitation of the Louisiana pumping station. Project will include replacement of pumps, piping, valves, electrical and control systems, and other station improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,094,493**	**$9,316,138**	**-**	**-**	**-**	**-**	**-**	**$9,316,138**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	439,481	7,712,401	-	-	-	-	-	7,712,401
31-Design/Professional Services	99,912	70,000	-	-	-	-	-	70,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,509,989	1,488,694	-	-	-	-	-	1,488,694
51-In House Labor	45,111	45,043	-	-	-	-	-	45,043
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Manhole Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000509	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the rehabilitation of deteriorated manholes located throughout the collection system that are in danger of failing or are causing excessive infiltration.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,476,269**	**$2,870,000**	**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$5,010,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,247,640	2,505,339	1,027,067	1,070,000	-	-	-	4,602,406
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	173,662	284,661	42,933	-	-	-	-	327,594
51-In House Labor	54,967	80,000	-	-	-	-	-	80,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$2,140,000**
Wastewater System Revenues			1,070,000	1,070,000	-	-	-	2,140,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Melrose Avenue Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000061	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4813 Melrose Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW15

This project provides for the rehabilitation of the Melrose Avenue pumping station. The project will include the replacement of pumps, pump motors, piping, valves, electrical and control systems, and other station improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$399,580**	**$427,498**	**-**	**-**	**-**	**-**	**-**	**$427,498**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	365,199	370,000	-	-	-	-	-	370,000
31-Design/Professional Services	-	24,999	-	-	-	-	-	24,999
40-Engineering/Inspection	-	12,500	-	-	-	-	-	12,500
50-Project Management	20	19,999	-	-	-	-	-	19,999
51-In House Labor	34,361	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Miscellaneous Pumping Station Repairs	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000511	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of failed or deteriorated equipment such as valves, pumps, piping, and electrical components at various pumping stations located throughout the collection system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,114,275**	**$2,365,390**	**$802,500**	**$802,500**	**$10,272,000**	**$5,457,000**	**$4,815,000**	**$24,514,390**
20-Land	226,220	-	-	-	-	-	-	-
30-Construction/Improvements	677,467	2,004,869	770,300	802,500	10,272,000	5,457,000	4,815,000	24,121,669
31-Design/Professional Services	44,459	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	128,116	285,521	32,200	-	-	-	-	317,721
51-In House Labor	38,013	75,000	-	-	-	-	-	75,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$802,500**	**$802,500**	**$10,272,000**	**$5,457,000**	**$4,815,000**	**$22,149,000**
Wastewater System Revenues			802,500	802,500	10,272,000	5,457,000	4,815,000	22,149,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Miscellaneous Wastewater System Replacement/Relocation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000527	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement and or relocation of Wastewater utilities.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,225,702**	**$1,878,601**	**$535,000**	**$535,000**	**$535,000**	**$535,000**	**$535,000**	**$4,553,601**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	240,010	1,601,271	513,534	535,000	535,000	535,000	535,000	4,254,805
31-Design/Professional Services	857,819	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	110,644	227,330	21,466	-	-	-	-	248,796
51-In House Labor	17,229	50,000	-	-	-	-	-	50,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$535,000**	**$535,000**	**$535,000**	**$535,000**	**$535,000**	**$2,675,000**
Wastewater System Revenues			535,000	535,000	535,000	535,000	535,000	2,675,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Neighborhood CIPP Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000720	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation of neighborhood collection systems by installing cured-in-place pipe (CIPP) liners within failing pipelines.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$470,815**	**$471,183**	**$3,922,250**	**$3,970,500**	**$2,212,000**	**-**	**$4,600,000**	**$15,175,933**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	554,724	368	3,764,873	3,970,500	2,212,000	-	4,600,000	14,547,741
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-83,909	470,815	157,377	-	-	-	-	628,192
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,922,250**	**$3,970,500**	**$2,212,000**	**-**	**$4,600,000**	**$14,704,750**
Wastewater System Revenues			3,922,250	3,970,500	2,212,000	-	4,600,000	14,704,750

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Perry Avenue Interim Diversion Facility	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001292	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	2900 North Perry Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW16

This project provides for the design and construction of and interim facility to divert wastewater flow from the Perry Street outfall structure to the Central Intercepting System.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$4,651,718**	**$5,700,000**	**-**	**-**	**-**	**-**	**-**	**$5,700,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	4,651,718	5,700,000	-	-	-	-	-	5,700,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Prescott Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001187	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4806 West Prescott Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW17

This project provides for the rehabilitation of Prescott pumping station to include replacement of pumps, valves, piping, electrical system, and upgrading the station's capacity to provide for future growth.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$68,625**	**$1,120,000**	**-**	**$963,000**	**-**	**-**	**-**	**$2,083,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	68,625	1,051,375	-	963,000	-	-	-	2,014,375
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	68,625	-	-	-	-	-	68,625
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$963,000**	**-**	**-**	**-**	**$963,000**
Wastewater System Revenues			-	963,000	-	-	-	963,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Pumping Station SCADA	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000513	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of radio telemetry systems at various pumping stations located throughout the collection system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$165,028**	**$455,500**	**$267,500**	**$535,000**	**-**	**-**	**-**	**$1,258,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	69,297	302,670	256,767	535,000	-	-	-	1,094,437
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	94,944	142,830	10,733	-	-	-	-	153,563
51-In House Labor	787	10,000	-	-	-	-	-	10,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$267,500**	**$535,000**	**-**	**-**	**-**	**$802,500**
Wastewater System Revenues			267,500	535,000	-	-	-	802,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Pumping Stations Arc Flash Studies	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001385	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various upgrades needed to implement Arc Flash Safety program at various pumping station throughout the collection system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$428,000**	**-**	**-**	**-**	**$428,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	428,000	-	-	-	428,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$428,000**	**-**	**-**	**-**	**$428,000**
Wastewater System Revenues			-	428,000	-	-	-	428,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Quincy Street Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001141	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	5229 Quincy Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW18

This project provides for the rehabilitation of the Quincy Street pumping station to include replacement of pump bases, pipes, valves, and electric equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$145,226**	**$180,235**	**-**	**-**	**-**	**-**	**-**	**$180,235**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	145,226	180,235	-	-	-	-	-	180,235
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Rome Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001380	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4005 North Rome Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW19

This project provides for the rehabilitation of the Rome Avenue to include replacement of pumps, valves, piping, electrical systems, and the installation an emergency bypass pump.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$802,500**	**-**	**-**	**-**	**$802,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	802,500	-	-	-	802,500
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$802,500**	**-**	**-**	**-**	**$802,500**
Wastewater System Revenues			-	802,500	-	-	-	802,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	San Carlos Street Pumping Station Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000738	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4406 San Carlos Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW20

This project provides for the rehabilitation of the San Carlos pumping station. Project will include replacement of pumps, motor, piping, valves, electrical and control systems, and other station improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$292,850**	**$1,415,000**	**$16,500,000**	**-**	**-**	**-**	**-**	**$17,915,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	255,040	1,322,290	15,837,955	-	-	-	-	17,160,245
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	37,810	92,710	662,045	-	-	-	-	754,755
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$16,500,000**	**-**	**-**	**-**	**-**	**$16,500,000**
Wastewater System Revenues			16,500,000	-	-	-	-	16,500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	SCADA Master Plan	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000090	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of radio telemetry systems at various pumping stations located throughout the collection system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$77,911**	**$110,001**	**-**	**-**	**-**	**-**	**-**	**$110,001**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,000	-	-	-	-	-	100,000
31-Design/Professional Services	74,975	10,001	-	-	-	-	-	10,001
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,848	-	-	-	-	-	-	-
51-In House Labor	1,088	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sulphur Springs Pumping Station Improvements	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001381	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	7902 North 13th Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW21

This project provides for the improvements to the Sulphur Springs pumping station to include replacement of the pumps, motors, and control systems for pumps number 1 and 3 and the installation of an automatic bar screen.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$802,500**	**-**	**-**	**-**	**$802,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	802,500	-	-	-	802,500
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$802,500**	**-**	**-**	**-**	**$802,500**
Wastewater System Revenues			-	802,500	-	-	-	802,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sulphur Springs Pumping Station System	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000512	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	7902 North 13th Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW21

This project provides for the improvements for the air system required for the pump control room at the Sulphur Springs pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$132,061**	**$158,400**	**-**	**-**	**-**	**-**	**-**	**$158,400**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	112,363	-	-	-	-	-	-	-
31-Design/Professional Services	16,720	140,000	-	-	-	-	-	140,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	865	10,400	-	-	-	-	-	10,400
51-In House Labor	2,113	8,000	-	-	-	-	-	8,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tuberculated Gravity Pipeline Rehabilitation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001185	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	WW CIPP
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the mechanical cleaning of the tuberculated cast iron gravity sewer pipelines and the rehabilitation of the pipeline using a cured in place liner. These pipelines are located throughout the wastewater service area.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$68,625**	**$1,405,000**	**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$3,545,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	68,625	1,336,375	1,027,067	1,070,000	-	-	-	3,433,442
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	68,625	42,933	-	-	-	-	111,558
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,070,000**	**$1,070,000**	**-**	**-**	**-**	**$2,140,000**
Wastewater System Revenues			1,070,000	1,070,000	-	-	-	2,140,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	University Pumping Station Automatic Bar Screen Installation	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001188	**CITY COUNCIL DISTRICT:**	Do not use
PROJECT LOCATION:	920 East 131st Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation of an automatic bar screen to improve debris removal and prevent pump damage and wet well t-lock and concrete repairs at the University Wastewater pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$82,350**	**$1,344,000**	**-**	**-**	**-**	**-**	**-**	**$1,344,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	82,350	1,261,650	-	-	-	-	-	1,261,650
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	82,350	-	-	-	-	-	82,350
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	University Pumping Station Replacement	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000433	**CITY COUNCIL DISTRICT:**	Do not use
PROJECT LOCATION:	920 East 131st Avenue	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of pump No. 1 at the University pumping station. Project will include installation of a new pump, motor, variable frequency drive, and other improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$107,796**	**$1,335,400**	**-**	**-**	**-**	**-**	**-**	**$1,335,400**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,100,000	-	-	-	-	-	1,100,000
31-Design/Professional Services	-	55,000	-	-	-	-	-	55,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	107,796	180,400	-	-	-	-	-	180,400
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Utility Relocation Projects Program	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1000435	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	WW Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the relocation of wastewater facilities to accommodate roadway widening projects constructed by Hillsborough County or the Florida Department of Transportation.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$19,465**	**$220,000**	**$214,000**	**$535,000**	**$535,000**	**$535,000**	**$535,000**	**$2,574,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	6,862	200,535	205,413	535,000	535,000	535,000	535,000	2,545,948
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	12,603	19,465	8,587	-	-	-	-	28,052
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$214,000**	**$535,000**	**$535,000**	**$535,000**	**$535,000**	**$2,354,000**
Wastewater System Revenues			214,000	535,000	535,000	535,000	535,000	2,354,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	West River Diversion Facility	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001379	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	1312 West Charter Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW22

This project provides for the installation of diversion pumping stations and force mains to divert excess wet weather flow from the West River Intercepting sewer to the Central Intercepting sewer.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$802,500**	**-**	**-**	**-**	**$802,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	802,500	-	-	-	802,500
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$802,500**	**-**	**-**	**-**	**$802,500**
Wastewater System Revenues			-	802,500	-	-	-	802,500

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	West River Emergency Manhole Repairs	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001348	**CITY COUNCIL DISTRICT:**	Districts 4 and 5
PROJECT LOCATION:	West side of the Hillsborough River from Rome Avenue to Bayshore Boulevard	**PROGRAM:**	WW CIPP
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW23

This project provides for emergency repairs to several manholes along the West River Interceptor. These manholes are severely corroded and require immediate repairs to avoid a collapse and wastewater overflow.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$65,231**	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$200,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	65,231	200,000	-	-	-	-	-	200,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	West River Interceptor Cleaning	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001082	**CITY COUNCIL DISTRICT:**	Districts 4 and 5
PROJECT LOCATION:	West side of the Hillsborough River from Rome Avenue to Bayshore Boulevard	**PROGRAM:**	WW Collection R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW23

This project provides for the cleaning of approximately 15,000 ft of 60-inch gravity sewers along the west side of Hillsborough River from the Perry Siphon to the Krause pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$461,941**	**$1,119,565**	**-**	**-**	**-**	**-**	**-**	**$1,119,565**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	461,941	1,119,565	-	-	-	-	-	1,119,565
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Whisper Lake Pumping Station Odor Control	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001375	**CITY COUNCIL DISTRICT:**	Do not use
PROJECT LOCATION:	8612 North Dale Mabry Highway	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the replacement of the odor control system for the Whisper Lake pumping station to include furnishing and installing a new odor control system, related piping, valves, blower, and electrical control system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$214,000**	**-**	**-**	**-**	**-**	**$214,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	205,413	-	-	-	-	205,413
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	8,587	-	-	-	-	8,587
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$214,000**	**-**	**-**	**-**	**-**	**$214,000**
Wastewater System Revenues			214,000	-	-	-	-	214,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Ybor Pumping Station Standby Generator	**PROJECT ORGANIZATION:**	WW-Wastewater Dept
PROJECT NUMBER:	PR_1001376	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1302 North 25th Street	**PROGRAM:**	WW Pumpstations
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WW24

This project provides for the installation of a standby generator at the Ybor Wastewater pumping station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$1,016,500**	**-**	**-**	**-**	**-**	**$1,016,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	975,714	-	-	-	-	975,714
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	40,786	-	-	-	-	40,786
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,016,500**	**-**	**-**	**-**	**-**	**$1,016,500**
Wastewater System Revenues			1,016,500	-	-	-	-	1,016,500

FINISH
STRONG

City of Tampa
Florida

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	30th Street and Hanna Avenue CIAC, Phase III	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000495	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	30th Street and Hanna Avenue	**PROGRAM:**	W Expansion
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR1

This project provides for 6,570 linear feet of additional water transmission main between David L. Tippin Water Treatment Facility and 30th Street and Hanna Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$6,387,533**	**$8,805,710**	**-**	**-**	**-**	**-**	**-**	**$8,805,710**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	6,359,041	8,805,710	-	-	-	-	-	8,805,710
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	28,492	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Advanced Metering Infrastructure	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001390	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the implementation of an Advanced Metering Infrastructure within the citywide Water Department service area.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$3,000,000**	**-**	**-**	**$9,000,000**	**$3,000,000**	**$15,000,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	421,400	-	-	1,000,000	-	1,421,400
31-Design/Professional Services	-	-	500,000	-	-	-	-	500,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	78,600	-	-	-	-	78,600
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	2,000,000	-	-	8,000,000	3,000,000	13,000,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,000,000**	**-**	**-**	**$9,000,000**	**$3,000,000**	**$15,000,000**
Water System Revenues			3,000,000	-	-	9,000,000	3,000,000	15,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bayside West Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000964	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4719 West Anita Boulevard	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR2

This project provides for the replacement of 15,118 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the Bayside West neighborhood. The existing water pipe is deteriorated and undersized to meet demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$580,700**	**$3,356,200**	**-**	**-**	**$3,936,900**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	580,700	3,356,200	-	-	3,936,900
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$580,700**	**$3,356,200**	**-**	**-**	**$3,936,900**
Water System Revenues			-	580,700	3,356,200	-	-	3,936,900

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Bruce B. Downs Segment D Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000728	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	Pebble Creek Drive to County Line Road	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR3

This project provides for relocation of water and wastewater pipelines along Bruce B. Downs Boulevard from Pebble Creek Drive to County Line Road associated with Hillsborough County's roadway widening project.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$854,778**	**$1,755,000**	**-**	**-**	**-**	**-**	**-**	**$1,755,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	778,501	1,475,000	-	-	-	-	-	1,475,000
31-Design/Professional Services	-	100,000	-	-	-	-	-	100,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	76,277	180,000	-	-	-	-	-	180,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Cass Street/North A Street CIAC, Phase IV	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000498	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	North Boulevard and Cass Street	**PROGRAM:**	W Expansion
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR4

This project provides for 5,900 linear feet of additional water transmission main between North Boulevard and Cass Street to Howard Avenue and North A Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$478,970**	**$4,555,000**	**$3,850,000**	**-**	**-**	**-**	**-**	**$8,405,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	3,451,030	3,749,130	-	-	-	-	7,200,160
31-Design/Professional Services	-	375,000	-	-	-	-	-	375,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	478,970	478,970	100,870	-	-	-	-	579,840
51-In House Labor	-	250,000	-	-	-	-	-	250,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,850,000**	**-**	**-**	**-**	**-**	**$3,850,000**
Water System Revenues			3,850,000	-	-	-	-	3,850,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Channel District Water Main Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001204	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1120 East Twiggs Street	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR5

This project provides for replacement of approximately 2,400 linear feet of existing 8-inch and 12-inch cast iron pipe with new 16-inch diameter pipe. The existing pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$91,900**	**$531,000**	**-**	**-**	**-**	**$622,900**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	89,492	531,000	-	-	-	620,492
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	2,408	-	-	-	-	2,408
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$91,900**	**$531,000**	**-**	**-**	**-**	**$622,900**
Water System Revenues			91,900	531,000	-	-	-	622,900

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Meter/Hydrant/Valve Installation and Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000317	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Expansion
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the installation or replacement of meters, hydrants, and valves throughout the Water Department's service area.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$18,656,155**	**$23,250,695**	**$12,135,310**	**$4,098,300**	**$4,103,101**	**$4,107,950**	**$4,112,848**	**$51,808,204**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	15,368,532	19,551,849	11,800,407	3,373,300	3,378,101	3,382,950	3,387,848	44,874,455
31-Design/Professional Services	12,999	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	1,638,257	1,931,970	334,903	-	-	-	-	2,266,873
51-In House Labor	1,636,367	1,766,876	-	725,000	725,000	725,000	725,000	4,666,876
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$12,135,310**	**$4,098,300**	**$4,103,101**	**$4,107,950**	**$4,112,848**	**$28,557,509**
Water System Revenues			12,135,310	4,098,300	4,103,101	4,107,950	4,112,848	28,557,509

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Citywide Water Main Replacements FY2018 - FY2022	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001206	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various Citywide water main replacement projects for the Water Department.

AREAS UNDER CONSIDERATION:

Fire Flow WM Improv, Old Seminole & Culbreath Hts, Wellswood, McBerry & Chelsea, Vicante Martinez, College Hill, Carver Cty, Gulfview, Hyde Pk, Spanishtown Crk, Courier Ct, Parkland Est, N Hyde Pk, Ridgewood Pk, Oakford Pk, N Bon Air, & Palma Ceia Pines

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$23,765,953**	**-**	**$1,319,500**	**$9,192,050**	**$12,175,152**	**$46,452,655**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	23,148,434	-	1,319,500	9,192,050	12,175,152	45,835,136
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	617,519	-	-	-	-	617,519
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$23,765,953**	**-**	**$1,319,500**	**$9,192,050**	**$12,175,152**	**$46,452,655**
Water System Revenues			23,765,953	-	1,319,500	9,192,050	12,175,152	46,452,655

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Culbreath Bayou Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000499	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	4401 West Clear Avenue	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR6

This project provides for replacement of 15,058 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the Culbreath Bayou neighborhood. The existing water pipe line is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$107,577**	**$2,077,577**	**-**	**-**	**-**	**-**	**-**	**$2,077,577**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,970,000	-	-	-	-	-	1,970,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	107,577	107,577	-	-	-	-	-	107,577
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Customer Water Use Information Portal	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001389	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the implementation of an online customer engagement portal as well as a dashboard for water use data analytics and other associated alert features.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	7,860	-	-	-	-	7,860
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	292,140	-	-	-	-	292,140
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
Water System Revenues			300,000	-	-	-	-	300,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Actiflo System Rehabilitation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001244	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation of the existing Actiflo system including replacement of the lamella tube settlers and other apputenances at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$225,000**	**-**	**-**	**-**	**-**	**-**	**$225,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	225,000	-	-	-	-	-	225,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Administration Building Rehabilitation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000677	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for design and construction of interior and exterior improvements of the administration building and the maintenance and pump facilities located at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$352,622**	**$3,183,140**	**$710,000**	**-**	**-**	**-**	**-**	**$3,893,140**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	16,885	2,397,134	691,398	-	-	-	-	3,088,532
31-Design/Professional Services	86,756	481,558	-	-	-	-	-	481,558
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	248,981	247,348	18,602	-	-	-	-	265,950
51-In House Labor	-	57,100	-	-	-	-	-	57,100
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$710,000**	**-**	**-**	**-**	**-**	**$710,000**
Water System Revenues			710,000	-	-	-	-	710,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Aqueous Ammonia Conversion	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001199	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the conversion of the existing ammonia system at the David L. Tippin Water Treatment Facility to an aqueous ammonia system. This project includes the design and construction of all necessary appurtenances.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$28,391**	**$270,000**	**$1,820,800**	**-**	**-**	**-**	**-**	**$2,090,800**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	1,773,096	-	-	-	-	1,773,096
31-Design/Professional Services	-	241,609	-	-	-	-	-	241,609
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	28,391	28,391	47,704	-	-	-	-	76,095
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,820,800**	**-**	**-**	**-**	**-**	**$1,820,800**
Water System Revenues			1,820,800	-	-	-	-	1,820,800

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Chlorine Pipe Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000371	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of the chlorine pipe at the DLTWTF increasing the overall reliability and redundancy of the chlorine gas system. Improvements include replacement of existing chlorine piping and appurtenances.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$878,404**	**$1,091,562**	**$300,000**	**-**	**-**	**-**	**-**	**$1,391,562**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	791,533	950,767	292,140	-	-	-	-	1,242,907
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	51,433	70,530	7,860	-	-	-	-	78,390
51-In House Labor	35,438	70,265	-	-	-	-	-	70,265
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$300,000**	**-**	**-**	**-**	**-**	**$300,000**
Water System Revenues			300,000	-	-	-	-	300,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin High Service Pumping Station	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001388	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for construction of a new high service pump station, blending chamber, clearwell header system, and other improvements neccessary to maximize contact time within the existing clearwells.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$2,900,000**	**-**	**-**	**-**	**-**	**$2,900,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	2,824,020	-	-	-	-	2,824,020
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	75,980	-	-	-	-	75,980
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$2,900,000**	**-**	**-**	**-**	**-**	**$2,900,000**
Water System Revenues			2,900,000	-	-	-	-	2,900,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Intake Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001395	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the design and construction of a reconfigured intake system, automated screens, screenings compactor and dumpster, and a boat dock system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**-**	**$153,000**	**-**	**$212,000**	**$365,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	153,000	-	212,000	365,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**$153,000**	**-**	**$212,000**	**$365,000**
Water System Revenues			-	-	153,000	-	212,000	365,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Low Lift Pumping Station Upgrades	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001394	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the design and replacement of the low lift pumps, VFDs, auto transformers, and other structural repairs at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**-**	**$468,000**	**-**	**-**	**$468,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	-	468,000	-	-	468,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**$468,000**	**-**	**-**	**$468,000**
Water System Revenues			-	-	468,000	-	-	468,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Main Pumping House Rehabilitation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001198	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation of the main pump house located at the David L. Tippin Water Treatment Facility, and painting services for above ground pipelines and appurtenances.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$28,391**	**$270,000**	**-**	**-**	**$130,000**	**$2,000,000**	**-**	**$2,400,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	241,609	-	-	-	2,000,000	-	2,241,609
31-Design/Professional Services	-	-	-	-	130,000	-	-	130,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	28,391	28,391	-	-	-	-	-	28,391
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**$130,000**	**$2,000,000**	**-**	**$2,130,000**
Water System Revenues			-	-	130,000	2,000,000	-	2,130,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Ozone Coating Rehabilitation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001200	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation of the interior wall coating of the ozone contactor building at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$45,426**	**$432,000**	**$318,000**	**-**	**-**	**-**	**-**	**$750,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	386,574	309,668	-	-	-	-	696,242
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	45,426	45,426	8,332	-	-	-	-	53,758
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$318,000**	**-**	**-**	**-**	**-**	**$318,000**
Water System Revenues			318,000	-	-	-	-	318,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Ozone Improvements Phase I	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001392	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the design and construction of new ozone generators, and all other associated ozonization appurtenances and equipment.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$1,650,000**	**-**	**-**	**-**	**$1,650,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	1,650,000	-	-	-	1,650,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$1,650,000**	**-**	**-**	**-**	**$1,650,000**
Water System Revenues			-	1,650,000	-	-	-	1,650,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Railroad Side Track Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000888	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for stormwater management and railroad track improvements for the side track that services the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$438,665**	**$2,121,400**	**-**	**-**	**-**	**-**	**-**	**$2,121,400**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,642,372	-	-	-	-	-	1,642,372
31-Design/Professional Services	245,037	255,400	-	-	-	-	-	255,400
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	193,628	213,628	-	-	-	-	-	213,628
51-In House Labor	-	10,000	-	-	-	-	-	10,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Raw Water Pump Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000735	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7801 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for design and construction of the raw water pump motor control center as well as variable frequency drive improvements at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$76,902**	**$1,230,000**	**-**	**-**	**-**	**-**	**$5,300,000**	**$6,530,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,000,000	-	-	-	-	5,300,000	6,300,000
31-Design/Professional Services	-	100,000	-	-	-	-	-	100,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	76,902	130,000	-	-	-	-	-	130,000
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**$5,300,000**	**$5,300,000**
Water System Revenues			-	-	-	-	5,300,000	5,300,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Research Lab Facility	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001251	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for renovation of existing office space into a research lab at the David L. Tippin Water Treatment Facility. This project includes flooring, cabinetry, equipment, and related mechanical, electrical, and plumbing work.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$123,000**	**-**	**-**	**-**	**-**	**-**	**$123,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	106,000	-	-	-	-	-	106,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	17,000	-	-	-	-	-	17,000
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin SCADA System Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_0000019	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of the Supervisory Control and Data Acquisition telemetry system at the David L. Tippin Water Treatment Facility. The current system is beyond its useful life and will no longer be supported by the manufacturer.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,094,906**	**$5,728,952**	**-**	**-**	**-**	**-**	**-**	**$5,728,952**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	127,369	4,425,057	-	-	-	-	-	4,425,057
31-Design/Professional Services	841,325	658,886	-	-	-	-	-	658,886
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	102,778	370,009	-	-	-	-	-	370,009
51-In House Labor	8,145	125,000	-	-	-	-	-	125,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	15,288	150,000	-	-	-	-	-	150,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Sludge Site Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000686	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	8006 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for resurfacing all access roads at the solids processing site, replacing a section of the concrete slab at the dewatering hopper, and constructing a soil tracking prevention device to wash out the sludge loaders on site.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$139,206**	**-**	**-**	**-**	**-**	**-**	**$139,206**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	95,000	-	-	-	-	-	95,000
31-Design/Professional Services	-	32,806	-	-	-	-	-	32,806
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	7,600	-	-	-	-	-	7,600
51-In House Labor	-	3,800	-	-	-	-	-	3,800
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Sodium Hypochlorite System	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001203	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for design and construction services for the sodium hypochlorite on-site generation system to include generators and associated equipment, storage tanks, chemical feed system, site work, electrical, and instrumentation.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$56,782**	**$540,000**	**$8,000,000**	**-**	**-**	**-**	**-**	**$8,540,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	483,218	7,790,400	-	-	-	-	8,273,618
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	56,782	56,782	209,600	-	-	-	-	266,382
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$8,000,000**	**-**	**-**	**-**	**-**	**$8,000,000**
Water System Revenues			8,000,000	-	-	-	-	8,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Solids Dewatering Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000696	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	8006 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for design and construction of various improvements in the solids dewatering processes at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$148,040**	**$1,226,996**	**-**	**$5,989,800**	**-**	**-**	**-**	**$7,216,796**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,064,096	-	5,989,800	-	-	-	7,053,896
31-Design/Professional Services	86,720	104,700	-	-	-	-	-	104,700
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	61,321	58,200	-	-	-	-	-	58,200
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$5,989,800**	**-**	**-**	**-**	**$5,989,800**
Water System Revenues			-	5,989,800	-	-	-	5,989,800

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Solids Processing System Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001107	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation and replacement of all structural, electrical, mechanical and conveyance components, and associated appurtenances for the solids processing system located at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$516,094**	**$915,000**	**-**	**$1,500,000**	**-**	**-**	**-**	**$2,415,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	456,683	765,589	-	1,500,000	-	-	-	2,265,589
31-Design/Professional Services	-	90,000	-	-	-	-	-	90,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	59,411	59,411	-	-	-	-	-	59,411
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Water System Revenues			-	1,500,000	-	-	-	1,500,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Tank Rehabilitation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000678	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for design, engineering, and construction related to the rehabilitation and/or replacement of chemical and remote storage tanks located at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$234,715**	**$1,150,600**	**$230,000**	**-**	**-**	**-**	**-**	**$1,380,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	155,788	1,011,673	223,974	-	-	-	-	1,235,647
31-Design/Professional Services	-	60,000	-	-	-	-	-	60,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	78,927	78,927	6,026	-	-	-	-	84,953
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$230,000**	**-**	**-**	**-**	**-**	**$230,000**
Water System Revenues			230,000	-	-	-	-	230,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Water Plant Treatment Improvements FY2018 - FY2022	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001194	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various minor capital projects at the David L. Tippin Water Treatment Facility. The plant has processes that are in need of upgrading or rehabilitation.

AREAS UNDER CONSIDERATION:

Distr. system sampling stations, chlorine room exhaust fans, intake bldg. roof, maint. and admin. bldg. elevators, maint. bldg. lift station, ferric & acid tanks, concrete rehabilitation, research lab, parking improv., and ozone sample drain installation.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$112,850**	**$491,200**	**-**	**-**	**-**	**-**	**-**	**$491,200**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	222,350	-	-	-	-	-	222,350
31-Design/Professional Services	-	100,000	-	-	-	-	-	100,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	112,850	112,850	-	-	-	-	-	112,850
51-In House Labor	-	56,000	-	-	-	-	-	56,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Water Treatment Facility Standby Power Generator	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_0000017	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7125 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for an additional standby power generator and rehabilitation of the current generator at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$863,073**	**$3,787,600**	**-**	**-**	**-**	**-**	**-**	**$3,787,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	2,708,167	-	-	-	-	-	2,708,167
31-Design/Professional Services	760,932	760,103	-	-	-	-	-	760,103
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	92,646	319,330	-	-	-	-	-	319,330
51-In House Labor	9,495	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	D. L. Tippin Yard Piping Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001393	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the investigation, design, and rehabilitation or repair of all buried yard piping, cabling, manholes, lift stations, and associated infrastructure.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$210,000**	**-**	**-**	**-**	**$210,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	-	-	210,000	-	-	-	210,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$210,000**	**-**	**-**	**-**	**$210,000**
Water System Revenues			-	210,000	-	-	-	210,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Davis Islands Water Main Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000963	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	400 East Davis Boulevard	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR7

This project provides for replacement of 20,417 linear feet of existing distribution and transmission water pipe with new 6-inch and 16-inch diameter pipe on Davis Islands.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$143,333**	**$632,400**	**$3,655,200**	**-**	**-**	**-**	**-**	**$4,287,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	288,102	3,559,434	-	-	-	-	3,847,536
31-Design/Professional Services	76,835	277,800	-	-	-	-	-	277,800
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	66,498	66,498	95,766	-	-	-	-	162,264
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,655,200**	**-**	**-**	**-**	**-**	**$3,655,200**
Water System Revenues			3,655,200	-	-	-	-	3,655,200

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	East 23rd Avenue Water Main Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000919	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	East 23rd Avenue between North 76th Street and Kingswood Drive	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for removal and replacement of a water main to accommodate a Hillsborough County drainage improvement project.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$117,267**	**$252,500**	**-**	**-**	**-**	**-**	**-**	**$252,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	117,267	230,800	-	-	-	-	-	230,800
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	14,450	-	-	-	-	-	14,450
51-In House Labor	-	7,250	-	-	-	-	-	7,250
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	East 26th Avenue Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000596	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1014 East 26th Avenue	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR8

This project provides for replacement of 6-inch diameter cast iron pipe along 26th Avenue from Nebraska Avenue to 12th Street.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$591,774**	**$592,181**	**-**	**-**	**-**	**-**	**-**	**$592,181**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	498,025	509,308	-	-	-	-	-	509,308
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	36,163	34,912	-	-	-	-	-	34,912
51-In House Labor	57,586	47,961	-	-	-	-	-	47,961
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	East Chelsea Water Main Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000961	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	2626 East Genesee Street	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR9

This project provides for replacement of 20,508 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the East Chelsea Street area. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$787,600**	**$4,752,700**	**-**	**-**	**$5,540,300**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	787,600	4,752,700	-	-	5,540,300
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$787,600**	**$4,752,700**	**-**	**-**	**$5,540,300**
Water System Revenues			-	787,600	4,752,700	-	-	5,540,300

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Fair Oaks Water Main Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000962	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	4000 South Clark Avenue	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR10

This project provides for replacement of 6,806 linear feet of distribution water pipe with new 6-inch diameter pipe in the Fair Oaks neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$268,966**	**$1,753,700**	**$1,322,800**	**-**	**-**	**-**	**-**	**$3,076,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,369,294	1,288,143	-	-	-	-	2,657,437
31-Design/Professional Services	84,560	200,000	-	-	-	-	-	200,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	184,406	184,406	34,657	-	-	-	-	219,063
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,322,800**	**-**	**-**	**-**	**-**	**$1,322,800**
Water System Revenues			1,322,800	-	-	-	-	1,322,800

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Golfwood Estates Pipeline Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000729	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	6923 Dimarco Road	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of 32,356 linear feet of distribution water mains in Golfwood Estates. The water mains are undersized and require replacement to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$117,006**	**$899,700**	**$455,000**	**$5,047,800**	**$455,000**	**-**	**-**	**$6,857,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	728,094	443,079	5,047,800	455,000	-	-	6,673,973
31-Design/Professional Services	22,400	77,000	-	-	-	-	-	77,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	94,606	94,606	11,921	-	-	-	-	106,527
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$455,000**	**$5,047,800**	**$455,000**	**-**	**-**	**$5,957,800**
Water System Revenues			455,000	5,047,800	455,000	-	-	5,957,800

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hillsborough Avenue Water Main Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001197	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	1720 East Hillsborough Avenue	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR11

This project provides for the adjustment and relocation of existing water mains and appurtenances along Hillsborough Avenue from Nebraska Avenue to 50th Street under a joint project agreement with FDOT (#432584) for roadway improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$94,217**	**$896,000**	**-**	**-**	**-**	**-**	**-**	**$896,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	801,783	-	-	-	-	-	801,783
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	94,217	94,217	-	-	-	-	-	94,217
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hillsborough River Dam Minimum Flow Control Gate	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001154	**CITY COUNCIL DISTRICT:**	District 5
PROJECT LOCATION:	8005 North 30th Street	**PROGRAM:**	W MFL
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the design and construction of the low flow control gate at the Hillsborough River Dam to comply with the Lower Hillsborough River Minimum Flow requirement.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,453,821**	**$2,100,000**	**-**	**-**	**-**	**-**	**-**	**$2,100,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,453,821	1,843,094	-	-	-	-	-	1,843,094
31-Design/Professional Services	-	256,906	-	-	-	-	-	256,906
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Hillsborough River Dam Rehabilitation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_0000122	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for rehabilitation to the walkway and associated structural support including new electrical conduit, light fixtures, fiber optic cable and panels, hatches, grating, and handrails.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,747,733**	**$2,290,269**	**-**	**-**	**-**	**-**	**-**	**$2,290,269**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	1,665,567	2,056,924	-	-	-	-	-	2,056,924
31-Design/Professional Services	28,264	102,725	-	-	-	-	-	102,725
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	25,773	130,619	-	-	-	-	-	130,619
51-In House Labor	28,129	1	-	-	-	-	-	1
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Kenmore/Lorraine Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000730	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	Lorraine Avenue from Habana Avenue to Armenia Avenue	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for relocation of a 2-inch water main along Lorraine Avenue associated with Hillsborough County's drainage improvement project.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,288**	**$36,600**	**-**	**-**	**-**	**-**	**-**	**$36,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	30,000	-	-	-	-	-	30,000
31-Design/Professional Services	-	3,000	-	-	-	-	-	3,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	2,288	3,600	-	-	-	-	-	3,600
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Lambright Street Water Main Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000707	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	4501 West Lambright Street	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for approximately 475 linear feet of 8-inch pipe and 125 linear feet of 6-inch pipe between Lambright Street and Hesperides Street as part of a joint project agreement with Hillsborough County for drainage improvements.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$112,100**	**-**	**-**	**-**	**-**	**-**	**$112,100**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	-	112,100	-	-	-	-	-	112,100
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Lime House Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000924	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	7801 North 30th Street	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the design and construction of a lime slaker and other improvements in the Lime House at the David L. Tippin Water Treatment Facility.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$220,311**	**$1,750,880**	**$324,000**	**-**	**-**	**-**	**-**	**$2,074,880**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	17,226	1,437,885	315,511	-	-	-	-	1,753,396
31-Design/Professional Services	89,519	199,000	-	-	-	-	-	199,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	113,565	113,995	8,489	-	-	-	-	122,484
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$324,000**	**-**	**-**	**-**	**-**	**$324,000**
Water System Revenues			324,000	-	-	-	-	324,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Madison Avenue Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000486	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	6031 Madison Avenue	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the City of Tampa water main relocation under a joint project agreement with Hillsborough County for their project entitled, "Madison Avenue at Delay Creek Pop-off Canal, CIP 61150, Segment 2."

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$270,000**	**-**	**-**	**-**	**-**	**-**	**$270,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	231,204	-	-	-	-	-	231,204
31-Design/Professional Services	-	11,561	-	-	-	-	-	11,561
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	19,422	-	-	-	-	-	19,422
51-In House Labor	-	7,813	-	-	-	-	-	7,813
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Miscellaneous Pipeline Replacement FY2018 - FY2022	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001195	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for small water main replacement projects Citywide. These types of projects are to address specific pipeline issues on small city blocks or intersections.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$182,316**	**$957,040**	**-**	**-**	**-**	**-**	**-**	**$957,040**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	77,164	813,848	-	-	-	-	-	813,848
31-Design/Professional Services	-	38,040	-	-	-	-	-	38,040
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	105,152	105,152	-	-	-	-	-	105,152
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Morris Bridge Repump West GST Modifications	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001422	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the furnishing and installing of materials and equipment to repair damaged concrete, metal corrosion, surface cracks, and coatings on the concrete ground storage tank in use at the Morris Bridge Pump Station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$1,040,000**	**-**	**-**	**-**	**-**	**-**	**$1,040,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,040,000	-	-	-	-	-	1,040,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	North B Street/Himes Avenue CIAC, Phase V	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000504	**CITY COUNCIL DISTRICT:**	Districts 4 and 6
PROJECT LOCATION:	North B Street and Himes Avenue	**PROGRAM:**	W Expansion
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR13

This project provides for 12,220 linear feet of water transmission main pipe between Howard Avenue and North A Street and Bay to Bay Boulevard and Himes Avenue.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**-**	**$2,000,000**	**$10,062,499**	**-**	**-**	**$12,062,499**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	2,000,000	10,062,499	-	-	12,062,499
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**$2,000,000**	**$10,062,499**	**-**	**-**	**$12,062,499**
Water System Revenues			-	2,000,000	10,062,499	-	-	12,062,499

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	North Tampa Pressure Enhancements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000242	**CITY COUNCIL DISTRICT:**	District 7
PROJECT LOCATION:	17101 Dona Michelle Drive	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR14

This project provides for pressure enhancements in the City's water distribution system in North Tampa. The pressure enhancements consist of the installation of pressure booster pumps at the Morris Bridge Pump Station.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$1,085,821**	**$7,932,188**	**-**	**-**	**-**	**-**	**-**	**$7,932,188**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	130,810	6,931,010	-	-	-	-	-	6,931,010
31-Design/Professional Services	740,702	689,928	-	-	-	-	-	689,928
40-Engineering/Inspection	-	5,233	-	-	-	-	-	5,233
50-Project Management	207,446	221,017	-	-	-	-	-	221,017
51-In House Labor	6,864	85,000	-	-	-	-	-	85,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Palma Ceia Water Main Replacement - Phase II	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000732	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	South Himes Avenue and West Obispo Street	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR15

This project provides for replacement of 7,450 linear feet of water mains in the Palma Ceia neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$376,868**	**$3,041,098**	**-**	**-**	**-**	**-**	**-**	**$3,041,098**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	2,866,335	-	-	-	-	-	2,866,335
31-Design/Professional Services	202,105	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	174,763	174,763	-	-	-	-	-	174,763
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Port Sutton Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000376	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	4801 Port Sutton Road	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for replacement of 700 linear feet of 12-inch diameter water pipe in Port Sutton Road west of US Highway 41. A section of existing water pipe was discovered to be deteriorated and requires replacement.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$3,269**	**$399,500**	**-**	**-**	**-**	**-**	**-**	**$399,500**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	365,000	-	-	-	-	-	365,000
31-Design/Professional Services	3,200	15,000	-	-	-	-	-	15,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	12,000	-	-	-	-	-	12,000
51-In House Labor	69	7,500	-	-	-	-	-	7,500
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Remote Storage Tank Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001201	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for improvements at our remote storage tanks throughout the City of Tampa.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$88,328**	**$840,000**	**$1,900,000**	**$1,500,000**	**-**	**-**	**-**	**$4,240,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	562,172	1,850,220	1,200,000	-	-	-	3,612,392
31-Design/Professional Services	-	-	-	300,000	-	-	-	300,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	88,328	88,328	49,780	-	-	-	-	138,108
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	189,500	-	-	-	-	-	189,500
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$1,900,000**	**$1,500,000**	**-**	**-**	**-**	**$3,400,000**
Water System Revenues			1,900,000	1,500,000	-	-	-	3,400,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	South Dale Mabry Highway Water Main Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001156	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	150 South Dale Mabry Highway	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR16

This project provides for the adjustment or relocation of existing water mains and appurtenances in conjunction with FDOT roadway improvements (FDOT #436494).

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$11,777**	**$112,000**	**-**	**-**	**-**	**-**	**-**	**$112,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	100,223	-	-	-	-	-	100,223
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	11,777	11,777	-	-	-	-	-	11,777
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	South Tampa Pressure Zone Resiliency Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001391	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	Gandy Boulevard & South Dale Mabry Highway	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR17

This project provides for the installation of check valves along the South Tampa Pressure zone boundry along Gandy Boulevard.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**-**	**$52,200**	**$904,800**	**-**	**-**	**-**	**$957,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	904,800	-	-	-	904,800
31-Design/Professional Services	-	-	50,832	-	-	-	-	50,832
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	1,368	-	-	-	-	1,368
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$52,200**	**$904,800**	**-**	**-**	**-**	**$957,000**
Water System Revenues			52,200	904,800	-	-	-	957,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	State Road 60/Adamo Drive Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000683	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	7810 Adamo Drive	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for relocation of water mains along State Road 60 (Adamo Drive) to the west of Falkenberg Road to resolve conflicts associated with drainage improvement projects performed by the FDOT.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$611,099**	**$613,000**	**-**	**-**	**-**	**-**	**-**	**$613,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	610,579	611,000	-	-	-	-	-	611,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	520	2,000	-	-	-	-	-	2,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sun Bay South Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000503	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	6325 West Elrod Avenue	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR18

This project provides for replacement of 30,556 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the Sun Bay South neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$3,123,128**	**$3,737,238**	**-**	**-**	**-**	**-**	**-**	**$3,737,238**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	2,796,704	3,442,169	-	-	-	-	-	3,442,169
31-Design/Professional Services	31,356	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	295,068	295,069	-	-	-	-	-	295,069
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sun Bay South Distribution Line Replacement - Phase II	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001352	**CITY COUNCIL DISTRICT:**	District 6
PROJECT LOCATION:	South Dale Mabry Highway & West Bay Avenue	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR19

This project provides for replacement of 3,972 linear feet of existing distribution water pipe with new 4- ,6- , and 8-inch diameter pipe in the Sun Bay South neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$900,000**	**-**	**-**	**-**	**-**	**-**	**$900,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	900,000	-	-	-	-	-	900,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sunset Park Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000502	**CITY COUNCIL DISTRICT:**	Districts 4 and 6
PROJECT LOCATION:	4611 West Tennyson Avenue	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR20

This project provides for replacement of 35,543 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the Sunset Park neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$409,501**	**$6,156,426**	**-**	**-**	**-**	**-**	**-**	**$6,156,426**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	5,837,156	-	-	-	-	-	5,837,156
31-Design/Professional Services	90,231	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	319,270	319,270	-	-	-	-	-	319,270
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Swann Estates Distribution Line Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000497	**CITY COUNCIL DISTRICT:**	Districts 4 and 6
PROJECT LOCATION:	4001 West De Leon Street	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR21

This project provides for replacement of 17,208 linear feet of existing distribution water pipe with new 6-inch diameter pipe in the Swann Estates neighborhood. The existing water pipe is deteriorated and undersized to meet current demand.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$3,369,438**	**$3,964,000**	**-**	**-**	**-**	**-**	**-**	**$3,964,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	3,104,607	3,699,169	-	-	-	-	-	3,699,169
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	264,831	264,831	-	-	-	-	-	264,831
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Sweetwater Water Main Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001202	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	7235 West Hillsborough Avenue	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for relocation and replacement of water mains and appurtenances as part of a joint project agreement with Hillsborough County in conjunction with their stormwater improvement project.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$17,666**	**$168,000**	**-**	**-**	**-**	**-**	**-**	**$168,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	150,334	-	-	-	-	-	150,334
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	17,666	17,666	-	-	-	-	-	17,666
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tampa Augmentation Project	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000733	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	4202 East Fowler Avenue	**PROGRAM:**	W Reclaimed
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for beneficial reuse of reclaimed water from the wastewater plant by recharging the aquifer using Rapid Infiltration Basins and Wetlands. The scope includes evaluation/study, design and construction of improvements/infrastructure.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$2,736,798**	**$3,580,000**	**$3,799,000**	**-**	**-**	**-**	**-**	**$7,379,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	-	-	-	-	-	-	-
31-Design/Professional Services	2,677,534	3,551,997	3,699,466	-	-	-	-	7,251,463
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	59,264	28,003	99,534	-	-	-	-	127,537
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,799,000**	**-**	**-**	**-**	**-**	**$3,799,000**
Water System Revenues			3,799,000	-	-	-	-	3,799,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Tanglewood Lane Pipeline Relocation	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000758	**CITY COUNCIL DISTRICT:**	Outside City limits
PROJECT LOCATION:	Tanglewood Lane from Gateway Drive to Memorial Highway	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for relocation of water pipelines in conflict with a proposed 60-inch stormwater pipe along Civic Road from Memorial Highway to Webb Road.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$213,000**	**-**	**-**	**-**	**-**	**-**	**$213,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	213,000	-	-	-	-	-	213,000
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	-	-	-	-	-	-
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Upgrade/Relocate Agencies Program	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000494	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	To Be Determined	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the relocation of water mains in conjunction with Florida Department of Transportation (FDOT), Hillsborough County or other City of Tampa department projects.

AREAS UNDER CONSIDERATION:

Dana Shores, Dimarco Road, Maritime Blvd., 115th Ave, O'Brien Str., Maydell Str., Tennyson and Browning, W. Kennedy Blvd., 22nd Str., Hanna Ave, 34th Str., US 41, E. Kennedy Blvd., SR 400, SR 45 at US 41, Madison Ave, 23rd Ave, SR 574 and Henry Canal.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$364,875**	**$1,246,209**	**-**	**-**	**-**	**-**	**-**	**$1,246,209**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	284,925	1,096,368	-	-	-	-	-	1,096,368
31-Design/Professional Services	-	31,000	-	-	-	-	-	31,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	79,466	103,441	-	-	-	-	-	103,441
51-In House Labor	484	15,400	-	-	-	-	-	15,400
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Upgrade/Relocate Agencies Program FY2018 - FY2022	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001196	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Relocation
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for the relocation of water mains in conjunction with Florida Department of Transportation (FDOT), Hillsborough County or other City of Tampa department projects.

AREAS UNDER CONSIDERATION:

Dana Shores, Dimarco Road, Maritime Blvd., 115th Ave, O'Brien Str., Maydell Str., Tennyson and Browning, W. Kennedy Blvd., 22nd Str., Hanna Ave, 34th Str., US 41, E. Kennedy Blvd., SR 400, SR 45 at US 41, Madison Ave, 23rd Ave, SR 574 and Henry Canal.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$215,100**	**$2,045,600**	**-**	**-**	**-**	**-**	**-**	**$2,045,600**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	1,707,300	-	-	-	-	-	1,707,300
31-Design/Professional Services	-	78,000	-	-	-	-	-	78,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	215,100	215,100	-	-	-	-	-	215,100
51-In House Labor	-	45,200	-	-	-	-	-	45,200
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Utility Management System Replacement	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000736	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	Other
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for a new utility management and billing system for the Water, Wastewater, and Solid Waste departments to include billing, customer information, mobile workforce and asset management, and reporting modules.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$7,980,170**	**$11,776,100**	**-**	**-**	**-**	**-**	**-**	**$11,776,100**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	122,119	50,000	-	-	-	-	-	50,000
31-Design/Professional Services	5,556,059	6,360,000	-	-	-	-	-	6,360,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	16,100	16,100	-	-	-	-	-	16,100
51-In House Labor	1,015,273	2,800,000	-	-	-	-	-	2,800,000
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	801	150,000	-	-	-	-	-	150,000
80-Computer Hardware/Software	1,269,818	2,400,000	-	-	-	-	-	2,400,000
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**-**	**-**	**-**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Water Department Improvements	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001136	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for various capital improvement projects for Water Department facilities.

AREAS UNDER CONSIDERATION:

Palma Ceia tank refurbishment, Morris Bridge West tank refurbishment, Morris Bridge roof deck, Morris Bridge Site and Building Improvements, boat dock, sludge lagoon improvements, and sludge processing facility polymer system improvements.

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$28,248**	**$467,200**	**$2,000,000**	**-**	**-**	**-**	**-**	**$2,467,200**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	446,916	1,947,600	-	-	-	-	2,394,516
31-Design/Professional Services	7,964	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	20,284	20,284	52,400	-	-	-	-	72,684
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**
Water System Revenues			2,000,000	-	-	-	-	2,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	Water Quality Sampling Stations	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1001240	**CITY COUNCIL DISTRICT:**	Citywide
PROJECT LOCATION:	Citywide	**PROGRAM:**	W Facilities
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	N/A

This project provides for installation of water quality sampling stations throughout the water service area in order to efficiently monitor water quality in the distribution system.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**-**	**$104,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,104,000**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	104,000	194,760	200,000	200,000	200,000	200,000	1,098,760
31-Design/Professional Services	-	-	-	-	-	-	-	-
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	-	-	5,240	-	-	-	-	5,240
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**
Water System Revenues			200,000	200,000	200,000	200,000	200,000	1,000,000

CAPITAL IMPROVEMENT PROJECT (FY19 - FY23)

PROJECT TITLE:	West Shore Water Main Replacement II	**PROJECT ORGANIZATION:**	WTR-Water Dept
PROJECT NUMBER:	PR_1000960	**CITY COUNCIL DISTRICT:**	District 4
PROJECT LOCATION:	2600 South West Shore Boulevard	**PROGRAM:**	W Pipeline R&R
PROJECT DESCRIPTION:		**DISTRICT MAP ID NUMBER:**	WTR22

This project provides for replacement of 12,461 linear feet of existing distribution water pipe with new 12-inch diameter pipe along South West Shore Boulevard. The existing water pipe is deteriorated.

AREAS UNDER CONSIDERATION:

Not Applicable

	Actual to Date	Budget to Date	Budget FY19	Budget FY20	Budget FY21	Budget FY22	Budget FY23	Budget All Years
COST ESTIMATES:	**$60,294**	**$573,400**	**$3,514,500**	**-**	**-**	**-**	**-**	**$4,087,900**
20-Land	-	-	-	-	-	-	-	-
30-Construction/Improvements	-	261,106	3,422,420	-	-	-	-	3,683,526
31-Design/Professional Services	-	252,000	-	-	-	-	-	252,000
40-Engineering/Inspection	-	-	-	-	-	-	-	-
50-Project Management	60,294	60,294	92,080	-	-	-	-	152,374
51-In House Labor	-	-	-	-	-	-	-	-
60-Aids to Other Governments	-	-	-	-	-	-	-	-
70-Equipment	-	-	-	-	-	-	-	-
80-Computer Hardware/Software	-	-	-	-	-	-	-	-
90-Public Art	-	-	-	-	-	-	-	-
FUNDING SOURCES:			**$3,514,500**	**-**	**-**	**-**	**-**	**$3,514,500**
Water System Revenues			3,514,500	-	-	-	-	3,514,500

Debt

FINISH STRONG

City of Tampa Florida

Overview

The City of Tampa issues revenue bonds for the purpose of acquiring, improving, or constructing capital assets or to refund previously issued bonds. The City does not issue bonds for the purpose of funding daily operations.

Summary of City-issued Debt

As of September 30, 2018, the City has approximately $709,985,146 in outstanding principal of which $452,821,878 is governmental fund debt and $257,163,268 is enterprise fund debt. Also included in governmental debt is $6,130,000 for the Tampa Sports Authority (TSA) Special Purpose Bonds, Series 1995 for which certain funds have been pledged for the payment of debt service. The City's full faith, credit and taxing power have not been pledged to secure the currently outstanding debt. The City has no general obligation debt.

Primary Types of Debt

General Obligation Debt

General Obligation (GO) debt, or direct debt, is secured by a pledge of the full faith, credit and taxing power of the City for payment of principal and interest on the outstanding bonds. Under Florida Statutes, all GO debt must be authorized pursuant to voter referendum.

Even though the City has no GO debt, Moody's, Standard and Poor's, and Fitch Ratings have assigned Issuer credit ratings of Aa1, AAA, and AA+, respectively. These implied Issuer credit ratings serve as a benchmark for comparing the City's overall credit profile to other governmental entities throughout the country. On September 12, 2014, Standard and Poor's (S&P) upgraded the City's credit rating to AAA, which it is the highest possible rating given to governmental entities, and on August 2016, Fitch Ratings upgraded the City's credit to AA+ and Moody's affirmed the Aa1 rating. These upgrades reflect the strong economy, liquidity, and management practices of the City of Tampa.

Revenue-Backed Debt

Revenue-backed debt is secured by a specific revenue source and the City's full faith, credit and taxing power is not pledged. Pledged revenue may be derived from grants, fees, and charges received from the operation of the project being financed or legally available non-ad valorem revenues including utilities services taxes, franchise fees, sales taxes, motor fuel taxes, communication services taxes, licenses and permit fees, local option resort tax, state revenue sharing revenues, payment-in-lieu of taxes (PILOT), payment-in-lieu of franchise fees (PILOF), and occupational licenses taxes. Generally, voter approval is not required for the issuance of

revenue-backed debt. In the City of Tampa, water, wastewater, solid waste, community investment tax, and non-ad valorem revenues have been pledged as a method of repayment of the outstanding revenue bonds. Since April 2011, Moody's, Standard and Poor's, and Fitch Ratings have upgraded the City's credit ratings 13 times, from which eleven upgrades were assigned to its outstanding bonds and two upgrades to the City's implied Issuer credit rating. These upgrades are the result of a strong economy, liquidity, financial performance, moderate debt position and management practices.

Credit	Rating Agency	Rating	Date
Issuer Credit Rating	S&P	AAA	Nov 2014
Issuer Credit Rating	Fitch	AA+	Aug 2016
Water and Sewer	S&P	AA+	Jul 2011
Utilities Services Tax – Senior Lien	S&P	AA	Nov 2012
Solid Waste	Fitch	A+	Jul 2013
Water and Sewer	Fitch	AAA	Jul 2014
Gulf Breeze	S&P	AA+	Nov 2014
Solid Waste	Moody's	A2	Nov 2014
Water and Sewer	S&P	AAA	Jan 2015
Utilities Services Tax	Fitch	AA+	Aug 2016
Non-Ad Valorem	Fitch	AA	Aug 2016
Occupational License	Fitch	AA	Aug 2016
Non-Ad Valorem	S&P	AAA	Feb 2018

State Revolving Loan Funds and Pools — The federal government provides states with funding to create low interest loan programs to fund water, sewer, and flood control infrastructure projects. When in its best interest, the City may apply to the State of Florida Revolving Loan Program for the purpose of funding certain qualified projects.

The City has entered and will continue to enter into agreements with the State of Florida to participate in the State Revolving Loan Program to take advantage of low interest rates. Currently, the City of Tampa has outstanding State Revolving Loans for the Water and Wastewater Departments.

Housing and Urban Development (HUD) Section 108 Loan Guarantees — HUD Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program that provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects. The City abides by guidelines established by HUD when pursuing these loans. Currently, the City of Tampa has no outstanding HUD Section 108 Loans.

Short-Term Debt — Short-term variable rate debt and commercial paper programs are cash management tools that provide funding for capital expenditures that may be refunded from other sources, including grants or long-term debt.

Recently Issued Debt:

- Special Assessment Revenue Bonds (Central and Lower Basin Stormwater Improvements), Series 2018:
  On April 26, 2018, the City issued the Special Assessment Revenue Bonds (Central and Lower Basin Stormwater Improvements), Series 2018 in the amount of $84,560,000 to refinance $26,220,000 of the City's non-revolving line of credit, series 2016 and to finance stormwater capital improvement projects in the amount of $70,855,589. The debt is secured by the stormwater improvement assessment which is levied annually within the Central and Lower Basin Stormwater Improvement Area and included on the property tax bill. This issuance is the only debt outstanding for this security; however, the City anticipates issuing additional bonds for approximately $34.3 million to fund additional stormwater capital improvement projects in FY2021.

  In anticipation of this issuance, the City underwent a credit review by Moody's Investor Services which assigned a credit rating of Aa2 due to an adequate debt coverage, legal protections, and the City's strong management.

- Occupational License Tax Refunding Revenue Bonds, Series 2017
  On October 2, 2017, the City issued the Occupational License Tax Refunding Revenue Bonds, Series 2017 in the amount of $45,836,878 for the purpose of refunding the Occupational License Tax Refunding Bonds, Series 2007. The Series 2017 bonds are secured by Occupational License Tax revenues and a covenant to budget and appropriate legally available non-ad valorem revenues. Pursuant to Resolution No. 2002-0134, the Series 2017 bonds were issued on parity with the outstanding Occupational License Tax Refunding Bonds, Taxable Series 2012K-1.

  Resolution 2017-774 adopted by City Council on September 7, 2017 approved the negotiated sale of the Series 2017 bonds and the related rate lock agreement between the City of Tampa and Bank of America, N.A. The refunding achieved a net present value savings of $8,543,964, or 18.68% of the refunded bonds.

  The final maturity of the Series 2017 bonds were not be extended beyond October 1, 2027 which was the final maturity of the bonds refunded. Additionally, the Series 2017 bonds will not be subject to early redemption since i) the standard call protection period for tax-

exempt municipal bonds is 10 years; and ii) IRS Tax Code provisions prohibit a tax-exempt advance refunding of the Series 2017 bonds.

- Community Redevelopment Agency Note (Downtown), Series 2017:
  The City entered in a fixed rate tax-exempt bank note agreement with PNC Bank National Association for $20,000,000 to fund improvements to the Tampa Convention Center including, but not limited to, rebuilding freight and passenger elevators, renovating public restrooms, refurbishing ballrooms, upgrading and replacing HVAC equipment and lighting, and renovating common areas.

  The bank note has a five year final maturity of February 1, 2022, fully amortized with level debt service payments. The bank note is secured by a lien on the tax increment revenues generated by the City's Downtown Community Redevelopment Area (CRA). Revenues of the Downtown Community Redevelopment Area consist of tax increment revenues contributed by the City and the Tampa Port Authority for both, the Core and Non-Core CRAs.

  Furthermore, per an agreement between Hillsborough County and the City, Hillsborough County will use Tourist Development Tax revenues to reimburse Tampa Convention Center for project costs in an amount of up to $2.0 million a year, or a maximum of $10.0 million through FY2021. This represents approximately a one to one match in City revenues to the County's Tourist Development Tax contribution.

- Drinking Water State Revolving Construction Loan:
  On August 18, 2016, the City entered into an agreement with the Florida Department of Environmental Protection (FDEP) for a Water State Revolving Loan in the amount of $18.4 million to fund various water capital improvement projects. The City will be reimbursed allowable costs after projects are completed.

  Agreement with FDEP initially required debt service payments beginning fiscal year 2018; however, the City anticipates that projects will be completed by December 2019. As a result, the agreement was amended on March 1, 2018 to defer first service payment to June, 15, 2020. The $18.4 million loan amount is excluded from the citywide outstanding debt as of September 30, 2018. The City will establish final debt service upon completion of projects and after reimbursement is approved by FDEP.

Bond Covenants

The official statements and City Council resolutions authorizing the issuance of bonds contain certain restrictive covenants. The City has covenanted that specified amounts derived from

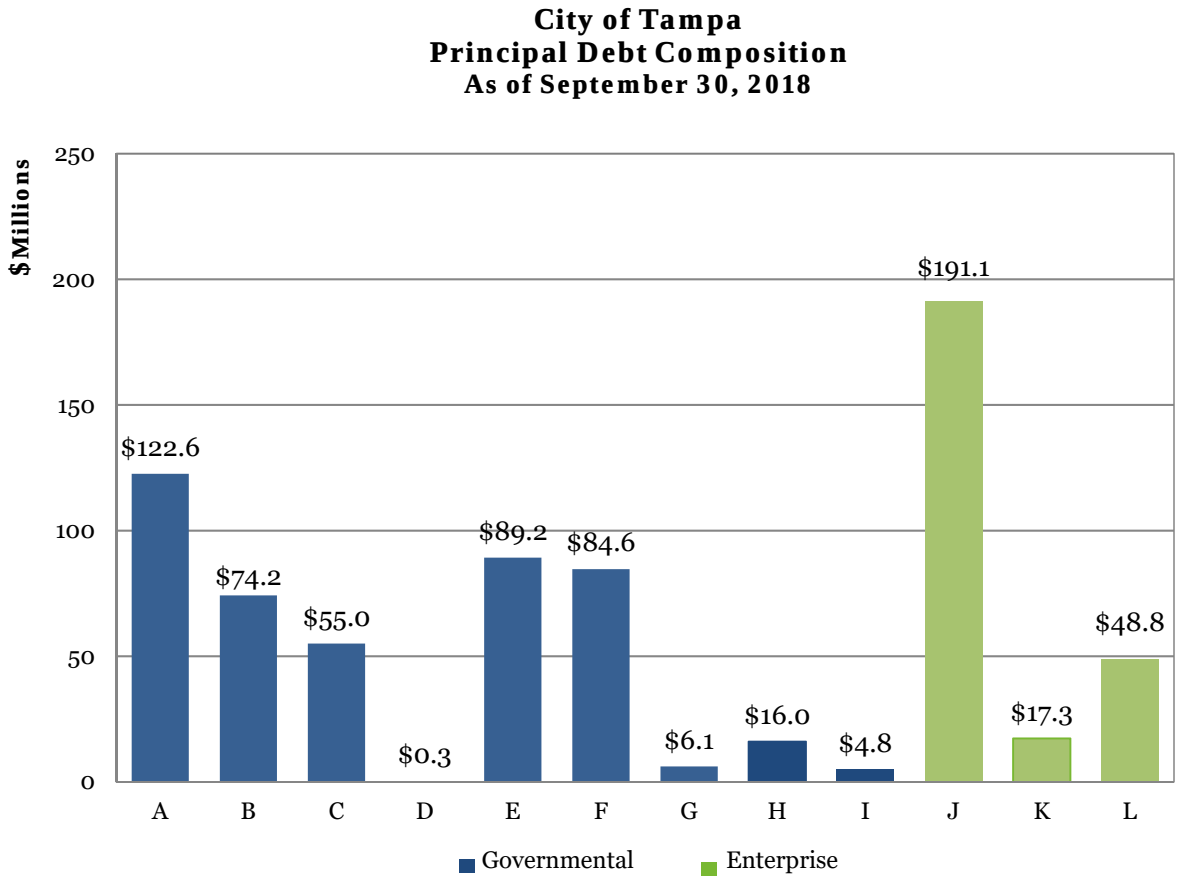
specific revenue sources will be deposited into accounts and funds established by the corresponding authorizing bond resolutions. The deposits into these accounts and funds are used to pay principal and interest coming due on the bonds. The City is in compliance with all bond covenants.

The City has no debt constraints or limits beyond those required under the bond covenants or ordinances.

Continuing Disclosure

Pursuant to the City's Disclosure Policies and Procedures, the City has covenanted to provide certain annual financial information and operating data related to the City and to provide notices of the occurrence of certain enumerated material events. The City has agreed to file annual financial information and operating data and the audited financial statements with each entity authorized and approved by the Securities and Exchange Commission (the 'SEC") to act as a repository (each a "Repository") for the purpose of complying with Rule 15c2-12 adopted by the SEC under the Securities Exchange Act of 1934 (the "Rule"). Effective July 1, 2009, the sole Repository is the Municipal Securities Rulemaking Board ("MSRB"). The City has agreed to file notices of certain enumerated material events, when and if they occur, with the Repository.

Total Principal Debt Composition of City Issued Debt



October 1, 2018 principal payment shown as outsatnding.

Key to City Issued Debt Chart (above)

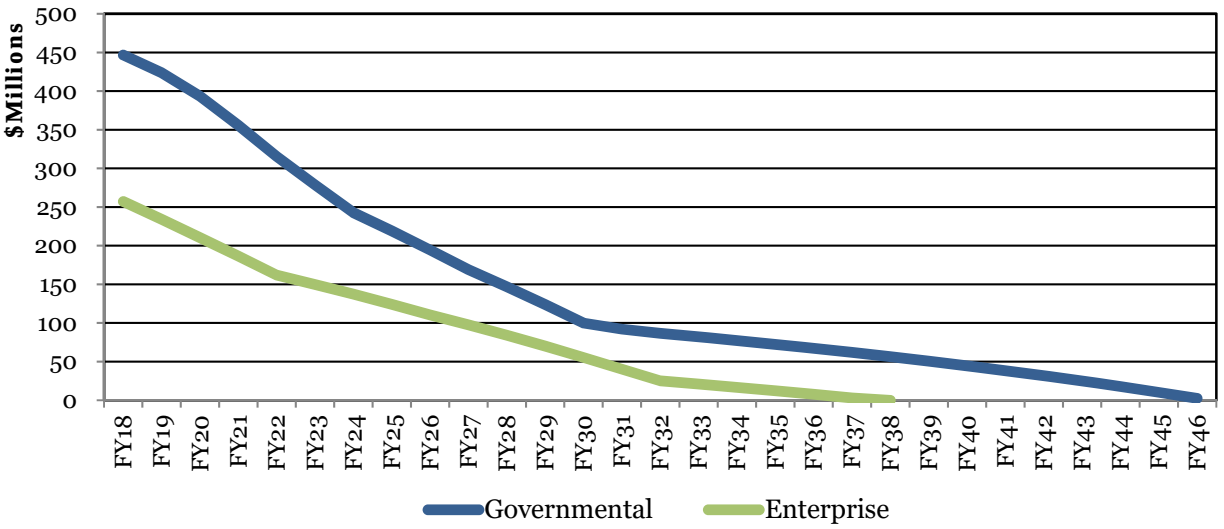
A	Utilities Services Tax Bonds	G	Tampa Sports Authority Revenue Bonds*
B	Sales Tax Revenue Bonds	H	Downtown CRA Bank Loan
C	Occupational License Tax Refunding Bonds	I	Non-Ad Valorem Revenue Note
D	Guaranteed Entitlement Refunding Revenue Bonds	J	Water & Sewer System Revenue Bonds
E	Non-Ad Valorem Revenue Bonds	K	State Revolving Loans
F	Stormwater Improvement Bonds	L	Solid Waste System Revenue Bonds

* Not a direct obligation of the City of Tampa

Principal Outstanding Debt (Governmental & Enterprise)

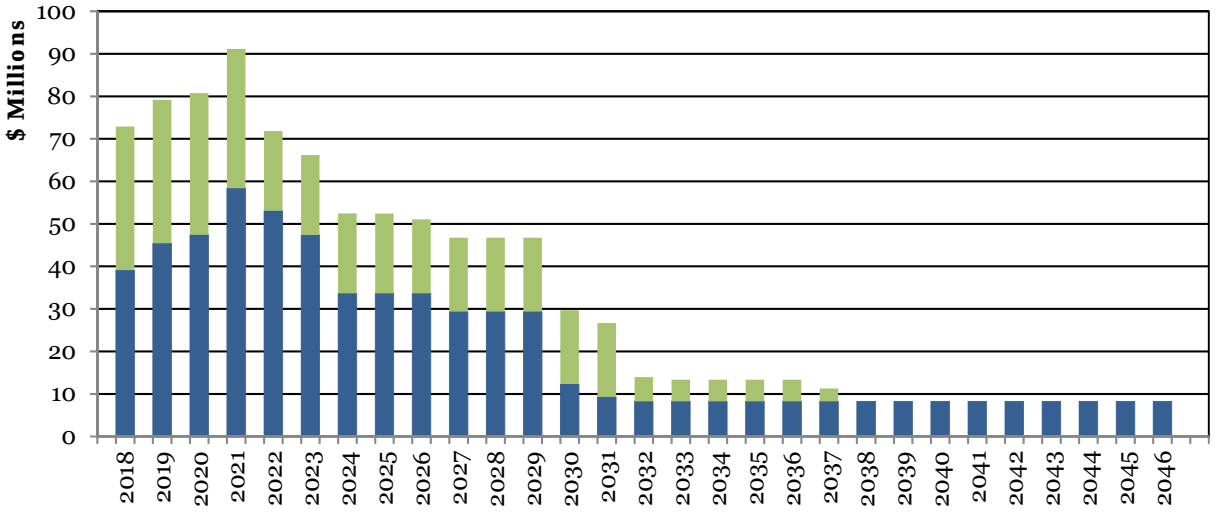
Approximately 67% or $472,743,016 of the City's outstanding debt is due between fiscal years 2019 and 2028, 25% or $174,777,130 is due within fiscal years 2029 and 2038, and the remaining 8% or $56,335,000 of the outstanding debt is due within fiscal years 2039 and 2047 (Excludes TSA outstanding principal amount of $6,130,000).

City of Tampa
Principal Outstanding Debt Service
As of September 30, 2018



October 1st principal payment shown as outstanding.
Excludes TSA. As guarantor, the City does not make payments.

City of Tampa
Debt Service by Bond Year



Excludes TSA. As guarantor, the City does not make payments.

Rating Agency Analysis

There are three nationally recognized rating agencies: Moody's Investors Service, Standard and Poor's Financial Services, and Fitch Ratings. Rating agencies provide an independent assessment of the relative credit worthiness of governmental entities. A credit rating is an independent evaluation of risk. It is an assessment of a governmental entity's ability to pay its debts and/or likelihood of default. Ratings are an extremely important factor in determining the bond's marketability and interest rate. Ratings are relied upon by investors in making investment decisions and by the underwriters in determining whether to underwrite a particular bond issue.

In order for a bond to be rated, the issuer must contract with a rating agency and pay a fee. The issuer provides the rating agency with operational and financial information. These agencies provide a letter grade that conveys their assessment of the ability of the borrower to pay debt service.

Primary factors rating agencies consider when evaluating a proposed debt offering include economic environment, debt history, administration, financial performance, and debt management. A key component in the rating agencies' analysis is the evidence of sound management practices. Developing and adhering to long-term financial and capital improvement plans, keeping expense growth in-line with revenues, and maintaining an adequate level of operating reserves are important. Preparation of annual financial reports in accordance with Generally Accepted Accounting Principles, receipt of the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting, and receipt of the Distinguished Budget Presentation Award are further evidence of quality financial management.

To communicate an opinion for creditworthiness, rating agencies use a combination of symbols including letters, numbers, plus sign and minus sign. Provided below is a reference guide for major long-term governmental debt ratings.

	Credit Quality	Moody's	Standard & Poor's	Fitch
Investment Grade	Premium Quality	Aaa	AAA	AAA
	High Quality	Aa	AA	AA
	Medium Quality	A	A	A
	Medium Grade, Lower Quality	Baa	BBB	BBB
Speculative Grade	Predominantly Speculative	Ba	BB	BB
	Speculative, Low Grade	B	B	B
	Poor to Default	Caa	CCC	CCC
	Highest Speculation	Ca	CC	CC
	Lowest Quality		C	C
	In Default or Arrears	C	SD	DDD
	Questionable Value		D	DD

Principal Debt Composition

(As of September 30, 2018)

Governmental Debt

	Outstanding Principal[1]	Underlying Rating Moody's/S&P/Fitch	Final Maturity	Pledged Revenue	Purpose
Governmental Revenue Bonds					
Utilities Tax Bonds					
Series 1996[2]	$54,400,000	Aa3/AA-/AA+	10/1/2022	UTAX	Various capital projects
Series 1997[3]	$4,830,000	Aa3/AA-/AA+	10/1/2019	UTAX	Various capital projects
Series 2010A	$11,610,000	Aa3/AA-/AA+	10/1/2027	UTAX	Repay Stormwater commercial paper
Series 2010B	$8,045,000	Aa3/AA-/AA+	10/1/2030	UTAX	Stormwater capital projects
Series 2012A	$22,615,000	Aa3/AA-/AA+	10/1/2029	UTAX	Refund a portion of 1997 and all of 2002A
Series 2012B	$13,215,000	Aa3/AA-/AA+	10/1/2023	UTAX	Fund ERP
Series 2012C	$7,870,000	Aa3/AA-/AA+	10/1/2027	UTAX	Refund a portion of 2006
	$122,585,000				
Sales Tax Bonds					
Series 2010	$26,245,000	Aa3/AA/AA	10/1/2026	Local Option Sales Tax	Refund Series 2001A
Series 2016	$47,975,000	Aa3/AA/AA	10/1/2026	Local Option Sales Tax	Refund Series 2006 and finance various capital projects
	$74,220,000				

[1] October 1, 2018 principal payment shown as outstanding.
[2] Implied rating from Fitch Ratings
[3] Implied rating from Moody's

	Outstanding Principal[1]	Underlying Rating Moody's/S&P/Fitch	Final Maturity	Pledged Revenue	Purpose
Occupational License					
Gulf Breeze Loan	$9,210,000	Aa2/AAA/None	12/1/2019	Occupational License & Non-Ad Valorem Revenues	Refund Series 2002A (Florida Aquarium)
Series 2017	$45,836,878	None	10/1/2027		Refund Series 2007 (Florida Aquarium)
	$55,046,878				
Guaranteed Entitlement					
Series 2001	**$260,000**	None	10/1/2018	Guaranteed Entitlement	Refund Series 1991
Non-Ad Valorem					
Series 2011[2]	$14,635,000	Aa2/AAA/AA	10/1/2031	Non-Ad Valorem Revenues	Pay/reimburse workers' compensation claims
Series 2015	$36,880,000	Aa2/AAA/AA	10/1/2029	Non-Ad Valorem Revenues	Refund a portion of UTAX, Series 1996
Series 2016	$37,725,000	Aa2/AAA/AA	10/1/2046	Non-Ad Valorem Revenues	Refund UTAX Series 2006 and finance various capital projects
	$89,240,000				
Stormwater					
Series 2018	**$84,560,000**	Aa2/None/None	5/1/2046	Stormwater Improvement Assessment	Finance stormwater projects and partially refinance non-ad valorem bank note

[1] October 1, 2018 principal payment shown as outstanding.
[2] Implied rating from S&P

	Outstanding Principal[1]	Underlying Rating Moody's/S&P/Fitch	Final Maturity	Pledged Revenue	Purpose
Special Purpose Bonds TSA Guaranteed Parking Revenue, Series 1995 [2]	**$4,660,000**	Baa2/None/None	10/1/2026	Parking Revenue Sharing/Non-Ad Valorem Tax Revenues	Amalie Arena
Taxable Special Purpose Bonds TSA Surcharge Loan (Tampa Bay Arena Project), Series 1995 [2]	**$1,470,000**	Baa2/None/None	10/1/2026	Forum Ticket Surcharge/Non-Ad Valorem Tax Revenues	Amalie Arena
Total Governmental Bonds	**$6,130,000**				

	Outstanding Principal[1]	Interest Rate	Final Maturity	Purpose
Governmental Loans				
Non-Ad Valorem Revenue Note, 2016	$4,780,000	Variable	9/28/2021	Various capital projects
Downtown CRA Bank Loan	$16,000,000	1.829%	2/1/2022	Tampa Convention Center projects
Total Governmental Loans	**$20,780,000**			
Total Governmental Debt	**$452,821,878**			

[1] October 1, 2018 principal payment shown as outstanding.
[2] The Series 1995 Bonds were issued by the Tampa Sports Authority. The City has covenanted under provisions in the corresponding parking agreement to deposit with the Trustee amounts sufficient to pay debt service on the Series 1995 bonds. There are no underlying ratings for these bonds. The ratings are based on the insurer National Public Finance Guaranty as successor to MBIA.

Enterprise Debt

	Outstanding Principal[1]	Underlying Rating Moody's/S&P/Fitch	Final Maturity	Pledged Revenue	Purpose
Enterprise Revenue Bonds					
Water and Sewer Bonds					
Series 2011	$111,820,000	Aa1/AAA/AAA	10/1/2031	Rates	Refund Series 2001A, 2001B, repay commercial paper, finance wastewater capital projects
Series 2015	$68,975,000	Aa1/AAA/AAA	10/1/2037	Rates	Refund a portion of the Series 2005, 2006, 2007
Series 2016	$10,320,000	None	10/1/2025	Rates	Finance Utility Management System
	$191,115,000				
Solid Waste Bonds					
Series 2010	$23,605,000	A2/None/A+	10/1/2019	Rates	Refund a portion of Series 1999B
Series 2013	$25,155,000	A2/None/A+	10/1/2021	Rates	Refund remaining Series 1999B and Series 2011
	$48,760,000				
Total Enterprise Bonds	**$239,875,000**				

[1] October 1, 2018 principal payment shown as outstanding.

	Outstanding Principal[1]	Interest Rate	Final Maturity	Purpose
Enterprise State Revolving Loans				
Water State Loan #1	$2,728,116	3.05% - 3.34%	10/15/2020	Finance reclaimed Water system
Water State Loan #4	$314,270	2.82%	10/15/2030	Davis Islands Water Main Replacement
Water State Loan #5	$519,320	2.66%	3/15/2031	Repay project costs (Downtown Main Replacements)
Water State Loan #6	$13,726,563	2.42%	2/15/2032	Repay project costs (Downtown Main Replacement)
Total Enterprise Loans[2]	**$17,288,269**			
Total Enterprise Debt	**$257,163,269**			
Total Debt	**$709,985,147**			

[1] October 15, 2018 principal payment shown as outstanding.
[2]Excludes Water State Revolving Loan #7 which has no outstanding debt as of September 30, 2018. Agreement with FDEP required debt service payments during Fiscal Year 2018; however, the City anticipates that projects will be completed by December 2019. As a result, the agreement was amended on March 1, 2018 to defer first service payment until June, 15, 2019. The City has not submitted invoices for reimbursement so there is no outstanding amount for this loan as of September 30, 2018. Please refer to "Recently Issued Debt" section, Drinking Water State Revolving Construction Loan, for additional information.

FY2019 Debt Service Schedule (Bond Year)

	Principal	Interest	Total
Governmental Debt Service			
Utilities Services Tax Bonds (Junior)			
Utilities Tax Improvement Bonds, Series 1996	6,800,000	0	6,800,000
Utilities Tax Improvement Bonds, Series 1997	2,415,000	0	2,415,000
Utilities Tax Revenue Bonds, Series 2010A - BABS	0	639,488	639,488
Utilities Tax Revenue Bonds, Series 2010B - BABS	0	492,270	492,270
Utilities Tax Refunding Revenue Bonds, Series 2012A	495,000	945,200	1,440,200
Utilities Tax Revenue Bonds, Series 2012B	0	660,750	660,750
Taxable Utilities Tax Refunding Revenue Bonds, Series 2012C	0	255,288	255,288
	$9,710,000	**$2,992,996**	**$12,702,996**
Occupational License Tax and Non-Ad Valorem Revenue Bonds			
Gulf Breeze Loan	4,725,000	108,675	4,833,675
Occupational License Tax Refunding Revenue Bonds, Series 2017	0	898,403	898,403
	$4,725,000	**$1,007,078**	**$5,732,078**
Sales Tax Bonds			
Sales Tax Revenue Refunding Bonds, Series 2010	2,535,000	1,138,800	3,673,800
Sales Tax Refunding Revenue Bonds, Series 2016	4,585,000	1,997,800	6,582,800
	$7,120,000	**$3,136,600**	**$10,256,600**
Non-Ad Valorem Revenue Bonds			
Taxable Non-Ad Valorem Revenue Bonds, Series 2011	1,110,000	610,767	1,720,767
Non-Ad Valorem Refunding Revenue Bonds, Series 2015	0	1,540,600	1,540,600
Non-Ad Valorem Refunding Revenue Bonds, Series 2016	2,100,000	1,129,038	3,229,038
	$3,210,000	**$3,280,405**	**$6,490,405**
Stormwater			
Special Assessment Revenue Bonds, Series 2018	1,400,000	4,293,389	5,693,389
	$1,400,000	**$4,293,389**	**$5,693,389**
Governmental Loans			
Non-Ad Valorem Bank Note [1]	0	1,148,315	1,148,315
Downtown CRA Bank Note	4,000,000	256,060	4,256,060
	$4,000,000	**$1,404,375**	**$5,404,375**
Total Governmental Debt Service	**$30,165,000**	**$16,114,843**	**$46,279,843**

[1] Assumes debt service for an additional draw of $29 million or a total of $33.8 million of outstanding debt at 4%. From the initial upper limit of $60 million, $26.2 was repaid with proceeds from the Stormwater Special Assessment Revenue Bonds, Series 2018.

Enterprise Debt Service

Solid Waste Bonds			
Solid Waste System Refunding Revenue Bonds, Series 2010	12,090,000	604,500	12,694,500
Solid Waste System Refunding Revenue Bonds, Series 2013	0	1,164,825	1,164,825
	$12,090,000	**$1,769,325**	**$13,859,325**
Water and Wastewater Bonds			
Water and Sewer Systems Improvement and Refunding Revenue Bonds, Series 2011	6,135,000	4,872,669	11,007,669
Water and Sewer Refunding Revenue Bonds, Series 2015	2,405,000	2,679,994	5,084,994
Water and Sewer Systems Revenue Bonds, Series 2016	1,240,000	137,410	1,377,410
	$9,780,000	**$7,690,073**	**$17,470,073**
Water and Wastewater State Revolving Loans			
Water State Revolving Loans[1]	2,010,753	409,296	2,420,049
	$2,010,753	**$409,296**	**$2,420,049**
Total Enterprise Debt Service	**$23,880,753**	**$9,868,694**	**$33,749,447**
Total FY2019 Debt Service Payments	**$54,045,753**	**$25,983,537**	**$80,029,290**

[1]Agreement for State Revolving Loan #7 initially required a debt service payments during fiscal year 2019; however, the City anticipates that projects will be completed by December 2019. As a result, the agreement was amended on March 1, 2018 to defer first service payment until June, 15, 2020. Please refer to "Recently Issued Debt" section, Drinking Water State Revolving Construction Loan, for additional information.

Index

FINISH STRONG

City of Tampa Florida

City of Tampa Capital Projects Index

109th Avenue Pumping Station Rehabilitation 262
18th Street Pumping Station Improvements 261
22nd Street and Palm Avenue Signal Upgrade 131
2nd Street: Interbay Boulevard to West Bay Avenue 207
30th Street and Bougainvillea Avenue Signal Upgrade 132
30th Street and Hanna Avenue CIAC, Phase III 339
30th Street Outfall 208
34th Street North From Columbus Drive to US92/East Hillsborough Avenue 133
40th Street Complex Roof Upgrade 49
43rd Street Outfall Regional Drainage Improvements Phase III 209
46th Street From Busch Boulevard to Fowler Avenue 134
47th and Frierson Pond 210
56th Street & Broadway Avenue Flooding Relief 211
6901 Sparkman Flooding Relief 212
7th Avenue and 37th Street Flooding Relief 213
911 Communications Center Structural Improvements 50
99th Avenue Pumping Station 214

A

Adamo & 50th Street Red Light Camera 135
Advanced Metering Infrastructure 340
Airport Pumping Station Rehabilitation 263
Alley Restoration 136
Angus Goss Pool Site Community Garden and Dog Park Improvements 89
Anita Subdivision, Phase 1 215
Armenia Avenue at Busch Boulevard 137
Armenia Pumping Station Odor Control System Replacement 264
Automated Traffic Management System 138

B

Babe Zaharias Golf Course 71
Ballast Point Pumping Station Rehabilitaion 265
Bayshore Beautiful Collection System Rehabilitation 266
Bayshore Boulevard Enhancements, Phase III 139
Bayside West Distribution Line Replacement 341
Bermuda Boulevard Seawall Improvements 140
Box Culvert Rehabilitation 216
Breckenridge Pumping Station Rehabilitation 267
Brick Street Restoration 141
Bridge Rehabilitation Citywide 142
Bridge Rehabilitation Citywide FY2018-FY2022 143
Brorein Street Bridge Rehabilitation 144
Bruce B. Downs Segment D Relocation 342
Bruce B. Downs Widening, Phase A 268

C

Calvin Taylor Park Improvements 90
Cass Street Electrical/Mechanical Rehabilitation 145
Cass Street/North A Street CIAC, Phase IV 343
Centro Ybor Garage Restoration 77
Channel District Water Main Replacement 344
City Buildings Network Upgrade 125
Citywide ADA Improvements 91
Citywide Cisco Network Switch Replacement Project 126
Citywide Climate Control-HVAC Upgrades FY2018-FY2022 51
Citywide Departmental Relocations FY2018-FY2022 52
Citywide Dock and Boardwalk Replacement 92
Citywide Facility Improvements FY2018-FY2022 53
Citywide Facility Roof Replacement FY2018-FY2022 54
Citywide Meter/Hydrant/Valve Installation and Replacement 345
Citywide Parking Garage and Lot Improvements FY2018-FY2022 78
Citywide Parks Land Acquisition FY12 - FY16 93
Citywide Water Main Replacements FY2018 - FY2022 346
Collection System Rehabilitation 269
Complete Streets - Bougainvillea Shared Use Path 146
Complete Streets - Willow Avenue 147
Complete Streets Safety Improvements Program 148
Complete Streets Safety Improvements Program FY2018-FY2022 149
Computerized Maintenance Management System (CMMS) 117
Concordia Pond 217
Congestion Mitigation Program 150
Consultants and Land Acquisition FY2018 - FY2022 218
Continuity of Operations (COOP) Facilities Upgrades 55
Courtney Campbell Causeway Trail Amenities, Design and Construction 94
CTTV Relocation 56
Culbreath Bayou Distribution Line Replacement 347
Cured-In-Place Pipe Rehabilitation 270
Curtis Hixon Park Improvements 95
Curtis Hixon Waterfront Park Shade Structure 96
Customer Service Center Upgrade 127
Customer Water Use Information Portal 348
Cypress Street Improvements 151
Cypress Street Outfall Regional Stormwater Improvements 219

D

D. L. Tippin Actiflo System Rehabilitation 349
D. L. Tippin Administration Building Rehabilitation 350
D. L. Tippin Aqueous Ammonia Conversion 351
D. L. Tippin Chlorine Pipe Replacement 352
D. L. Tippin High Service Pump Station 353
D. L. Tippin Intake Improvements 354
D. L. Tippin Low Lift Pump Station Upgrades 355
D. L. Tippin Main Pump House Rehabilitation 356

D. L. Tippin Ozone Coating Rehabilitation 357
D. L. Tippin Ozone Improvements Phase I 358
D. L. Tippin Railroad Side Track Improvements 359
D. L. Tippin Raw Water Pump Improvements 360
D. L. Tippin Research Lab Facility 361
D. L. Tippin SCADA System Replacement 362
D. L. Tippin Sludge Site Improvements 363
D. L. Tippin Sodium Hypochlorite System 364
D. L. Tippin Solids Dewatering Improvements 365
D. L. Tippin Solids Processing System Improvements 366
D. L. Tippin Tank Rehabilitation 367
D. L. Tippin Water Plant Treatment Improvements FY2018 - FY2022 368
D. L. Tippin Water Treatment Facility Standby Power Generator 369
D. L. Tippin Yard Piping Improvements 370
Davis Islands Seaplane Basin Park Dock Improvements 97
Davis Islands Pumping Station Force Main Replacement 271
Davis Islands Water Main Replacement 371
Dazzo Pumping Station Rehabilitation 272
Ditch Rehabilitation 220
Downtown Area Advanced Traveler Information System 152

E
East 23rd Avenue Water Main Relocation 372
East 26th Avenue Distribution Line Replacement 373
East Chelsea Water Main Replacement 374
East Columbus Drive From North Nebraska Avenue to 14th Street 153
Eastridge Pump Station Rehabilitation 221
Enterprise Resource Planning 128

F
Failed Pipe CIPP FY2018 - FY2022 222
Fair Oaks Avenue and MacDill Avenue Flooding Relief 223
Fair Oaks Water Main Replacement 375
Fire Station No. 10 Improvements 57
Fire Station No. 17 Improvements/Renovation 58
Fire Station No. 23 67
Fire Station No. 24 68
Fire Stations HVAC and Hood Work 69
Fleet Maintenance Domestic Water Piping Replacement 59
Fleet Maintenance Facility Compressed Natural Gas (CNG) Retrofit 118
Forest Hills Park Improvements 224
Forest Hills Park Renovation Improvements 98
Forest Hills Pond at Lake Eckles 225
Fort Brooke Garage Damage Repairs 79
Fort Brooke Garage Restoration 80
Freedom Park Build Out At MacFarlane Park 99
Friendship Park Improvements 100
FY17 Annual CIPP Rehabilitation 226

G

Gateway Beautifications 101
George Bartholomew Center Roof 102
Golf Course Improvements 72
Golfwood Estates Pipeline Replacement 376
Greco Sports Complex Renovation 103
Green Spine Cycle Track 154

H

H. F. Curren Air Compressor Replacements 273
H. F. Curren Arc Flash Improvements 274
H. F. Curren Arc Flash Study 275
H. F. Curren Concrete Repair 276
H. F. Curren Denitrification Filter Building Electrical Upgrades 277
H. F. Curren Denitrification Filter Building Upgrades 278
H. F. Curren Diffused Aeration Reactor Improvements 279
H. F. Curren Digester #4 Rehabilitation 280
H. F. Curren Digester Heating System Replacement 281
H. F. Curren Digester Waste Gas Burner Replacement 282
H. F. Curren Filter Building Motor Control Center Replacement 283
H. F. Curren Final Sedimentation Tanks, Phase III 284
H. F. Curren HPO Gearbox/Mixer Replacement 285
H. F. Curren HPO Gearbox/Mixer Replacement, Phase II 286
H. F. Curren Junction Chamber No. 1 Electrical Conduit Replacement 287
H. F. Curren Junction Chamber No.2 Sluice Gate Replacement 288
H. F. Curren Large Motor Soft Start Modifications 289
H. F. Curren Miscellaneous Concrete Repair 290
H. F. Curren Miscellaneous Treatment Plant Improvements 291
H. F. Curren Motor Control Replacement (Tanks 1-4) 292
H. F. Curren Programmable Logic Controller Replacement 293
H. F. Curren Screen and Grit Building Grit No. 1 Washer Replacement 295
H. F. Curren Screen and Grit MCC 29 Replacement 296
H. F. Curren Screen and Grit No. 1 & No. 2 Booster Pumps 294
H. F. Curren Screen and Grit Washers Replacements 297
H. F. Curren Security Improvements 298
H. F. Curren Sludge Drying Bed Improvements 299
H. F. Curren Sludge Drying Bed, Phase II 300
H. F. Curren Sludge Treatment Building Switchgear & MCC Replacement 301
H. F. Curren Standby Power System Improvements 302
H. F. Curren Switchgear Building Protective Relays Replacement 303
H. F. Curren Transformer Replacement, Phase III 304
H. F. Curren Treatment Plant Master Plan 305
Hamilton Creek Water Quality Improvements 227
Hanna Avenue Pump Station Odor Control Replacement 306
Hanna Avenue Pumping Station Valve and Actuators Replacement 307
Harbour Island Force Main Replacement 308
HART - Central Business 155

HART - Central East 156
HART - Interbay 157
HART - North Central 158
HART - University North 159
HART - Westshore 160
Hillsborough Avenue Gateway 104
Hillsborough Avenue Red Light Camera Improvements 161
Hillsborough Avenue Water Main Relocation 377
Hillsborough River Dam Minimum Flow Control Gate 378
Hillsborough River Dam Rehabilitation 379
Himes Avenue From West Kennedy Boulevard to West Columbus Drive 162
Howard Avenue Flooding Relief Swann to Jetton 228
Hyde Park/Plant Avenue Safety 163

I
Idaho Pumping Station Collection System 309
Idell Street Phase II 239
In House Flooding Relief - 15th Street at Ellicott Street 229
In House Flooding Relief - 17th Street and Annona Avenue 230
In House Flooding Relief - 45th Street North of Hillsborough 231
In House Flooding Relief - Annette Avenue & Bougainvillea Avenue 232
In House Flooding Relief - Ballast Point Boulevard at MacDill Avenue 233
In House Flooding Relief - Emma Street and Seminole Avenue 234
In House Flooding Relief - Fair Oaks and Bayshore 235
In House Flooding Relief - Gomez Alley between Kennedy & North A 236
In House Flooding Relief - North Street & Packwood Pond 237
In House Flooding Relief - South Avenue: Grady Avenue to Cortez Avenue 238
In House Flooding Relief and Failed Pipe Replacement FY2018 - FY2022 240
Intelligent Transportation System (ITS) Maintenance 164
Intelligent Transportation Systems Program 165
Intersection Improvements 166
Intersection Improvements FY2018-FY2022 167

J
Jose Marti Park Improvements 105

K
Kenmore/Lorraine Relocation 380
Kennedy Boulevard & Dale Mabry Highway Intersection Improvements 168
Knights Avenue: Lynwood Avenue to MacDill Avenue Flooding Relief 241
Krause Pumping Station Standby Generator 310

L
Lamb Canal Rehabilitation 242
Lambright Street Water Main Relocation 381
Large Gravity Sewer Cleaning 311
Laurel Street Bridge Rehabilitation 169
LED Replacement Program 170

Lime House Improvements 382
Linebaugh Avenue Pumping Station Rehabilitation 312
Little League Facility Improvements 60
Louisiana Avenue Pumping Station Rehabilitation 313
Lower Peninsula Watershed Plan 243
Lowry Park Dock Improvements 106

M
Madison Avenue Relocation 383
Main Street and Rome Avenue Signal Upgrade 171
Manhattan Avenue Roadway Improvements 172
Manhole Rehabilitation 314
Marjorie Park Yacht Basin - LED Pole Lighting Upgrade 107
McKay Bay Transfer Station Renovation/Expansion Phase I 119
Melrose Avenue Pumping Station Rehabilitation 315
Miscellaneous Pipeline Replacement FY2018 - FY2022 384
Miscellaneous Pumping Station Repairs 316
Miscellaneous Wastewater System Replacement/Relocation 317
Morgan and Whiting Signal Upgrade 173
Morris Bridge Repump West GST Modifications 385
Moveable Bridge Improvements 174

N
Neighborhood CIPP Rehabilitation 318
Neighborhood Traffic Calming 175
Neighborhood Traffic Calming FY2018-FY2022 176
New Orleans Avenue/11th Street Pond 244
New Tampa Community Park Center Improvements 108
New Tampa Congestion Mitigation 177
North B Street/Himes Avenue CIAC, Phase V 386
North O'Brien Street Improvements 178
North Rome Avenue From West Kennedy Boulevard to West Columbus Drive 179
North Tampa Closed Basins FY2018-FY2022 245
North Tampa Pressure Enhancements 387

O
Old City Hall Renovations 61
On-Street Parking Meter Replacement 81

P
Palm Avenue Garage Restoration 82
Palma Ceia Water Main Replacement - Phase II 388
Parks and Recreation Major Repairs and Renovations 109
PCI Compliance and Parking Revenue and Control Systems Upgrades 83
Plant Hall Improvements 75
Poe Garage Restoration 84
Poinsettia Pumping Station Rehabilitation 246
Port Sutton Distribution Line Replacement 389

Prescott Pump Station Rehabilitation 320
Public Safety Communications 129
Pumping Station SCADA 321
Pumping Stations Arc Flash Studies 322

Q
Quincy Street Pumping Station Rehabilitation 323

R
Red Light Camera Program 180
Remote Storage Tank Improvements 390
Rivergate Garage Restoration 85
Riverwalk Controllers and Canopy Upgrades 62
Roadway Signage 181
Roadway Signage FY2018-FY2022 182
Robles Park Pumping Station Replacement 247
Rocky Point Golf Course 73
Rogers Park Drainage Improvements 248
Rogers Park Golf Course 74
Rome Pumping Station Rehabilitation 324

S
San Carlos Street Pumping Station Pump Rehabilitation 325
Sandra Freedman Tennis Club - HVAC Replacement 110
SCADA Master Plan 326
Seawall Improvements 183
Seawall Improvements FY2018-FY2022 184
Security Lighting and Cameras in Parks 111
Seneca Pumping Station Site Improvements 249
Sidewalk North Boulevard (Kirby to Hollywood) 185
Sidewalk North Rome Avenue (Sligh-Waters) 186
Sidewalks - Central Business 187
Sidewalks - Lois Avenue 188
Sidewalks - North Central 189
Sidewalks - Westshore 190
Sidewalks Construction Citywide 191
Sidewalks Construction Citywide FY2018-FY2022 192
Signal Upgrade - Tampa/Columbus 193
Solid Waste Building #4 Renovation 120
Solid Waste CNG Station 121
Solid Waste Container Maintenance Building Renovation 122
Solid Waste Relocation Plan 123
Solid Waste Route Optimization 124
South Dale Mabry Highway Water Main Relocation 391
South Regional Garage Damage Repairs 86
South Tampa Pressure Zone Resiliency Improvements 392
Southeast Seminole Heights Flood Relief 250
Spruce Street Corridor Improvements 194

State Road 60/Adamo Drive Relocation 393
Stormwater Improvements Annual Contract FY2018 – FY2022 251
Straz Center for the Performing Arts Improvements 76
Street Lights 195
Street Resurfacing 196
Street Resurfacing - Traffic Operations 197
Street Resurfacing FY2018-FY2022 198
Streetcar Infrastructure 199
Sulphur Springs Pool Deck Replacement 112
Sulphur Springs Pumping Station Improvements 327
Sulphur Springs Pumping Station System 328
Sun Bay South Distribution Line Replacement 394
Sun Bay South Distribution Line Replacement - Phase II 395
Sunset Park Distribution Line Replacement 396
Swann Avenue Howard to Gomez Flooding Relief 252
Swann Estates Distribution Line Replacement 397
Sweetwater Water Main Relocation 398

T
Tampa Augmentation Project 399
Tampa Convention Center Renovations 47
Tampa Palms 5-acre Park 113
Tampa Police Department Headquarters Improvements FY2018-FY2022 63
Tampa Theatre Improvements 64
Tanglewood Lane Pipeline Relocation 400
Traffic Signal Communication Support (ITS) 200
Traffic Signals 201
Traffic Signals FY2018-FY2022 202
TSS Work Order Managment System 203
Tuberculated Gravity Pipeline Rehabilitation 329
Twiggs Street Garage East Elevator Replacement 87

U
Union Station Improvements 65
University Pumping Station Automatic Bar Screen Installation 330
University Pumping Station Replacement 331
Upgrade/Relocate Agencies Program 401
Upgrade/Relocate Agencies Program FY2018 - FY2022 402
Upper Peninsula Flooding Relief , Ph. II - Vasconia Outfall 253
Upper Peninsula Watershed Drainage Imprv - Dale Mabry/Henderson Trunkline 254
Utility Management System Replacement 403
Utility Relocation Projects Program 332

V
Vila Brothers Park 114
Virginia Park, Clark Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief 255
Virginia Park, Lois Avenue: Bay to Bay Blvd. to Palmira Avenue Flooding Relief 256

W

Water Department Improvements 404
Water Quality Sampling Stations 405
Wellswood Park Renovations 115
West Jetton Avenue between Armenia Avenue and Moody Avenue 257
West River Diversion Facility 333
West River Emergency Manhole Repairs 334
West River Interceptor Cleaning 335
West Shore Water Main Replacement II 406
Westshore Area Roadway Extension 204
Westshore Boulevard and Gandy Boulevard 205
Whisper Lake Pumping Station Odor Control 336
William F. Poe Parking Garage Elevator Replacement/ Modernization 88
Williams Park Improvements 116
Willow Avenue at Kennedy Boulevard Intersection Improvements 206
Wyoming Flooding Relief Phase 1 258
Wyoming Flooding Relief Phase 2 259
Wyoming/Trilby Flooding Relief 260

Y

Ybor Pumping Station Standby Generator 337